

State of California

BUDGET FOR THE FISCAL YEAR
2020–21

FINAL CHANGE BOOK

VOLUME TWO



LIST OF CHANGES

TO THE

GOVERNOR'S BUDGET

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

Prepared by

DEPARTMENT OF FINANCE

Department of Finance
2020-21
Final Change Book

3560-001-0001-2020
PROP 98: N

DEPT: State Lands Commission
STATE OPERATIONS

3560-025-BCP-2020-MR

Increased Lease Costs

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Modifies Governor's Budget proposal to decrease level 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	-3,778,000	0.0	-3,778,000	0.0	-3,778,000
Total Category Changes	0.0	\$-3,778,000	0.0	\$-3,778,000	0.0	\$-3,778,000
Program Changes						
2560 Mineral Resources Management	0.0	-1,001,000	0.0	-1,001,000	0.0	-1,001,000
2560010 Mineral Resources Management - State Leases	0.0	-1,001,000	0.0	-1,001,000	0.0	-1,001,000
2565 Land Management	0.0	-2,777,000	0.0	-2,777,000	0.0	-2,777,000
2565019 Land Management	0.0	-2,777,000	0.0	-2,777,000	0.0	-2,777,000
Total Program Changes	0.0	\$-3,778,000	0.0	\$-3,778,000	0.0	\$-3,778,000
Fund Changes						
Amount Funded by 3560-001-0001-2020	0.0	-3,778,000	0.0	-3,778,000	0.0	-3,778,000
Net Impact to Item	0.0	\$-3,778,000	0.0	\$-3,778,000	0.0	\$-3,778,000

**Department of Finance
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3560-001-0001-2020
PROP 98: N

DEPT: State Lands Commission
STATE OPERATIONS

3560-026-BCP-2020-MR

**Oil and Gas Decommissioning: Environmental Review and
Feasibility Study**

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Modifies Governor's Budget proposal by shifting \$2.5 million General Fund to fiscal year 2021-22.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	-2,500,000	0.0	-2,500,000	0.0	-2,500,000
Total Category Changes		0.0	-\$2,500,000	0.0	-\$2,500,000	0.0	-\$2,500,000
Program Changes							
2560 Mineral Resources Management		0.0	-2,500,000	0.0	-2,500,000	0.0	-2,500,000
2560010 Mineral Resources Management - State Leases		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 3560-001-0001-2020		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

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3560-001-0001-2020
PROP 98: N

DEPT: State Lands Commission
STATE OPERATIONS

3560-027-BCP-2020-MR

Administrative Support Staffing

Summary:	May Revision		Conference Committee		Enacted Budget	
	Modifies Governor's Budget proposal to decrease level of resources.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-9.0	-300,000	-9.0	-300,000	-9.0	-300,000
Staff Benefits	0.0	-185,000	0.0	-185,000	0.0	-185,000
Operating Expenses and Equipment	0.0	-254,000	0.0	-254,000	0.0	-254,000
Total Category Changes	-9.0	\$-739,000	-9.0	\$-739,000	-9.0	\$-739,000
Program Changes						
2560 Mineral Resources Management	0.0	-308,000	0.0	-308,000	0.0	-308,000
2560010 Mineral Resources Management - State Leases	0.0	-308,000	0.0	-308,000	0.0	-308,000
2565 Land Management	0.0	-431,000	0.0	-431,000	0.0	-431,000
2565019 Land Management	0.0	-431,000	0.0	-431,000	0.0	-431,000
9900 Administration - Total	-9.0	0	-9.0	0	-9.0	0
9900100 Administration	-9.0	-739,000	-9.0	-739,000	-9.0	-739,000
9900200 Administration - Distributed	0.0	739,000	0.0	739,000	0.0	739,000
Total Program Changes	-9.0	\$-739,000	-9.0	\$-739,000	-9.0	\$-739,000
Fund Changes						
Amount Funded by 3560-001-0001-2020	-9.0	-739,000	-9.0	-739,000	-9.0	-739,000
Net Impact to Item	-9.0	\$-739,000	-9.0	\$-739,000	-9.0	\$-739,000

**Department of Finance
2020-21
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3560-001-0212-2020
PROP 98: N

**DEPT: State Lands Commission
STATE OPERATIONS**

3560-025-BCP-2020-MR

Increased Lease Costs

Summary:	May Revision		Conference Committee		Enacted Budget	
	Modifies Governor's Budget proposal to decrease level of resources.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-406,000	0.0	-406,000	0.0	-406,000
Total Category Changes	0.0	\$-406,000	0.0	\$-406,000	0.0	\$-406,000
Program Changes						
2570 Marine Environmental Protection Division	0.0	-406,000	0.0	-406,000	0.0	-406,000
Total Program Changes	0.0	\$-406,000	0.0	\$-406,000	0.0	\$-406,000
Fund Changes						
Amount Funded by 3560-001-0212-2020	0.0	-406,000	0.0	-406,000	0.0	-406,000
Net Impact to Item	0.0	\$-406,000	0.0	\$-406,000	0.0	\$-406,000

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3560-001-0347-2020
PROP 98: N

DEPT: State Lands Commission
STATE OPERATIONS

3560-025-BCP-2020-MR

Increased Lease Costs

	May Revision	Conference Committee	Enacted Budget
Summary:	Modifies Governor's Budget proposal to decrease level 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	-222,000	0.0	-222,000	0.0	-222,000
Total Category Changes	0.0	\$-222,000	0.0	\$-222,000	0.0	\$-222,000
Program Changes						
2560 Mineral Resources Management	0.0	-65,000	0.0	-65,000	0.0	-65,000
2560010 Mineral Resources Management - State Leases	0.0	-65,000	0.0	-65,000	0.0	-65,000
2565 Land Management	0.0	-157,000	0.0	-157,000	0.0	-157,000
2565019 Land Management	0.0	-157,000	0.0	-157,000	0.0	-157,000
Total Program Changes	0.0	\$-222,000	0.0	\$-222,000	0.0	\$-222,000
Fund Changes						
Amount Funded by 3560-001-0347-2020	0.0	-222,000	0.0	-222,000	0.0	-222,000
Net Impact to Item	0.0	\$-222,000	0.0	\$-222,000	0.0	\$-222,000

**Department of Finance
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**3560-001-0347-2020
PROP 98: N**

**DEPT: State Lands Commission
STATE OPERATIONS**

3560-027-BCP-2020-MR

Administrative Support Staffing

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Modifies Governor's Budget proposal to decrease level of resources.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	5.0	0	5.0	0	5.0	0
Total Category Changes	5.0	\$0	5.0	\$0	5.0	\$0
Program Changes						
2565 Land Management	5.0	0	5.0	0	5.0	0
2565019 Land Management	5.0	0	5.0	0	5.0	0
Total Program Changes	5.0	\$0	5.0	\$0	5.0	\$0
Fund Changes						
Amount Funded by 3560-001-0347-2020	5.0	0	5.0	0	5.0	0
Net Impact to Item	5.0	\$0	5.0	\$0	5.0	\$0

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3560-011-0347-2020
PROP 98: N

DEPT: State Lands Commission
STATE OPERATIONS

3560-030-BCP-2020-MR

Loan from School Land Bank Fund (0347) to General Fund (0001)
per Item 3560-011-0347, Budget Act of 2020

	May Revision		Conference Committee		Enacted Budget	
Summary:	Loan from School Land Bank Fund to 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	(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						
2565 Land Management	0.0	(32,000,000)	0.0	(32,000,000)	0.0	(32,000,000)
2565019 Land Management	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 3560-011-0347-2020	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)

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3560-490-0000-2020
PROP 98: N

DEPT: State Lands Commission

3560-022-BCP-2020-MR

Oil and Gas Plug Abandonment Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Item 3560-490 for reappropriation of up to \$15 million General Fund from the 2019 Budget Act related to the project to plug and abandon the oil and gas wells at Platform Holly.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
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**3600-001-0001-2020
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-064-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.	Approved as Budgeted.	Approved as Budgeted.	Approved as Budgeted.
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Salaries and Wages		2.0	0	2.0	0	2.0	0
Total Category Changes		2.0	\$0	2.0	\$0	2.0	\$0
Program Changes							
2590 Biodiversity Conservation Program		2.0	0	2.0	0	2.0	0
Total Program Changes		2.0	\$0	2.0	\$0	2.0	\$0
Fund Changes							
Amount Funded by 3600-001-0001-2020		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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3600-001-0001-2020
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-086-BCP-2020-MR

Advancing Biodiversity Protection, Operational Modernization,
and Regulatory Efficiencies

	Summary:	May Revision	Conference Committee	Enacted Budget
		Modifies Governor's Budget proposal to decrease level of resources.	Approved as Budgeted.	Approved as Budgeted.
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-53.0	-4,869,000	-53.0	-4,869,000
Staff Benefits	0.0	-2,641,000	0.0	-2,641,000
Operating Expenses and Equipment	0.0	-10,547,000	0.0	-10,547,000
Special Items of Expense	0.0	-14,594,000	0.0	-14,594,000
Total Category Changes	-53.0	\$-32,651,000	-53.0	\$-32,651,000
 Program Changes				
2590 Biodiversity Conservation Program	-49.0	-25,148,000	-49.0	-25,148,000
2605 Enforcement	-4.0	-7,503,000	-4.0	-7,503,000
Total Program Changes	-53.0	\$-32,651,000	-53.0	\$-32,651,000
 Fund Changes				
Amount Funded by 3600-001-0001-2020	-53.0	-32,651,000	-53.0	-32,651,000
Net Impact to Item	-53.0	\$-32,651,000	-53.0	\$-32,651,000

Department of Finance
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3600-001-0001-2020
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-087-BCP-2020-MR

Proposed Water Transfers from Groundwater Basins Underlying
Desert Lands (SB 307)

	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	-2.0	-177,000	-2.0	-177,000	-2.0	-177,000
Staff Benefits	0.0	-99,000	0.0	-99,000	0.0	-99,000
Operating Expenses and Equipment	0.0	-144,000	0.0	-144,000	0.0	-144,000
Total Category Changes	-2.0	\$-420,000	-2.0	\$-420,000	-2.0	\$-420,000
 Program Changes						
2590 Biodiversity Conservation Program	-2.0	-420,000	-2.0	-420,000	-2.0	-420,000
Total Program Changes	-2.0	\$-420,000	-2.0	\$-420,000	-2.0	\$-420,000
 Fund Changes						
Amount Funded by 3600-001-0001-2020	-2.0	-420,000	-2.0	-420,000	-2.0	-420,000
Net Impact to Item	-2.0	\$-420,000	-2.0	\$-420,000	-2.0	\$-420,000

**Department of Finance
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3600-001-0001-2020
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-088-BCP-2020-MR

**Withdrawal of Freshwater and Estuarine Harmful Algal Bloom
Program (AB 834)**

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.		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	-1.0	-88,000	0.0	0	0.0	0
Staff Benefits	0.0	-49,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-77,000	0.0	0	0.0	0
Total Category Changes	-1.0	-\$214,000	0.0	\$0	0.0	\$0
Program Changes						
2590 Biodiversity Conservation Program	-1.0	-214,000	0.0	0	0.0	0
Total Program Changes	-1.0	-\$214,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3600-001-0001-2020	-1.0	-214,000	0.0	0	0.0	0
Net Impact to Item	-1.0	-\$214,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
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3600-001-0001-2020
PROP 98: N

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-089-BCP-2020-MR

**Streamlined Temporary Permit and Temporary Change Order
Water Permitting for Groundwater Sustainability Implementation
(AB 658)**

	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	-5.0	-472,000	-5.0	-472,000	-5.0	-472,000
Staff Benefits	0.0	-254,000	0.0	-254,000	0.0	-254,000
Operating Expenses and Equipment	0.0	-393,000	0.0	-393,000	0.0	-393,000
Total Category Changes	-5.0	-\$1,119,000	-5.0	-\$1,119,000	-5.0	-\$1,119,000
Program Changes						
2590 Biodiversity Conservation Program	-4.0	-844,000	-4.0	-844,000	-4.0	-844,000
2600 Management of Department Lands and Facilities	-1.0	-275,000	-1.0	-275,000	-1.0	-275,000
2600010 Lands	-1.0	-275,000	-1.0	-275,000	-1.0	-275,000
Total Program Changes	-5.0	-\$1,119,000	-5.0	-\$1,119,000	-5.0	-\$1,119,000
Fund Changes						
Amount Funded by 3600-001-0001-2020	-5.0	-1,119,000	-5.0	-1,119,000	-5.0	-1,119,000
Net Impact to Item	-5.0	-\$1,119,000	-5.0	-\$1,119,000	-5.0	-\$1,119,000

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

3600-001-0001-2020
PROP 98: N

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-090-BCP-2020-MR

Camp Fire Assistance Act of 2019 Implementation (AB 430)

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	-1.0	-88,000	-1.0	-88,000	-1.0	-88,000
Staff Benefits	0.0	-49,000	0.0	-49,000	0.0	-49,000
Operating Expenses and Equipment	0.0	-89,000	0.0	-89,000	0.0	-89,000
Special Items of Expense	0.0	-49,000	0.0	-49,000	0.0	-49,000
Total Category Changes	-1.0	\$-275,000	-1.0	\$-275,000	-1.0	\$-275,000
 Program Changes						
2590 Biodiversity Conservation Program	-1.0	-275,000	-1.0	-275,000	-1.0	-275,000
Total Program Changes	-1.0	\$-275,000	-1.0	\$-275,000	-1.0	\$-275,000
 Fund Changes						
Amount Funded by 3600-001-0001-2020	-1.0	-275,000	-1.0	-275,000	-1.0	-275,000
Net Impact to Item	-1.0	\$-275,000	-1.0	\$-275,000	-1.0	\$-275,000

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

3600-001-0001-2020
PROP 98: N

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-091-BCP-2020-MR

Withdrawal of Statewide Bobcat Management (AB 1254)

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.		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	0.0	-878,000	0.0	0	0.0	0
Staff Benefits	0.0	-399,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-1,213,000	0.0	0	0.0	0
Special Items of Expense	0.0	-252,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$2,742,000	0.0	\$0	0.0	\$0
Program Changes						
2595 Hunting, Fishing, and Public Use Program	0.0	-2,742,000	0.0	0	0.0	0
2595010 Sport Hunting	0.0	-2,742,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$2,742,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3600-001-0001-2020	0.0	-2,742,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$2,742,000	0.0	\$0	0.0	\$0

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

**3600-001-0001-2020
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-092-BCP-2020-MR

Withdrawal of Stream Gaging Plan (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.		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	0.0	-24,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$-24,000	0.0	\$0	0.0	\$0
Program Changes						
2590 Biodiversity Conservation Program	0.0	-24,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$-24,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3600-001-0001-2020	0.0	-24,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$-24,000	0.0	\$0	0.0	\$0

Department of Finance
2020-21
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3600-001-0001-2020
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-093-BCP-2020-MR

Law Enforcement Use of Deadly Force: Policy and Training
Update (AB 392/SB 230)

	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	-198,000	-2.0	-198,000	-2.0	-198,000
Staff Benefits	0.0	-125,000	0.0	-125,000	0.0	-125,000
Operating Expenses and Equipment	0.0	-371,000	0.0	-371,000	0.0	-371,000
Special Items of Expense	0.0	-189,000	0.0	-189,000	0.0	-189,000
Total Category Changes	-2.0	\$-883,000	-2.0	\$-883,000	-2.0	\$-883,000
Program Changes						
2605 Enforcement	-2.0	-883,000	-2.0	-883,000	-2.0	-883,000
Total Program Changes	-2.0	\$-883,000	-2.0	\$-883,000	-2.0	\$-883,000
Fund Changes						
Amount Funded by 3600-001-0001-2020	-2.0	-883,000	-2.0	-883,000	-2.0	-883,000
Net Impact to Item	-2.0	\$-883,000	-2.0	\$-883,000	-2.0	\$-883,000

**Department of Finance
2020-21
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3600-001-0001-2020
PROP 98: N

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-095-BCP-2020-MR

Federal Endangered Species Act Litigation Attorney's Fees

Summary:	May Revision		Conference Committee		Enacted Budget	
	One-time resources to pay attorney's fees related to federal Endangered Species Act litigation.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	344,000	0.0	344,000	0.0	344,000
Total Category Changes	0.0	\$344,000	0.0	\$344,000	0.0	\$344,000
Program Changes						
2590 Biodiversity Conservation Program	0.0	344,000	0.0	344,000	0.0	344,000
Total Program Changes	0.0	\$344,000	0.0	\$344,000	0.0	\$344,000
Fund Changes						
Amount Funded by 3600-001-0001-2020	0.0	344,000	0.0	344,000	0.0	344,000
Net Impact to Item	0.0	\$344,000	0.0	\$344,000	0.0	\$344,000

**Department of Finance
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3600-001-0001-2020
PROP 98: N

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-104-BCP-2020-MR

Baseline Funding Reduction

Summary:	May Revision		Conference Committee		Enacted Budget	
	Provides a baseline reduction of Department's state operations funding.		Denied Proposal.		Denied Proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-33,704,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$-33,704,000	0.0	\$0	0.0	\$0
Program Changes						
2590 Biodiversity Conservation Program	0.0	-33,704,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$-33,704,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3600-001-0001-2020	0.0	-33,704,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$-33,704,000	0.0	\$0	0.0	\$0

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

**3600-001-0200-2020
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-061-BCP-2020-MR

Dedicated Fish and Game Preservation Fund Realignment

Summary:	May Revision Align program expenditures of 12 dedicated accounts within the Fish and Game Preservation Fund with associated revenues.	Conference Committee Approved as Budgeted.	Enacted Budget Approved as Budgeted.
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Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	430,000	0.0	430,000	0.0	430,000
Staff Benefits	0.0	231,000	0.0	231,000	0.0	231,000
Operating Expenses and Equipment	0.0	96,000	0.0	96,000	0.0	96,000
Total Category Changes	0.0	\$757,000	0.0	\$757,000	0.0	\$757,000
 Program Changes						
2590 Biodiversity Conservation Program	0.0	2,155,000	0.0	2,155,000	0.0	2,155,000
2595 Hunting, Fishing, and Public Use Program	0.0	-567,000	0.0	-567,000	0.0	-567,000
2595010 Sport Hunting	0.0	-488,000	0.0	-488,000	0.0	-488,000
2595019 Commercial Fisheries Management (Marine and Inland)	0.0	-55,000	0.0	-55,000	0.0	-55,000
2595028 Sport Fishing	0.0	-24,000	0.0	-24,000	0.0	-24,000
2600 Management of Department Lands and Facilities	0.0	-79,000	0.0	-79,000	0.0	-79,000
2600010 Lands	0.0	-129,000	0.0	-129,000	0.0	-129,000
2600019 Hatcheries and Fish Planting Facilities	0.0	50,000	0.0	50,000	0.0	50,000
2605 Enforcement	0.0	-752,000	0.0	-752,000	0.0	-752,000
Total Program Changes	0.0	\$757,000	0.0	\$757,000	0.0	\$757,000
 Fund Changes						
Amount Funded by 3600-001-0200-2020	0.0	757,000	0.0	757,000	0.0	757,000
Net Impact to Item	0.0	\$757,000	0.0	\$757,000	0.0	\$757,000

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

3600-001-0200-2020
PROP 98: N

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-071-BCP-2020-MR

**Resources Agency Technical Proposals: Augmentation of
Reimbursements to Various Programs**

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Increase reimbursement authority to receive additional funding from local government, non-profit, and interagency agreements.	Approved as Budgeted.	Approved as Budgeted.		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	2,701,000	0.0	2,701,000	0.0	2,701,000
Staff Benefits	0.0	1,426,000	0.0	1,426,000	0.0	1,426,000
Operating Expenses and Equipment	0.0	5,438,000	0.0	5,438,000	0.0	5,438,000
Total Category Changes	0.0	\$9,565,000	0.0	\$9,565,000	0.0	\$9,565,000
Program Changes						
2590 Biodiversity Conservation Program	0.0	6,366,000	0.0	6,366,000	0.0	6,366,000
2600 Management of Department Lands and Facilities	0.0	3,199,000	0.0	3,199,000	0.0	3,199,000
2600010 Lands	0.0	199,000	0.0	199,000	0.0	199,000
2600019 Hatcheries and Fish Planting Facilities	0.0	3,000,000	0.0	3,000,000	0.0	3,000,000
Total Program Changes	0.0	\$9,565,000	0.0	\$9,565,000	0.0	\$9,565,000
Fund Changes						
Amount Funded by 3600-001-0200-2020	0.0	9,565,000	0.0	9,565,000	0.0	9,565,000
Reimbursements to 2590 Biodiversity Conservation Program	0.0	-6,366,000	0.0	-6,366,000	0.0	-6,366,000
Reimbursements to 2600 Management of Department Lands and Facilities	0.0	-3,199,000	0.0	-3,199,000	0.0	-3,199,000
2600010 Lands	0.0	-199,000	0.0	-199,000	0.0	-199,000
2600019 Hatcheries and Fish Planting Facilities	0.0	-3,000,000	0.0	-3,000,000	0.0	-3,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

3600-001-0200-2020
PROP 98: N

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-086-BCP-2020-MR

**Advancing Biodiversity Protection, Operational Modernization,
and Regulatory Efficiencies**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modifies Governor's Budget proposal to decrease level of resources.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-5.0	-350,000	-5.0	-350,000	-5.0	-350,000
Staff Benefits	0.0	-200,000	0.0	-200,000	0.0	-200,000
Operating Expenses and Equipment	0.0	550,000	0.0	550,000	0.0	550,000
Total Category Changes	-5.0	\$0	-5.0	\$0	-5.0	\$0
Program Changes						
9900 Administration - Total	-5.0	0	-5.0	0	-5.0	0
9900100 Administration	-5.0	-2,758,000	-5.0	-2,758,000	-5.0	-2,758,000
9900200 Administration - Distributed	0.0	2,758,000	0.0	2,758,000	0.0	2,758,000
Total Program Changes	-5.0	\$0	-5.0	\$0	-5.0	\$0
Fund Changes						
Amount Funded by 3600-001-0200-2020	-5.0	0	-5.0	0	-5.0	0
Net Impact to Item	-5.0	\$0	-5.0	\$0	-5.0	\$0

**Department of Finance
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Final Change Book**

**3600-001-0235-2020
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-109-BBA-2020-MR

Adjustment for Proposition 99

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-249,000	0.0	-249,000	0.0	-249,000
Total Category Changes	0.0	\$-249,000	0.0	\$-249,000	0.0	\$-249,000
Program Changes						
2600 Management of Department Lands and Facilities	0.0	-249,000	0.0	-249,000	0.0	-249,000
2600010 Lands	0.0	-249,000	0.0	-249,000	0.0	-249,000
Total Program Changes	0.0	\$-249,000	0.0	\$-249,000	0.0	\$-249,000
Fund Changes						
Amount Funded by 3600-001-0235-2020	0.0	-249,000	0.0	-249,000	0.0	-249,000
Net Impact to Item	0.0	\$-249,000	0.0	\$-249,000	0.0	\$-249,000

**Department of Finance
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Final Change Book**

3600-001-0322-2020
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-076-BCP-2020-MR

**Resources Agency Technical Proposals: Environmental
Enhancement Fund Realignment**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Increase resources to align program expenditures with corresponding revenues.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	760,000	0.0	760,000	0.0	760,000
Total Category Changes	0.0	\$760,000	0.0	\$760,000	0.0	\$760,000
Program Changes						
2615 Spill Prevention and Response	0.0	760,000	0.0	760,000	0.0	760,000
2615037 Restoration and Remediation	0.0	760,000	0.0	760,000	0.0	760,000
Total Program Changes	0.0	\$760,000	0.0	\$760,000	0.0	\$760,000
Fund Changes						
Amount Funded by 3600-001-0322-2020	0.0	760,000	0.0	760,000	0.0	760,000
Net Impact to Item	0.0	\$760,000	0.0	\$760,000	0.0	\$760,000

**Department of Finance
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Final Change Book**

3600-001-0890-2020
PROP 98: N

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-074-BCP-2020-MR

**Resources Agency Technical Proposals: Federal Trust Fund
Authority Increase for Various Programs**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Increase Federal Trust Fund authority to spend additional federal grant funding for various existing projects.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	1,800,000	0.0	1,800,000	0.0	1,800,000
Staff Benefits	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000
Total Category Changes	0.0	\$3,000,000	0.0	\$3,000,000	0.0	\$3,000,000
Program Changes						
2590 Biodiversity Conservation Program	0.0	268,000	0.0	268,000	0.0	268,000
2595 Hunting, Fishing, and Public Use Program	0.0	1,012,000	0.0	1,012,000	0.0	1,012,000
2595010 Sport Hunting	0.0	987,000	0.0	987,000	0.0	987,000
2595019 Commercial Fisheries Management (Marine and Inland)	0.0	25,000	0.0	25,000	0.0	25,000
2600 Management of Department Lands and Facilities	0.0	1,720,000	0.0	1,720,000	0.0	1,720,000
2600010 Lands	0.0	1,720,000	0.0	1,720,000	0.0	1,720,000
Total Program Changes	0.0	\$3,000,000	0.0	\$3,000,000	0.0	\$3,000,000
Fund Changes						
Amount Funded by 3600-001-0890-2020	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
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Final Change Book**

3600-001-3374-2020
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-115-BCP-2020-MR

**Transfer from the General Fund to the Biodiversity Protection
Fund per Pending Legislation**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Denied Proposal.		Denied Proposal.	
	Provides a General Fund expenditure transfer to the new Biodiversity Protection Fund and associated expenditure authority to support the Department of Fish and Wildlife's Biodiversity Conservation and Enforcement Programs. This proposal includes statutory changes to establish the Biodiversity Protection Fund and make this an annual General Fund transfer.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	18,851,000	0.0	0	0.0	0
Total Category Changes	0.0	\$18,851,000	0.0	\$0	0.0	\$0
Program Changes						
2590 Biodiversity Conservation Program	0.0	15,851,000	0.0	0	0.0	0
2605 Enforcement	0.0	3,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$18,851,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3600-001-3374-2020	0.0	18,851,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$18,851,000	0.0	\$0	0.0	\$0

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

3600-011-0321-2020
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-112-BCP-2020-MR

**Loan from Oil Spill Response Trust Fund (0321) to General Fund
(0001) per Item 3600-011-0321, Budget Act of 2020**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Loan from the Oil Spill Response Trust Fund 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	(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 3600-011-0321-2020	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**

3600-012-0001-2020
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-115-BCP-2020-MR

**Transfer from the General Fund to the Biodiversity Protection
Fund per Pending Legislation**

Summary:	May Revision Provides a General Fund expenditure transfer to the new Biodiversity Protection Fund and associated expenditure authority to support the Department of Fish and Wildlife's Biodiversity Conservation and Enforcement Programs. This proposal includes statutory changes to establish the Biodiversity Protection Fund and make this an annual General Fund transfer.	Conference Committee Denied Proposal.	Enacted Budget Denied Proposal.
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	18,851,000	0.0	0	0.0	0
Total Category Changes	0.0	\$18,851,000	0.0	\$0	0.0	\$0
Program Changes						
2590 Biodiversity Conservation Program	0.0	15,851,000	0.0	0	0.0	0
2605 Enforcement	0.0	3,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$18,851,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3600-012-0001-2020	0.0	18,851,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$18,851,000	0.0	\$0	0.0	\$0

**Department of Finance
2020-21
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3600-012-0321-2020
PROP 98: N

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-118-BCP-2020-MR

**Loan from Oil Spill Response Trust Fund (0321) to the Oil Spill
Prevention and Administration Fund (0320), per Item 3600-012-
0321, Budget Act of 2020**

Summary:	May Revision		Conference Committee		Enacted Budget	
	This proposal authorizes a loan of up to \$6.5 million one-time to support existing level of expenditures in the event of loss in revenues.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	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						
2615 Spill Prevention and Response	0.0	(6,500,000)	0.0	(6,500,000)	0.0	(6,500,000)
2615010 Prevention	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 3600-012-0321-2020	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
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3600-492-0000-2020
PROP 98: N

DEPT: Department of Fish and Wildlife

3600-072-BCP-2020-MR

Resources Agency Technical Proposals: Various
Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation and extension of liquidation for resources to continue existing programs.	Approved as Budgeted.	Approved as Budgeted.

Department of Finance
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3600-493-0000-2020
PROP 98: N

DEPT: Department of Fish and Wildlife

3600-073-BCP-2020-MR

Resources Agency Technical Proposals: Proposition 1 and 68
Reappropriation and Extension of Liquidation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation and extension of liquidation for Proposition 1 and 68 resources to continue existing programs.	Approved as Budgeted.	Approved as Budgeted.

Department of Finance
2020-21
Final Change Book

3600-495-0000-2020
PROP 98: N

DEPT: Department of Fish and Wildlife

3600-105-BCP-2020-MR

Reversion of Legislative Investments

	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**

**3600-501-0995-2020
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-071-BCP-2020-MR

**Resources Agency Technical Proposals: Augmentation of
Reimbursements to Various Programs**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase reimbursement authority to receive additional funding from local government, non-profit, and interagency agreements.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	2,701,000	0.0	2,701,000	0.0	2,701,000
Staff Benefits	0.0	1,426,000	0.0	1,426,000	0.0	1,426,000
Operating Expenses and Equipment	0.0	5,438,000	0.0	5,438,000	0.0	5,438,000
Total Category Changes	0.0	\$9,565,000	0.0	\$9,565,000	0.0	\$9,565,000
Program Changes						
2590 Biodiversity Conservation Program	0.0	6,366,000	0.0	6,366,000	0.0	6,366,000
2600 Management of Department Lands and Facilities	0.0	3,199,000	0.0	3,199,000	0.0	3,199,000
2600010 Lands	0.0	199,000	0.0	199,000	0.0	199,000
2600019 Hatcheries and Fish Planting Facilities	0.0	3,000,000	0.0	3,000,000	0.0	3,000,000
Total Program Changes	0.0	\$9,565,000	0.0	\$9,565,000	0.0	\$9,565,000
Fund Changes						
Amount Funded by 3600-501-0995-2020	0.0	9,565,000	0.0	9,565,000	0.0	9,565,000
Net Impact to Item	0.0	\$9,565,000	0.0	\$9,565,000	0.0	\$9,565,000

**Department of Finance
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**3600-530-3351-2017
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-107-BBA-2020-MR

Cannabis Tax Fund Authority

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-4,306,000	0.0	-4,306,000	0.0	-4,306,000
Total Category Changes	0.0	-\$4,306,000	0.0	-\$4,306,000	0.0	-\$4,306,000
Program Changes						
2590 Biodiversity Conservation Program	0.0	-2,153,000	0.0	-2,153,000	0.0	-2,153,000
2605 Enforcement	0.0	-2,153,000	0.0	-2,153,000	0.0	-2,153,000
Total Program Changes	0.0	-\$4,306,000	0.0	-\$4,306,000	0.0	-\$4,306,000
Fund Changes						
Amount Funded by 3600-530-3351-2017	0.0	-4,306,000	0.0	-4,306,000	0.0	-4,306,000
Net Impact to Item	0.0	-\$4,306,000	0.0	-\$4,306,000	0.0	-\$4,306,000

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

3600-599-3374-2020
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-115-BCP-2020-MR

**Transfer from the General Fund to the Biodiversity Protection
Fund per Pending Legislation**

Summary:	May Revision	Conference Committee	Enacted Budget
	Provides a General Fund expenditure transfer to the new Biodiversity Protection Fund and associated expenditure authority to support the Department of Fish and Wildlife's Biodiversity Conservation and Enforcement Programs. This proposal includes statutory changes to establish the Biodiversity Protection Fund and make this an annual General Fund transfer.	Denied Proposal.	Denied Proposal.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-18,851,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$18,851,000	0.0	\$0	0.0	\$0
Program Changes						
2590 Biodiversity Conservation Program	0.0	-15,851,000	0.0	0	0.0	0
2605 Enforcement	0.0	-3,000,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$18,851,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3600-599-3374-2020	0.0	-18,851,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$18,851,000	0.0	\$0	0.0	\$0

Department of Finance
2020-21
Final Change Book

3640-001-0447-2020
PROP 98: N

DEPT: Wildlife Conservation Board
STATE OPERATIONS

3640-047-BCP-2020-MR

Resources Agency Technical Proposals: Wildlife Restoration
Fund State Operations Authority Reduction

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reduce resources to align with Wildlife Restoration Fund revenues.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	-275,000	0.0	-275,000	0.0	-275,000
Staff Benefits		0.0	-255,000	0.0	-255,000	0.0	-255,000
Operating Expenses and Equipment		0.0	-154,000	0.0	-154,000	0.0	-154,000
Total Category Changes		0.0	\$-684,000	0.0	\$-684,000	0.0	\$-684,000
Program Changes							
2710 Wildlife Conservation Board		0.0	-684,000	0.0	-684,000	0.0	-684,000
Total Program Changes		0.0	\$-684,000	0.0	\$-684,000	0.0	\$-684,000
Fund Changes							
Amount Funded by 3640-001-0447-2020		0.0	-684,000	0.0	-684,000	0.0	-684,000
Net Impact to Item		0.0	\$-684,000	0.0	\$-684,000	0.0	\$-684,000

Department of Finance
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3640-302-6029-2020
PROP 98: N

DEPT: Wildlife Conservation Board
CAPITAL OUTLAY

3640-044-BCP-2020-MR

Resources Agency Technical Proposals: Proposition 40
Reimbursement Authority Reduction

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reduce excess Proposition 40 reimbursement authority.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	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						
2720 Capital Outlay	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
2720015 San Joaquin River Conservancy Projects and Acquisitions	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 3640-302-6029-2020	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
Reimbursements to 2720 Capital Outlay	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
2720015 San Joaquin River Conservancy Projects and Acquisitions	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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

3640-311-0001-2020
PROP 98: N

DEPT: Wildlife Conservation Board
CAPITAL OUTLAY

3640-050-BCP-2020-L

**Transfer from the General Fund to the Habitat Conservation Fund
per Section 2796 of the Fish and Game Code**

Summary:	May Revision		Conference Committee		Enacted Budget	
			<p>The Legislature rejected the Administration's proposal to sunset the General Fund transfer to the Habitat Conservation Fund and shift funding to the Department of Fish and Wildlife.</p>			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	0	0.0	18,630,000	0.0	18,630,000
Total Category Changes	0.0	\$0	0.0	\$18,630,000	0.0	\$18,630,000
Program Changes						
2720 Capital Outlay	0.0	0	0.0	18,630,000	0.0	18,630,000
2720010 Wildlife Conservation Board Projects	0.0	0	0.0	18,630,000	0.0	18,630,000
Total Program Changes	0.0	\$0	0.0	\$18,630,000	0.0	\$18,630,000
Fund Changes						
Amount Funded by 3640-311-0001-2020	0.0	0	0.0	18,630,000	0.0	18,630,000
Net Impact to Item	0.0	\$0	0.0	\$18,630,000	0.0	\$18,630,000

Department of Finance
2020-21
Final Change Book

3640-490-0000-2020
PROP 98: N

DEPT: Wildlife Conservation Board

3640-033-BCP-2020-MR

Resources Agency Technical Proposals: Proposition 1, 12, and 84
Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation of various bond funds to continue implementation of existing programs.	Approved as Budgeted.	Approved as Budgeted.

Department of Finance
2020-21
Final Change Book

3640-493-0000-2020
PROP 98: N

DEPT: Wildlife Conservation Board

3640-051-BCP-2020-L

Reappropriation of Legislative Investment

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature reappropriated 2018 Budget Act funds with extended encumbrance for a local assistance grant to the Midpeninsula Regional Open Space District	The Legislature reappropriated 2018 Budget Act funds with extended encumbrance for a local assistance grant to the Midpeninsula Regional Open Space District

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

**3640-801-0262-2020
PROP 98: N**

**DEPT: Wildlife Conservation Board
CAPITAL OUTLAY**

3640-050-BCP-2020-L

**Transfer from the General Fund to the Habitat Conservation Fund
per Section 2796 of the Fish and Game Code**

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature rejected the Administration's proposal to sunset the General Fund transfer to the Habitat Conservation Fund and shift funding to the Department of Fish and Wildlife.		The Legislature rejected the Administration's proposal to sunset the General Fund transfer to the Habitat Conservation Fund and shift funding to the Department of Fish and Wildlife.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	0	0.0	18,630,000	0.0	18,630,000
Total Category Changes	0.0	\$0	0.0	\$18,630,000	0.0	\$18,630,000
Program Changes						
2720 Capital Outlay	0.0	0	0.0	18,630,000	0.0	18,630,000
2720010 Wildlife Conservation Board Projects	0.0	0	0.0	18,630,000	0.0	18,630,000
Total Program Changes	0.0	\$0	0.0	\$18,630,000	0.0	\$18,630,000
Fund Changes						
Amount Funded by 3640-801-0262-2020	0.0	0	0.0	18,630,000	0.0	18,630,000
Net Impact to Item	0.0	\$0	0.0	\$18,630,000	0.0	\$18,630,000

Department of Finance
2020-21
Final Change Book

3640-801-0995-2020
PROP 98: N

DEPT: Wildlife Conservation Board
CAPITAL OUTLAY

3640-044-BCP-2020-MR

Resources Agency Technical Proposals: Proposition 40
Reimbursement Authority Reduction

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reduce excess Proposition 40 reimbursement authority.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	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						
2720 Capital Outlay	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
2720015 San Joaquin River Conservancy Projects and Acquisitions	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 3640-801-0995-2020	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**

3640-899-0262-2020
PROP 98: N

DEPT: Wildlife Conservation Board
CAPITAL OUTLAY

3640-050-BCP-2020-L

**Transfer from the General Fund to the Habitat Conservation Fund
per Section 2796 of the Fish and Game Code**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature rejected the Administration's proposal to sunset the General Fund transfer to the Habitat Conservation Fund and shift funding to the Department of Fish and Wildlife.			
			The Legislature rejected the Administration's proposal to sunset the General Fund transfer to the Habitat Conservation Fund and shift funding to the Department of Fish and Wildlife.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	0	0.0	-18,630,000	0.0	-18,630,000
Total Category Changes	0.0	\$0	0.0	-\$18,630,000	0.0	-\$18,630,000
Program Changes						
2720 Capital Outlay	0.0	0	0.0	-18,630,000	0.0	-18,630,000
2720010 Wildlife Conservation Board Projects	0.0	0	0.0	-18,630,000	0.0	-18,630,000
Total Program Changes	0.0	\$0	0.0	-\$18,630,000	0.0	-\$18,630,000
Fund Changes						
Amount Funded by 3640-899-0262-2020	0.0	0	0.0	-18,630,000	0.0	-18,630,000
Net Impact to Item	0.0	\$0	0.0	-\$18,630,000	0.0	-\$18,630,000

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

3720-001-0001-2020
PROP 98: N

**DEPT: California Coastal Commission
STATE OPERATIONS**

3720-023-BCP-2020-MR

Regulatory Compliance of Coastal Zone Transportation Projects

Summary:	May Revision Resources to execute planning and regulatory activities that advance regulatory compliance for coastal zone transportation projects under an interagency agreement with the California Department of Transportation.	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	6.0	0	6.0	0	6.0	0
Total Category Changes	6.0	\$0	6.0	\$0	6.0	\$0
Program Changes						
2730 Coastal Management Program	6.0	0	6.0	0	6.0	0
2730010 Regulation of Coastal Development	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 3720-001-0001-2020	6.0	0	6.0	0	6.0	0
Reimbursements to 2730 Coastal Management Program	-6.0	0	-6.0	0	-6.0	0
2730010 Regulation of Coastal Development	-6.0	0	-6.0	0	-6.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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

**3720-101-3228-2020
PROP 98: N**

**DEPT: California Coastal Commission
LOCAL ASSISTANCE**

3720-028-BCP-2020-L

Greenhouse Gas Reduction Fund Baseline Reduction

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature deferred action on the Greenhouse Gas Reduction Fund.		The Legislature deferred action on the Greenhouse Gas Reduction Fund.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-1,500,000	0.0	-1,500,000
Total Category Changes	0.0	\$0	0.0	-\$1,500,000	0.0	-\$1,500,000
Program Changes						
2730 Coastal Management Program	0.0	0	0.0	-1,500,000	0.0	-1,500,000
2730010 Regulation of Coastal Development	0.0	0	0.0	-1,500,000	0.0	-1,500,000
Total Program Changes	0.0	\$0	0.0	-\$1,500,000	0.0	-\$1,500,000
Fund Changes						
Amount Funded by 3720-101-3228-2020	0.0	0	0.0	-1,500,000	0.0	-1,500,000
Net Impact to Item	0.0	\$0	0.0	-\$1,500,000	0.0	-\$1,500,000

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

3720-501-0995-2020
PROP 98: N

DEPT: California Coastal Commission
STATE OPERATIONS

3720-023-BCP-2020-MR

Regulatory Compliance of Coastal Zone Transportation Projects

Summary:	May Revision Resources to execute planning and regulatory activities that advance regulatory compliance for coastal zone transportation projects under an interagency agreement with the California Department of Transportation.	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	6.0	0	6.0	0	6.0	0
Total Category Changes	6.0	\$0	6.0	\$0	6.0	\$0
Program Changes						
2730 Coastal Management Program	6.0	0	6.0	0	6.0	0
2730010 Regulation of Coastal Development	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 3720-501-0995-2020	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

3760-001-0140-2020
PROP 98: N

DEPT: State Coastal Conservancy
STATE OPERATIONS

3760-044-BCP-2020-MR

Withdraw of Explore the Coast Program Support and Local
Assistance Appropriations

	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	0.0	-62,000	0.0	-62,000	0.0	-62,000
Staff Benefits	0.0	-32,000	0.0	-32,000	0.0	-32,000
Operating Expenses and Equipment	0.0	-46,000	0.0	-46,000	0.0	-46,000
Total Category Changes	0.0	\$-140,000	0.0	\$-140,000	0.0	\$-140,000
Program Changes						
2790 Coastal Conservancy Programs	0.0	-140,000	0.0	-140,000	0.0	-140,000
Total Program Changes	0.0	\$-140,000	0.0	\$-140,000	0.0	\$-140,000
Fund Changes						
Amount Funded by 3760-001-0140-2020	0.0	-140,000	0.0	-140,000	0.0	-140,000
Net Impact to Item	0.0	\$-140,000	0.0	\$-140,000	0.0	\$-140,000

Department of Finance
2020-21
Final Change Book

3760-101-0140-2020
PROP 98: N

DEPT: State Coastal Conservancy
LOCAL ASSISTANCE

3760-044-BCP-2020-MR

Withdraw of Explore the Coast Program Support and Local
Assistance Appropriations

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Withdrawal of Governor's Budget proposal.			Approved as Budgeted		Approved as Budgeted	
Category Changes							
Grants and Subventions		0.0	-860,000	0.0	-860,000	0.0	-860,000
Total Category Changes		0.0	\$-860,000	0.0	\$-860,000	0.0	\$-860,000
Program Changes							
2805 Local Assistance		0.0	-860,000	0.0	-860,000	0.0	-860,000
2805032 Conservancy Programs		0.0	-860,000	0.0	-860,000	0.0	-860,000
Total Program Changes		0.0	\$-860,000	0.0	\$-860,000	0.0	\$-860,000
Fund Changes							
Amount Funded by 3760-101-0140-2020		0.0	-860,000	0.0	-860,000	0.0	-860,000
Net Impact to Item		0.0	\$-860,000	0.0	\$-860,000	0.0	\$-860,000

Department of Finance
2020-21
Final Change Book

3760-101-6088-2020
PROP 98: N

DEPT: State Coastal Conservancy
LOCAL ASSISTANCE

3760-037-BCP-2020-MR

Resources Agency Technical Proposals: Restore Reimbursement
Current Service Level (Proposition 68)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase reimbursement authority for grants awarded to the conservancy.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
Total Category Changes	0.0	\$6,000,000	0.0	\$6,000,000	0.0	\$6,000,000
Program Changes						
2805 Local Assistance	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
2805032 Conservancy Programs	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
Total Program Changes	0.0	\$6,000,000	0.0	\$6,000,000	0.0	\$6,000,000
Fund Changes						
Amount Funded by 3760-101-6088-2020	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
Reimbursements to 2805 Local Assistance	0.0	-6,000,000	0.0	-6,000,000	0.0	-6,000,000
2805032 Conservancy Programs	0.0	-6,000,000	0.0	-6,000,000	0.0	-6,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2020-21
Final Change Book

3760-491-0000-2020
PROP 98: N

DEPT: State Coastal Conservancy

3760-045-BCP-2020-MR

Proposition 68 Reappropriations: Alameda Creek and Tijuana
River Valley Restoration

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate the unencumbered balance of Proposition 68 local assistance funding to extend the availability of funding from June 30 2020 to June 30 2021.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

3760-492-0000-2020
PROP 98: N

DEPT: State Coastal Conservancy

3760-031-BCP-2020-MR

Resources Agency Technical Proposals: Prop 12 Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate the unencumbered balance of Proposition 12 local assistance funding to extend the availability of funding from June 30 2020 to June 30 2023.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

3760-492-0000-2020
PROP 98: N

DEPT: State Coastal Conservancy

3760-033-BCP-2020-MR

Proposition 68: State Coastal Conservancy Local Assistance
Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate the unencumbered balance of Proposition 68 local assistance funding to extend the availability of funding from June 30 2020 to June 30 2023.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

3760-492-0000-2020
PROP 98: N

DEPT: State Coastal Conservancy

3760-039-BCP-2020-MR

Resource Agency Technical Proposals: Non-Proposition 68 Bond
Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate the unencumbered balances of Proposition 19, 40, and 84 local assistance funding to extend the availability of funding from June 30 2020 to June 30 2023.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

3760-493-0000-2020
PROP 98: N

DEPT: State Coastal Conservancy

3760-040-BCP-2020-MR

Resources Agency Technical Proposals: General Fund
Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate the unencumbered balance of General Fund local assistance funding to extend the availability of funding from June 30 2020 to June 30 2022.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

3760-493-0000-2020
PROP 98: N

DEPT: State Coastal Conservancy

3760-041-BCP-2020-MR

Resources Agency Technical Proposals: Other Fund
Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate the unencumbered balances of Environmental License Plate and Greenhouse Gas Reduction Fund local assistance funding to extend the availability of funding from June 30 2020 to June 30 2022.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

3760-495-0000-2020
PROP 98: N

DEPT: State Coastal Conservancy

3760-038-BCP-2020-MR

Resources Agency Technical Proposals: Reversion Item Cleanup
(Language Only)

	May Revision	Conference Committee	Enacted Budget
Summary:	Technical adjustment necessary to implement the 2020 Budget Act.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

3760-604-0995-2020
PROP 98: N

DEPT: State Coastal Conservancy
LOCAL ASSISTANCE

3760-037-BCP-2020-MR

Resources Agency Technical Proposals: Restore Reimbursement
Current Service Level (Proposition 68)

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Increase reimbursement authority for grants awarded to the conservancy.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
Total Category Changes	0.0	\$6,000,000	0.0	\$6,000,000	0.0	\$6,000,000
 Program Changes						
2805 Local Assistance	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
2805032 Conservancy Programs	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
Total Program Changes	0.0	\$6,000,000	0.0	\$6,000,000	0.0	\$6,000,000
 Fund Changes						
Amount Funded by 3760-604-0995-2020	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
Net Impact to Item	0.0	\$6,000,000	0.0	\$6,000,000	0.0	\$6,000,000

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

3780-001-0140-2020
PROP 98: N

DEPT: Native American Heritage Commission
STATE OPERATIONS

3780-015-BCP-2020-MR

Truth and Healing Council

Summary:	May Revision		Conference Committee		Enacted Budget	
	Modifies Governor's Budget proposal to decrease level of resources.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-350,000	0.0	-350,000	0.0	-350,000
Total Category Changes	0.0	\$-350,000	0.0	\$-350,000	0.0	\$-350,000
Program Changes						
2830 Native American Heritage	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 3780-001-0140-2020	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

3790-001-0001-2020
PROP 98: N

DEPT: Department of Parks and Recreation
STATE OPERATIONS

3790-163-BCP-2020-MR

Withdrawal of State Beaches and Parks Smoking Ban (SB 8)

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Denied		Denied	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Operating Expenses and Equipment	0.0	-2,048,000	0.0	0	0.0	0	
Total Category Changes	0.0	-\$2,048,000	0.0	\$0	0.0	\$0	
 Program Changes							
2840 Support of the Department of Parks and Recreation	0.0	-2,048,000	0.0	0	0.0	0	
Total Program Changes	0.0	-\$2,048,000	0.0	\$0	0.0	\$0	
 Fund Changes							
Amount Funded by 3790-001-0001-2020	0.0	-2,048,000	0.0	0	0.0	0	
Net Impact to Item	0.0	-\$2,048,000	0.0	\$0	0.0	\$0	

Department of Finance
2020-21
Final Change Book

3790-001-0001-2020
PROP 98: N

DEPT: Department of Parks and Recreation
STATE OPERATIONS

3790-168-BCP-2020-MR

Withdrawal of Law Enforcement Use of Deadly Force Training
Policy Updates (SB 230/AB 392)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdrawal of Governor's Budget proposal.		Approved		Approved	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-2.0	-164,000	-2.0	-164,000	-2.0	-164,000
Staff Benefits	0.0	-111,000	0.0	-111,000	0.0	-111,000
Operating Expenses and Equipment	0.0	-344,000	0.0	-344,000	0.0	-344,000
Total Category Changes	-2.0	\$-619,000	-2.0	\$-619,000	-2.0	\$-619,000
Program Changes						
2840 Support of the Department of Parks and Recreation	-2.0	-619,000	-2.0	-619,000	-2.0	-619,000
Total Program Changes	-2.0	\$-619,000	-2.0	\$-619,000	-2.0	\$-619,000
Fund Changes						
Amount Funded by 3790-001-0001-2020	-2.0	-619,000	-2.0	-619,000	-2.0	-619,000
Net Impact to Item	-2.0	\$-619,000	-2.0	\$-619,000	-2.0	\$-619,000

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

**3790-001-0001-2020
PROP 98: N**

**DEPT: Department of Parks and Recreation
STATE OPERATIONS**

3790-173-BCP-2020-MR

Withdrawal of Public Safety Dispatch Radio Console Replacement

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdrawal of Governor's Budget proposal.		Approved		Approved	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-1,600,000	0.0	-1,600,000	0.0	-1,600,000
Total Category Changes	0.0	-\$1,600,000	0.0	-\$1,600,000	0.0	-\$1,600,000
Program Changes						
2840 Support of the Department of Parks and Recreation	0.0	-1,600,000	0.0	-1,600,000	0.0	-1,600,000
Total Program Changes	0.0	-\$1,600,000	0.0	-\$1,600,000	0.0	-\$1,600,000
Fund Changes						
Amount Funded by 3790-001-0001-2020	0.0	-1,600,000	0.0	-1,600,000	0.0	-1,600,000
Net Impact to Item	0.0	-\$1,600,000	0.0	-\$1,600,000	0.0	-\$1,600,000

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

3790-001-0140-2020
PROP 98: N

**DEPT: Department of Parks and Recreation
STATE OPERATIONS**

3790-165-BCP-2020-MR

Withdrawal of K-12 Access Program Expansion

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdrawal of Governor's Budget proposal.		Approved		Approved	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-19.0	-1,006,000	-19.0	-1,006,000	-19.0	-1,006,000
Staff Benefits	0.0	-596,000	0.0	-596,000	0.0	-596,000
Operating Expenses and Equipment	0.0	-1,277,000	0.0	-1,277,000	0.0	-1,277,000
Total Category Changes	-19.0	-\$2,879,000	-19.0	-\$2,879,000	-19.0	-\$2,879,000
Program Changes						
2840 Support of the Department of Parks and Recreation	-19.0	-2,879,000	-19.0	-2,879,000	-19.0	-2,879,000
Total Program Changes	-19.0	-\$2,879,000	-19.0	-\$2,879,000	-19.0	-\$2,879,000
Fund Changes						
Amount Funded by 3790-001-0140-2020	-19.0	-2,879,000	-19.0	-2,879,000	-19.0	-2,879,000
Net Impact to Item	-19.0	-\$2,879,000	-19.0	-\$2,879,000	-19.0	-\$2,879,000

Department of Finance
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Final Change Book

3790-001-0235-2020
PROP 98: N

DEPT: Department of Parks and Recreation
STATE OPERATIONS

3790-186-BBA-2020-MR

Adjustment for Proposition 99

Summary:	May Revision		Conference Committee		Enacted Budget	
		Funding changes to reflect updated Proposition 99 revenues.	Approved		Approved	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-698,000	0.0	-698,000	0.0	-698,000
Total Category Changes	0.0	-\$-698,000	0.0	-\$-698,000	0.0	-\$-698,000
Program Changes						
2840 Support of the Department of Parks and Recreation	0.0	-698,000	0.0	-698,000	0.0	-698,000
Total Program Changes	0.0	-\$-698,000	0.0	-\$-698,000	0.0	-\$-698,000
Fund Changes						
Amount Funded by 3790-001-0235-2020	0.0	-698,000	0.0	-698,000	0.0	-698,000
Net Impact to Item	0.0	-\$-698,000	0.0	-\$-698,000	0.0	-\$-698,000

**Department of Finance
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3790-001-6083-2020
PROP 98: N

DEPT: Department of Parks and Recreation
STATE OPERATIONS

3790-112-BCP-2020-MR

**Resources Agency Technical Proposals: Statewide Bond Costs –
Website Management**

	Summary:	May Revision	Conference Committee	Enacted Budget	Approved	Approved
		Increase funding for continued operation of Natural Resources Agency bond accountability website.	Approved			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	170,000	0.0	170,000	0.0	170,000
Staff Benefits	0.0	70,000	0.0	70,000	0.0	70,000
Unclassified Expenditures	0.0	45,000	0.0	45,000	0.0	45,000
Total Category Changes	0.0	\$285,000	0.0	\$285,000	0.0	\$285,000
Program Changes						
2840 Support of the Department of Parks and Recreation	0.0	285,000	0.0	285,000	0.0	285,000
Total Program Changes	0.0	\$285,000	0.0	\$285,000	0.0	\$285,000
Fund Changes						
Amount Funded by 3790-001-6083-2020	0.0	285,000	0.0	285,000	0.0	285,000
Net Impact to Item	0.0	\$285,000	0.0	\$285,000	0.0	\$285,000

**Department of Finance
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Final Change Book**

3790-002-6088-2020
PROP 98: N

DEPT: Department of Parks and Recreation
STATE OPERATIONS

3790-177-BCP-2020-MR

Shift of Deferred Maintenance to Proposition 68

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reversion of deferred maintenance appropriations from Budget Acts of 2016 and 2019 and replacement with Proposition 68.		Approved		Approved	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	44,343,000	0.0	44,343,000	0.0	44,343,000
Total Category Changes		0.0	\$44,343,000	0.0	\$44,343,000	0.0	\$44,343,000
 Program Changes							
2840 Support of the Department of Parks and Recreation		0.0	44,343,000	0.0	44,343,000	0.0	44,343,000
Total Program Changes		0.0	\$44,343,000	0.0	\$44,343,000	0.0	\$44,343,000
 Fund Changes							
Amount Funded by 3790-002-6088-2020		0.0	44,343,000	0.0	44,343,000	0.0	44,343,000
Net Impact to Item		0.0	\$44,343,000	0.0	\$44,343,000	0.0	\$44,343,000

Department of Finance
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3790-101-0001-2020
PROP 98: N

DEPT: Department of Parks and Recreation
LOCAL ASSISTANCE

3790-164-BCP-2020-MR

Withdrawal of Outdoor Environmental Education Grant Program
(AB 209)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdrawal of Governor's Budget proposal.		Denied		Denied	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-20,000,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$-20,000,000	0.0	\$0	0.0	\$0
Program Changes						
2855 Local Assistance Grants	0.0	-20,000,000	0.0	0	0.0	0
2855047 Local Grants	0.0	-20,000,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$-20,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3790-101-0001-2020	0.0	-20,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$-20,000,000	0.0	\$0	0.0	\$0

**Department of Finance
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**3790-101-6051-2020
PROP 98: N**

**DEPT: Department of Parks and Recreation
LOCAL ASSISTANCE**

3790-139-BCP-2020-MR

Resources Agency Technical Proposals: Proposition 84 Grants

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved		Approved	
	Increase local assistance funding for the Nature Education and Research Facilities Grant Program and for competitive grants to local and regional parks.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,400,000	0.0	1,400,000	0.0	1,400,000
Total Category Changes	0.0	\$1,400,000	0.0	\$1,400,000	0.0	\$1,400,000
Program Changes						
2855 Local Assistance Grants	0.0	1,400,000	0.0	1,400,000	0.0	1,400,000
2855036 Recreational Grants	0.0	1,400,000	0.0	1,400,000	0.0	1,400,000
Total Program Changes	0.0	\$1,400,000	0.0	\$1,400,000	0.0	\$1,400,000
Fund Changes						
Amount Funded by 3790-101-6051-2020	0.0	1,400,000	0.0	1,400,000	0.0	1,400,000
Net Impact to Item	0.0	\$1,400,000	0.0	\$1,400,000	0.0	\$1,400,000

**Department of Finance
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Final Change Book**

**3790-101-6088-2020
PROP 98: N**

**DEPT: Department of Parks and Recreation
LOCAL ASSISTANCE**

3790-113-BCP-2020-MR

Proposition 68: Local Assistance Grants

Summary:	May Revision		Conference Committee		Enacted Budget	
	Increase funding for the creation and expansion of safe neighborhood parks in park-poor neighborhoods.		Approved		Approved	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	197,333,000	0.0	197,333,000	0.0	197,333,000
Total Category Changes	0.0	\$197,333,000	0.0	\$197,333,000	0.0	\$197,333,000
 Program Changes						
2855 Local Assistance Grants	0.0	197,333,000	0.0	197,333,000	0.0	197,333,000
2855036 Recreational Grants	0.0	195,333,000	0.0	195,333,000	0.0	195,333,000
2855039 Recreational Grants--Per Capita	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Total Program Changes	0.0	\$197,333,000	0.0	\$197,333,000	0.0	\$197,333,000
 Fund Changes						
Amount Funded by 3790-101-6088-2020	0.0	197,333,000	0.0	197,333,000	0.0	197,333,000
Net Impact to Item	0.0	\$197,333,000	0.0	\$197,333,000	0.0	\$197,333,000

**Department of Finance
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**3790-102-6051-2020
PROP 98: N**

**DEPT: Department of Parks and Recreation
LOCAL ASSISTANCE**

3790-139-BCP-2020-MR

Resources Agency Technical Proposals: Proposition 84 Grants

	Summary:	May Revision	Conference Committee	Enacted Budget			
			Approved	Approved			
		Increase local assistance funding for the Nature Education and Research Facilities Grant Program and for competitive grants to local and regional parks.					
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							
2855 Local Assistance Grants		0.0	7,500,000	0.0	7,500,000	0.0	7,500,000
2855036 Recreational Grants		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 3790-102-6051-2020		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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3790-301-0001-2020
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-172-COBCP-2020-MR

0006914: Modification of Equitable Access Program: New State Park

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Modifies Governor's Budget proposal to \$5 million.			Approved		Approved	
Category Changes							
Capital Outlay		0.0	-15,000,000	0.0	-15,000,000	0.0	-15,000,000
Total Category Changes		0.0	-\$15,000,000	0.0	-\$15,000,000	0.0	-\$15,000,000
Program Changes							
2860 Capital Outlay		0.0	-15,000,000	0.0	-15,000,000	0.0	-15,000,000
Total Program Changes		0.0	-\$15,000,000	0.0	-\$15,000,000	0.0	-\$15,000,000
Project Changes							
0006914 Equitable Access Program: New State Park		0.0	-15,000,000	0.0	-15,000,000	0.0	-15,000,000
Acquisition		0.0	-15,000,000	0.0	-15,000,000	0.0	-15,000,000
Total Project Changes		0.0	-\$15,000,000	0.0	-\$15,000,000	0.0	-\$15,000,000
Fund Changes							
Amount Funded by 3790-301-0001-2020		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

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3790-301-0005-2018
PROP 98: N

**DEPT: Department of Parks and Recreation
CAPITAL OUTLAY**

3790-148-COBCP-2020-MR

Statewide: Reappropriations

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect updated project schedules.		Approved		Approved	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	799,000	0.0	799,000	0.0	799,000
Total Category Changes	0.0	\$799,000	0.0	\$799,000	0.0	\$799,000
Program Changes						
2860 Capital Outlay	0.0	799,000	0.0	799,000	0.0	799,000
Total Program Changes	0.0	\$799,000	0.0	\$799,000	0.0	\$799,000
Project Changes						
0004005 Fort Ross SHP: Cultural Trail Center	0.0	799,000	0.0	799,000	0.0	799,000
Preliminary Plans	0.0	484,000	0.0	484,000	0.0	484,000
Working Drawings	0.0	315,000	0.0	315,000	0.0	315,000
Total Project Changes	0.0	\$799,000	0.0	\$799,000	0.0	\$799,000
Fund Changes						
Amount Funded by 3790-301-0005-2018	0.0	799,000	0.0	799,000	0.0	799,000
Net Impact to Item	0.0	\$799,000	0.0	\$799,000	0.0	\$799,000

**Department of Finance
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Final Change Book**

3790-301-0263-2016
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-148-COBCP-2020-MR

Statewide: Reappropriations

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Adjustments to reflect updated project schedules.			Approved		Approved	
Category Changes							
Capital Outlay		0.0	1,086,000	0.0	1,086,000	0.0	1,086,000
Total Category Changes		0.0	\$1,086,000	0.0	\$1,086,000	0.0	\$1,086,000
Program Changes							
2860 Capital Outlay		0.0	1,086,000	0.0	1,086,000	0.0	1,086,000
Total Program Changes		0.0	\$1,086,000	0.0	\$1,086,000	0.0	\$1,086,000
Project Changes							
0000695 Heber Dunes SVRA: Water System Upgrades		0.0	1,086,000	0.0	1,086,000	0.0	1,086,000
Working Drawings		0.0	96,000	0.0	96,000	0.0	96,000
Construction		0.0	990,000	0.0	990,000	0.0	990,000
Contract		0.0	795,000	0.0	795,000	0.0	795,000
Contingency		0.0	56,000	0.0	56,000	0.0	56,000
A&E		0.0	100,000	0.0	100,000	0.0	100,000
Agency Retained		0.0	3,000	0.0	3,000	0.0	3,000
Construction-Other		0.0	36,000	0.0	36,000	0.0	36,000
Total Project Changes		0.0	\$1,086,000	0.0	\$1,086,000	0.0	\$1,086,000
Fund Changes							
Amount Funded by 3790-301-0263-2016		0.0	1,086,000	0.0	1,086,000	0.0	1,086,000
Net Impact to Item		0.0	\$1,086,000	0.0	\$1,086,000	0.0	\$1,086,000

**Department of Finance
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3790-301-0263-2017
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-148-COBCP-2020-MR

Statewide: Reappropriations

	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect updated project schedules.		Approved		Approved	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	8,600,000	0.0	8,600,000	0.0	8,600,000
Total Category Changes	0.0	\$8,600,000	0.0	\$8,600,000	0.0	\$8,600,000
Program Changes						
2860 Capital Outlay	0.0	8,600,000	0.0	8,600,000	0.0	8,600,000
Total Program Changes	0.0	\$8,600,000	0.0	\$8,600,000	0.0	\$8,600,000
Project Changes						
0001452 Oceano Dunes SVRA: Grand Avenue Lifeguard Tower Preliminary Plans	0.0	56,000	0.0	56,000	0.0	56,000
0001453 Pismo SB: Entrance Kiosk Replacement Preliminary Plans	0.0	44,000	0.0	44,000	0.0	44,000
0001456 Hollister Hills SVRA: Martin Ranch Acquisition	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
Acquisition	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
0001457 Ocotillo Wells SVRA: Holly Corporation Acquisition	0.0	3,500,000	0.0	3,500,000	0.0	3,500,000
Acquisition	0.0	3,500,000	0.0	3,500,000	0.0	3,500,000
Total Project Changes	0.0	\$8,600,000	0.0	\$8,600,000	0.0	\$8,600,000
Fund Changes						
Amount Funded by 3790-301-0263-2017	0.0	8,600,000	0.0	8,600,000	0.0	8,600,000
Net Impact to Item	0.0	\$8,600,000	0.0	\$8,600,000	0.0	\$8,600,000

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3790-301-0263-2018
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-148-COBCP-2020-MR

Statewide: Reappropriations

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect updated project schedules.		Approved		Approved	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	892,000	0.0	892,000	0.0	892,000
Total Category Changes	0.0	\$892,000	0.0	\$892,000	0.0	\$892,000
Program Changes						
2860 Capital Outlay	0.0	892,000	0.0	892,000	0.0	892,000
Total Program Changes	0.0	\$892,000	0.0	\$892,000	0.0	\$892,000
Project Changes						
0000914 Prairie City SVRA: Initial Erosion Control Working Drawings	0.0	298,000	0.0	298,000	0.0	298,000
0001452 Oceano Dunes SVRA: Grand Avenue Lifeguard Tower Working Drawings	0.0	298,000	0.0	298,000	0.0	298,000
0001453 Pismo SB: Entrance Kiosk Replacement Working Drawings	0.0	146,000	0.0	146,000	0.0	146,000
0001454 Ocotillo Wells SVRA: Holmes Camp Water System Upgrade Working Drawings	0.0	146,000	0.0	146,000	0.0	146,000
0003192 Ocotillo Wells SVRA: Auto Shop Addition Working Drawings	0.0	136,000	0.0	136,000	0.0	136,000
0003194 Oceano Dunes SVRA: Le Sage Bridge Replacement Preliminary Plans	0.0	136,000	0.0	136,000	0.0	136,000
0003194 Oceano Dunes SVRA: Le Sage Bridge Replacement Preliminary Plans	0.0	104,000	0.0	104,000	0.0	104,000
Total Project Changes	0.0	\$892,000	0.0	\$892,000	0.0	\$892,000
Fund Changes						
Amount Funded by 3790-301-0263-2018	0.0	892,000	0.0	892,000	0.0	892,000
Net Impact to Item	0.0	\$892,000	0.0	\$892,000	0.0	\$892,000

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3790-301-0263-2019
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-148-COBCP-2020-MR

Statewide: Reappropriations

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect updated project schedules.		Approved		Approved	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	9,170,000	0.0	9,170,000	0.0	9,170,000
Total Category Changes	0.0	\$9,170,000	0.0	\$9,170,000	0.0	\$9,170,000
Program Changes						
2860 Capital Outlay	0.0	9,170,000	0.0	9,170,000	0.0	9,170,000
Total Program Changes	0.0	\$9,170,000	0.0	\$9,170,000	0.0	\$9,170,000
Project Changes						
0000213 Carnegie SVRA: Road Reconstruction	0.0	6,617,000	0.0	6,617,000	0.0	6,617,000
Construction	0.0	6,617,000	0.0	6,617,000	0.0	6,617,000
Contract	0.0	5,814,000	0.0	5,814,000	0.0	5,814,000
Contingency	0.0	408,000	0.0	408,000	0.0	408,000
A&E	0.0	270,000	0.0	270,000	0.0	270,000
Agency Retained	0.0	7,000	0.0	7,000	0.0	7,000
Construction-Other	0.0	118,000	0.0	118,000	0.0	118,000
0000754 Hollister Hills SVRA: Waterline Expansion	0.0	1,367,000	0.0	1,367,000	0.0	1,367,000
Working Drawings	0.0	62,000	0.0	62,000	0.0	62,000
Construction	0.0	1,305,000	0.0	1,305,000	0.0	1,305,000
Contract	0.0	1,094,000	0.0	1,094,000	0.0	1,094,000
Contingency	0.0	76,000	0.0	76,000	0.0	76,000
A&E	0.0	93,000	0.0	93,000	0.0	93,000
Agency Retained	0.0	42,000	0.0	42,000	0.0	42,000
0001454 Ocotillo Wells SVRA: Holmes Camp Water System Upgrade	0.0	1,186,000	0.0	1,186,000	0.0	1,186,000
Construction	0.0	1,186,000	0.0	1,186,000	0.0	1,186,000
Contract	0.0	947,000	0.0	947,000	0.0	947,000
Contingency	0.0	66,000	0.0	66,000	0.0	66,000
A&E	0.0	103,000	0.0	103,000	0.0	103,000

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Agency Retained	0.0	9,000	0.0	9,000	0.0	9,000
Construction-Other	0.0	61,000	0.0	61,000	0.0	61,000
Total Project Changes	0.0	\$9,170,000	0.0	\$9,170,000	0.0	\$9,170,000
Fund Changes						
Amount Funded by 3790-301-0263-2019	0.0	9,170,000	0.0	9,170,000	0.0	9,170,000
Net Impact to Item	0.0	\$9,170,000	0.0	\$9,170,000	0.0	\$9,170,000

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3790-301-0263-2020
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-117-COBCP-2020-MR

0000234: Oceano Dunes SVRA: Pismo SB Sediment Track-out
Prevention

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add funding for the construction phase of the ongoing Oceano Dunes SVRA: Pismo SB Sediment Track-out Prevention project.		5-0		5-0	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	827,000	0.0	827,000	0.0	827,000
Total Category Changes	0.0	\$827,000	0.0	\$827,000	0.0	\$827,000
Program Changes						
2860 Capital Outlay	0.0	827,000	0.0	827,000	0.0	827,000
Total Program Changes	0.0	\$827,000	0.0	\$827,000	0.0	\$827,000
Project Changes						
0000234 Oceano Dunes SVRA: Pismo SB Sediment Track-out Prevention	0.0	827,000	0.0	827,000	0.0	827,000
Construction	0.0	827,000	0.0	827,000	0.0	827,000
Contract	0.0	589,000	0.0	589,000	0.0	589,000
Contingency	0.0	41,000	0.0	41,000	0.0	41,000
A&E	0.0	78,000	0.0	78,000	0.0	78,000
Agency Retained	0.0	12,000	0.0	12,000	0.0	12,000
Construction-Other	0.0	107,000	0.0	107,000	0.0	107,000
Total Project Changes	0.0	\$827,000	0.0	\$827,000	0.0	\$827,000
Fund Changes						
Amount Funded by 3790-301-0263-2020	0.0	827,000	0.0	827,000	0.0	827,000
Net Impact to Item	0.0	\$827,000	0.0	\$827,000	0.0	\$827,000

Department of Finance
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Final Change Book

3790-301-0392-2017
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-149-COBCP-2020-MR

Statewide: Reappropriations

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect updated project schedules.		Approved		Approved	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		0.0	138,000	0.0	138,000	0.0	138,000
Total Category Changes		0.0	\$138,000	0.0	\$138,000	0.0	\$138,000
Program Changes							
2860 Capital Outlay		0.0	138,000	0.0	138,000	0.0	138,000
Total Program Changes		0.0	\$138,000	0.0	\$138,000	0.0	\$138,000
Project Changes							
0001450 Calaveras Big Trees: Caltrans Mitigation Campsite Relocation Preliminary Plans		0.0	138,000	0.0	138,000	0.0	138,000
Total Project Changes		0.0	\$138,000	0.0	\$138,000	0.0	\$138,000
Fund Changes							
Amount Funded by 3790-301-0392-2017		0.0	138,000	0.0	138,000	0.0	138,000
Reimbursements to 0001450 Calaveras Big Trees: Caltrans Mitigation Campsite Relocation Preliminary Plans		0.0	-138,000	0.0	-138,000	0.0	-138,000
Net Impact to Item		0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

3790-301-0392-2019
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-149-COBCP-2020-MR

Statewide: Reappropriations

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect updated project schedules.		Approved		Approved	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	3,011,000	0.0	3,011,000	0.0	3,011,000
Total Category Changes	0.0	\$3,011,000	0.0	\$3,011,000	0.0	\$3,011,000
Program Changes						
2860 Capital Outlay	0.0	3,011,000	0.0	3,011,000	0.0	3,011,000
Total Program Changes	0.0	\$3,011,000	0.0	\$3,011,000	0.0	\$3,011,000
Project Changes						
0000912 El Capitan SB: Entrance Improvements	0.0	1,046,000	0.0	1,046,000	0.0	1,046,000
Construction	0.0	1,046,000	0.0	1,046,000	0.0	1,046,000
Contract	0.0	862,000	0.0	862,000	0.0	862,000
Contingency	0.0	60,000	0.0	60,000	0.0	60,000
A&E	0.0	69,000	0.0	69,000	0.0	69,000
Agency Retained	0.0	31,000	0.0	31,000	0.0	31,000
Construction-Other	0.0	24,000	0.0	24,000	0.0	24,000
0001450 Calaveras Big Trees: Caltrans Mitigation	0.0	1,965,000	0.0	1,965,000	0.0	1,965,000
Campsite Relocation						
Working Drawings	0.0	100,000	0.0	100,000	0.0	100,000
Construction	0.0	1,865,000	0.0	1,865,000	0.0	1,865,000
Contract	0.0	1,540,000	0.0	1,540,000	0.0	1,540,000
Contingency	0.0	72,000	0.0	72,000	0.0	72,000
A&E	0.0	115,000	0.0	115,000	0.0	115,000
Agency Retained	0.0	33,000	0.0	33,000	0.0	33,000
Construction-Other	0.0	105,000	0.0	105,000	0.0	105,000
Total Project Changes	0.0	\$3,011,000	0.0	\$3,011,000	0.0	\$3,011,000
Fund Changes						
Amount Funded by 3790-301-0392-2019	0.0	3,011,000	0.0	3,011,000	0.0	3,011,000

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Reimbursements to 0000912 El Capitan SB: Entrance Improvements	0.0	-1,046,000	0.0	-1,046,000	0.0	-1,046,000
Construction	0.0	-1,046,000	0.0	-1,046,000	0.0	-1,046,000
Contract	0.0	-862,000	0.0	-862,000	0.0	-862,000
Contingency	0.0	-60,000	0.0	-60,000	0.0	-60,000
A&E	0.0	-69,000	0.0	-69,000	0.0	-69,000
Agency Retained	0.0	-31,000	0.0	-31,000	0.0	-31,000
Construction-Other	0.0	-24,000	0.0	-24,000	0.0	-24,000
Reimbursements to 0001450 Calaveras Big Trees: Caltrans Mitigation Campsite Relocation	0.0	-1,965,000	0.0	-1,965,000	0.0	-1,965,000
Working Drawings	0.0	-100,000	0.0	-100,000	0.0	-100,000
Construction	0.0	-1,865,000	0.0	-1,865,000	0.0	-1,865,000
Contract	0.0	-1,540,000	0.0	-1,540,000	0.0	-1,540,000
Contingency	0.0	-72,000	0.0	-72,000	0.0	-72,000
A&E	0.0	-115,000	0.0	-115,000	0.0	-115,000
Agency Retained	0.0	-33,000	0.0	-33,000	0.0	-33,000
Construction-Other	0.0	-105,000	0.0	-105,000	0.0	-105,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2020-21
Final Change Book

3790-301-0392-2020
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-143-COBCP-2020-MR

Reimbursement Authority: Various Projects

Summary:	May Revision		Conference Committee		Enacted Budget	
	Increase reimbursement authority for capital outlay projects to allow for the use of grants to fund projects.		Approved		Approved	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	5,344,000	0.0	5,344,000	0.0	5,344,000
Total Category Changes	0.0	\$5,344,000	0.0	\$5,344,000	0.0	\$5,344,000
Program Changes						
2860 Capital Outlay	0.0	5,344,000	0.0	5,344,000	0.0	5,344,000
Total Program Changes	0.0	\$5,344,000	0.0	\$5,344,000	0.0	\$5,344,000
Project Changes						
0000239 South Yuba River SP: Historic Covered Bridge	0.0	546,000	0.0	546,000	0.0	546,000
Construction	0.0	546,000	0.0	546,000	0.0	546,000
Contract	0.0	546,000	0.0	546,000	0.0	546,000
0000633 Statewide: SP System Acquisition Program	0.0	3,008,000	0.0	3,008,000	0.0	3,008,000
Acquisition	0.0	3,008,000	0.0	3,008,000	0.0	3,008,000
0000912 El Capitan SB: Entrance Improvements	0.0	134,000	0.0	134,000	0.0	134,000
Construction	0.0	134,000	0.0	134,000	0.0	134,000
Contract	0.0	134,000	0.0	134,000	0.0	134,000
0003193 Anza Borrego SP: Acquisition	0.0	1,656,000	0.0	1,656,000	0.0	1,656,000
Acquisition	0.0	1,656,000	0.0	1,656,000	0.0	1,656,000
Total Project Changes	0.0	\$5,344,000	0.0	\$5,344,000	0.0	\$5,344,000
Fund Changes						
Amount Funded by 3790-301-0392-2020	0.0	5,344,000	0.0	5,344,000	0.0	5,344,000
Reimbursements to 0000239 South Yuba River SP: Historic Covered Bridge	0.0	-546,000	0.0	-546,000	0.0	-546,000
Construction	0.0	-546,000	0.0	-546,000	0.0	-546,000

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Contract	0.0	-546,000	0.0	-546,000	0.0	-546,000
Reimbursements to 0000633 Statewide: SP System Acquisition Program	0.0	-3,008,000	0.0	-3,008,000	0.0	-3,008,000
Acquisition	0.0	-3,008,000	0.0	-3,008,000	0.0	-3,008,000
Reimbursements to 0000912 El Capitan SB: Entrance Improvements	0.0	-134,000	0.0	-134,000	0.0	-134,000
Construction	0.0	-134,000	0.0	-134,000	0.0	-134,000
Contract	0.0	-134,000	0.0	-134,000	0.0	-134,000
Reimbursements to 0003193 Anza Borrego SP: Acquisition	0.0	-1,656,000	0.0	-1,656,000	0.0	-1,656,000
Acquisition	0.0	-1,656,000	0.0	-1,656,000	0.0	-1,656,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

3790-301-0952-2017
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-149-COBCP-2020-MR

Statewide: Reappropriations

	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect updated project schedules.		Approved		Approved	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	5,390,000	0.0	5,390,000	0.0	5,390,000
Total Category Changes	0.0	\$5,390,000	0.0	\$5,390,000	0.0	\$5,390,000
Program Changes						
2860 Capital Outlay	0.0	5,390,000	0.0	5,390,000	0.0	5,390,000
Total Program Changes	0.0	\$5,390,000	0.0	\$5,390,000	0.0	\$5,390,000
Project Changes						
0001449 Candlestick SRA: Yosemite Slough (North) - Public Use Improvements	0.0	5,390,000	0.0	5,390,000	0.0	5,390,000
Preliminary Plans	0.0	25,000	0.0	25,000	0.0	25,000
Construction	0.0	5,365,000	0.0	5,365,000	0.0	5,365,000
Contract	0.0	3,429,000	0.0	3,429,000	0.0	3,429,000
Contingency	0.0	243,000	0.0	243,000	0.0	243,000
A&E	0.0	781,000	0.0	781,000	0.0	781,000
Agency Retained	0.0	408,000	0.0	408,000	0.0	408,000
Construction-Other	0.0	504,000	0.0	504,000	0.0	504,000
Total Project Changes	0.0	\$5,390,000	0.0	\$5,390,000	0.0	\$5,390,000
Fund Changes						
Amount Funded by 3790-301-0952-2017	0.0	5,390,000	0.0	5,390,000	0.0	5,390,000
Net Impact to Item	0.0	\$5,390,000	0.0	\$5,390,000	0.0	\$5,390,000

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

3790-301-0952-2018
PROP 98: N

**DEPT: Department of Parks and Recreation
CAPITAL OUTLAY**

3790-149-COBCP-2020-MR

Statewide: Reappropriations

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect updated project schedules.		Approved		Approved	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		0.0	190,000	0.0	190,000	0.0	190,000
Total Category Changes		0.0	\$190,000	0.0	\$190,000	0.0	\$190,000
Program Changes							
2860 Capital Outlay		0.0	190,000	0.0	190,000	0.0	190,000
Total Program Changes		0.0	\$190,000	0.0	\$190,000	0.0	\$190,000
Project Changes							
0002696 Pfeiffer Big Sur: Low-Cost Alternative		0.0	190,000	0.0	190,000	0.0	190,000
Coastal Lodging							
Preliminary Plans		0.0	190,000	0.0	190,000	0.0	190,000
Total Project Changes		0.0	\$190,000	0.0	\$190,000	0.0	\$190,000
Fund Changes							
Amount Funded by 3790-301-0952-2018		0.0	190,000	0.0	190,000	0.0	190,000
Net Impact to Item		0.0	\$190,000	0.0	\$190,000	0.0	\$190,000

**Department of Finance
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Final Change Book**

3790-301-0952-2020
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-118-COBCP-2020-MR

**00002696: Pfeiffer Big Sur State Park: Low-Cost Alternative
Coastal Lodging**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Add funding for the working drawings phase of the ongoing Pfeiffer Big Sur State Park: Low-Cost Alternative Coastal Lodging project.		Approved		Approved	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		0.0	178,000	0.0	178,000	0.0	178,000
Total Category Changes		0.0	\$178,000	0.0	\$178,000	0.0	\$178,000
Program Changes							
2860 Capital Outlay		0.0	178,000	0.0	178,000	0.0	178,000
Total Program Changes		0.0	\$178,000	0.0	\$178,000	0.0	\$178,000
Project Changes							
0002696 Pfeiffer Big Sur: Low-Cost Alternative Coastal Lodging		0.0	178,000	0.0	178,000	0.0	178,000
Working Drawings		0.0	178,000	0.0	178,000	0.0	178,000
Total Project Changes		0.0	\$178,000	0.0	\$178,000	0.0	\$178,000
Fund Changes							
Amount Funded by 3790-301-0952-2020		0.0	178,000	0.0	178,000	0.0	178,000
Net Impact to Item		0.0	\$178,000	0.0	\$178,000	0.0	\$178,000

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

3790-301-6029-2016
PROP 98: N

**DEPT: Department of Parks and Recreation
CAPITAL OUTLAY**

3790-149-COBCP-2020-MR

Statewide: Reappropriations

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect updated project schedules.		Approved		Approved	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	742,000	0.0	742,000	0.0	742,000
Total Category Changes	0.0	\$742,000	0.0	\$742,000	0.0	\$742,000
 Program Changes						
2860 Capital Outlay	0.0	742,000	0.0	742,000	0.0	742,000
Total Program Changes	0.0	\$742,000	0.0	\$742,000	0.0	\$742,000
 Project Changes						
0000765 McGrath SB: Campground Relocation and Wetlands Restoration Preliminary Plans	0.0	742,000	0.0	742,000	0.0	742,000
Total Project Changes	0.0	\$742,000	0.0	\$742,000	0.0	\$742,000
 Fund Changes						
Amount Funded by 3790-301-6029-2016	0.0	742,000	0.0	742,000	0.0	742,000
Net Impact to Item	0.0	\$742,000	0.0	\$742,000	0.0	\$742,000

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

**3790-301-6029-2018
PROP 98: N**

**DEPT: Department of Parks and Recreation
CAPITAL OUTLAY**

3790-149-COBCP-2020-MR

Statewide: Reappropriations

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect updated project schedules.		Approved		Approved	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		0.0	3,598,000	0.0	3,598,000	0.0	3,598,000
Total Category Changes		0.0	\$3,598,000	0.0	\$3,598,000	0.0	\$3,598,000
Program Changes							
2860 Capital Outlay		0.0	3,598,000	0.0	3,598,000	0.0	3,598,000
Total Program Changes		0.0	\$3,598,000	0.0	\$3,598,000	0.0	\$3,598,000
Project Changes							
0003195 Los Angeles SHP: Soil Remediation		0.0	3,365,000	0.0	3,365,000	0.0	3,365,000
Working Drawings		0.0	37,000	0.0	37,000	0.0	37,000
Construction		0.0	3,328,000	0.0	3,328,000	0.0	3,328,000
Contract		0.0	2,499,000	0.0	2,499,000	0.0	2,499,000
Contingency		0.0	500,000	0.0	500,000	0.0	500,000
A&E		0.0	164,000	0.0	164,000	0.0	164,000
Agency Retained		0.0	80,000	0.0	80,000	0.0	80,000
Construction-Other		0.0	85,000	0.0	85,000	0.0	85,000
0003196 R.H. Meyer Memorial SB: Parking Lot Expansion, Facility and Site Modifications		0.0	233,000	0.0	233,000	0.0	233,000
Preliminary Plans		0.0	233,000	0.0	233,000	0.0	233,000
Total Project Changes		0.0	\$3,598,000	0.0	\$3,598,000	0.0	\$3,598,000
Fund Changes							
Amount Funded by 3790-301-6029-2018		0.0	3,598,000	0.0	3,598,000	0.0	3,598,000
Net Impact to Item		0.0	\$3,598,000	0.0	\$3,598,000	0.0	\$3,598,000

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

3790-301-6029-2019
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-149-COBCP-2020-MR

Statewide: Reappropriations

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect updated project schedules.		Approved		Approved	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	4,008,000	0.0	4,008,000	0.0	4,008,000
Total Category Changes	0.0	\$4,008,000	0.0	\$4,008,000	0.0	\$4,008,000
 Program Changes						
2860 Capital Outlay	0.0	4,008,000	0.0	4,008,000	0.0	4,008,000
Total Program Changes	0.0	\$4,008,000	0.0	\$4,008,000	0.0	\$4,008,000
 Project Changes						
0000765 McGrath SB: Campground Relocation and Wetlands Restoration Working Drawings	0.0	1,302,000	0.0	1,302,000	0.0	1,302,000
0003197 Picacho SRA: Park Power System Upgrade Study	0.0	200,000	0.0	200,000	0.0	200,000
0004005 Fort Ross SHP: Cultural Trail Center Construction	0.0	2,506,000	0.0	2,506,000	0.0	2,506,000
Contract	0.0	2,040,000	0.0	2,040,000	0.0	2,040,000
Contingency	0.0	143,000	0.0	143,000	0.0	143,000
A&E	0.0	80,000	0.0	80,000	0.0	80,000
Agency Retained	0.0	171,000	0.0	171,000	0.0	171,000
Construction-Other	0.0	72,000	0.0	72,000	0.0	72,000
Total Project Changes	0.0	\$4,008,000	0.0	\$4,008,000	0.0	\$4,008,000
 Fund Changes						
Amount Funded by 3790-301-6029-2019	0.0	4,008,000	0.0	4,008,000	0.0	4,008,000
Net Impact to Item	0.0	\$4,008,000	0.0	\$4,008,000	0.0	\$4,008,000

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

3790-301-6051-2015
PROP 98: N

**DEPT: Department of Parks and Recreation
CAPITAL OUTLAY**

3790-150-COBCP-2020-MR

Statewide: Reappropriations

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect updated project schedules.		Approved		Approved	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	491,000	0.0	491,000	0.0	491,000
Total Category Changes	0.0	\$491,000	0.0	\$491,000	0.0	\$491,000
Program Changes						
2860 Capital Outlay	0.0	491,000	0.0	491,000	0.0	491,000
Total Program Changes	0.0	\$491,000	0.0	\$491,000	0.0	\$491,000
Project Changes						
0000699 Old Sacramento SHP: Boiler Shop Renovation	0.0	491,000	0.0	491,000	0.0	491,000
Preliminary Plans	0.0	491,000	0.0	491,000	0.0	491,000
Total Project Changes	0.0	\$491,000	0.0	\$491,000	0.0	\$491,000
Fund Changes						
Amount Funded by 3790-301-6051-2015	0.0	491,000	0.0	491,000	0.0	491,000
Net Impact to Item	0.0	\$491,000	0.0	\$491,000	0.0	\$491,000

Department of Finance
2020-21
Final Change Book

3790-301-6051-2017
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-150-COBCP-2020-MR

Statewide: Reappropriations

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect updated project schedules.		Approved		Approved	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		0.0	140,000	0.0	140,000	0.0	140,000
Total Category Changes		0.0	\$140,000	0.0	\$140,000	0.0	\$140,000
Program Changes							
2860 Capital Outlay		0.0	140,000	0.0	140,000	0.0	140,000
Total Program Changes		0.0	\$140,000	0.0	\$140,000	0.0	\$140,000
Project Changes							
0000932 Topanga SP: Rehabilitate Trippet Ranch Parking Lot		0.0	140,000	0.0	140,000	0.0	140,000
Working Drawings		0.0	140,000	0.0	140,000	0.0	140,000
Total Project Changes		0.0	\$140,000	0.0	\$140,000	0.0	\$140,000
Fund Changes							
Amount Funded by 3790-301-6051-2017		0.0	140,000	0.0	140,000	0.0	140,000
Net Impact to Item		0.0	\$140,000	0.0	\$140,000	0.0	\$140,000

**Department of Finance
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Final Change Book**

3790-301-6051-2018
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-150-COBCP-2020-MR

Statewide: Reappropriations

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect updated project schedules.		Approved		Approved	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	3,668,000	0.0	3,668,000	0.0	3,668,000
Total Category Changes	0.0	\$3,668,000	0.0	\$3,668,000	0.0	\$3,668,000
 Program Changes						
2860 Capital Outlay	0.0	3,668,000	0.0	3,668,000	0.0	3,668,000
Total Program Changes	0.0	\$3,668,000	0.0	\$3,668,000	0.0	\$3,668,000
 Project Changes						
0000696 Malibu Creek SP: New Stokes Creek Bridge	0.0	375,000	0.0	375,000	0.0	375,000
Working Drawings	0.0	375,000	0.0	375,000	0.0	375,000
0000932 Topanga SP: Rehabilitate Trippet Ranch	0.0	3,202,000	0.0	3,202,000	0.0	3,202,000
Parking Lot						
Construction	0.0	3,202,000	0.0	3,202,000	0.0	3,202,000
Contract	0.0	2,711,000	0.0	2,711,000	0.0	2,711,000
Contingency	0.0	190,000	0.0	190,000	0.0	190,000
A&E	0.0	136,000	0.0	136,000	0.0	136,000
Agency Retained	0.0	105,000	0.0	105,000	0.0	105,000
Construction-Other	0.0	60,000	0.0	60,000	0.0	60,000
0001451 Lake Oroville SRA: Bidwell Canyon Gold	0.0	91,000	0.0	91,000	0.0	91,000
Flat Campground						
Working Drawings	0.0	91,000	0.0	91,000	0.0	91,000
Total Project Changes	0.0	\$3,668,000	0.0	\$3,668,000	0.0	\$3,668,000
 Fund Changes						
Amount Funded by 3790-301-6051-2018	0.0	3,668,000	0.0	3,668,000	0.0	3,668,000
Net Impact to Item	0.0	\$3,668,000	0.0	\$3,668,000	0.0	\$3,668,000

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**3790-301-6051-2019
PROP 98: N**

**DEPT: Department of Parks and Recreation
CAPITAL OUTLAY**

3790-150-COBCP-2020-MR

Statewide: Reappropriations

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect updated project schedules.		Approved		Approved	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	6,630,000	0.0	6,630,000	0.0	6,630,000
Total Category Changes	0.0	\$6,630,000	0.0	\$6,630,000	0.0	\$6,630,000
Program Changes						
2860 Capital Outlay	0.0	6,630,000	0.0	6,630,000	0.0	6,630,000
Total Program Changes	0.0	\$6,630,000	0.0	\$6,630,000	0.0	\$6,630,000
Project Changes						
0000227 MacKerricher SP: Replace Water Treatment System	0.0	251,000	0.0	251,000	0.0	251,000
Working Drawings	0.0	251,000	0.0	251,000	0.0	251,000
0000694 Gaviota SP: Main Water Supply Upgrades	0.0	142,000	0.0	142,000	0.0	142,000
Working Drawings	0.0	142,000	0.0	142,000	0.0	142,000
0000696 Malibu Creek SP: New Stokes Creek Bridge	0.0	233,000	0.0	233,000	0.0	233,000
Working Drawings	0.0	233,000	0.0	233,000	0.0	233,000
0000697 Torrey Pines SNR: Sewer and Utility Modernization	0.0	424,000	0.0	424,000	0.0	424,000
Preliminary Plans	0.0	29,000	0.0	29,000	0.0	29,000
Working Drawings	0.0	395,000	0.0	395,000	0.0	395,000
0000699 Old Sacramento SHP: Boiler Shop Renovation	0.0	233,000	0.0	233,000	0.0	233,000
Working Drawings	0.0	233,000	0.0	233,000	0.0	233,000
0000912 El Capitan SB: Entrance Improvements	0.0	3,026,000	0.0	3,026,000	0.0	3,026,000
Working Drawings	0.0	378,000	0.0	378,000	0.0	378,000
Construction	0.0	2,648,000	0.0	2,648,000	0.0	2,648,000
Contract	0.0	2,179,000	0.0	2,179,000	0.0	2,179,000
Contingency	0.0	153,000	0.0	153,000	0.0	153,000
A&E	0.0	175,000	0.0	175,000	0.0	175,000

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Agency Retained	0.0	80,000	0.0	80,000	0.0	80,000
Construction-Other	0.0	61,000	0.0	61,000	0.0	61,000
0000915 Statewide: Minor Capital Outlay Program	0.0	379,000	0.0	379,000	0.0	379,000
Minor Projects	0.0	379,000	0.0	379,000	0.0	379,000
0001451 Lake Oroville SRA: Bidwell Canyon Gold Flat Campground	0.0	1,299,000	0.0	1,299,000	0.0	1,299,000
Construction	0.0	1,299,000	0.0	1,299,000	0.0	1,299,000
Contract	0.0	980,000	0.0	980,000	0.0	980,000
Contingency	0.0	69,000	0.0	69,000	0.0	69,000
A&E	0.0	179,000	0.0	179,000	0.0	179,000
Agency Retained	0.0	18,000	0.0	18,000	0.0	18,000
Construction-Other	0.0	53,000	0.0	53,000	0.0	53,000
0001468 Statewide: VEP Minor Program	0.0	643,000	0.0	643,000	0.0	643,000
Minor Projects	0.0	643,000	0.0	643,000	0.0	643,000
Total Project Changes	0.0	\$6,630,000	0.0	\$6,630,000	0.0	\$6,630,000
Fund Changes						
Amount Funded by 3790-301-6051-2019	0.0	6,630,000	0.0	6,630,000	0.0	6,630,000
Net Impact to Item	0.0	\$6,630,000	0.0	\$6,630,000	0.0	\$6,630,000

**Department of Finance
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Final Change Book**

3790-301-6051-2020
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-116-COBCP-2020-MR

0000697: Torrey Pines SNR: Sewer and Utility Modernization

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved		Approved	
	Add funding for the construction phase of the ongoing Torrey Pines SNR: Sewer and Utility Modernization project.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	3,317,000	0.0	3,317,000	0.0	3,317,000
Total Category Changes	0.0	\$3,317,000	0.0	\$3,317,000	0.0	\$3,317,000
Program Changes						
2860 Capital Outlay	0.0	3,317,000	0.0	3,317,000	0.0	3,317,000
Total Program Changes	0.0	\$3,317,000	0.0	\$3,317,000	0.0	\$3,317,000
Project Changes						
0000697 Torrey Pines SNR: Sewer and Utility Modernization	0.0	3,317,000	0.0	3,317,000	0.0	3,317,000
Construction	0.0	3,317,000	0.0	3,317,000	0.0	3,317,000
Contract	0.0	2,643,000	0.0	2,643,000	0.0	2,643,000
Contingency	0.0	185,000	0.0	185,000	0.0	185,000
A&E	0.0	135,000	0.0	135,000	0.0	135,000
Agency Retained	0.0	305,000	0.0	305,000	0.0	305,000
Construction-Other	0.0	49,000	0.0	49,000	0.0	49,000
Total Project Changes	0.0	\$3,317,000	0.0	\$3,317,000	0.0	\$3,317,000
Fund Changes						
Amount Funded by 3790-301-6051-2020	0.0	3,317,000	0.0	3,317,000	0.0	3,317,000
Net Impact to Item	0.0	\$3,317,000	0.0	\$3,317,000	0.0	\$3,317,000

**Department of Finance
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Final Change Book**

**3790-301-6088-2020
PROP 98: N**

**DEPT: Department of Parks and Recreation
CAPITAL OUTLAY**

3790-137-COBCP-2020-MR

0007312: Silver Strand SB: Low Cost Accommodations Study

Summary:	May Revision		Conference Committee		Enacted Budget	
	Add funding for the study phase of the Silver Strand SB: Low Cost Accommodations project.		Approved		Approved	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	375,000	0.0	375,000	0.0	375,000
Total Category Changes	0.0	\$375,000	0.0	\$375,000	0.0	\$375,000
Program Changes						
2860 Capital Outlay	0.0	375,000	0.0	375,000	0.0	375,000
Total Program Changes	0.0	\$375,000	0.0	\$375,000	0.0	\$375,000
Project Changes						
0007312 Silver Strand SB: Low Cost Accommodations Study	0.0	375,000	0.0	375,000	0.0	375,000
Total Project Changes	0.0	\$375,000	0.0	\$375,000	0.0	\$375,000
Fund Changes						
Amount Funded by 3790-301-6088-2020	0.0	375,000	0.0	375,000	0.0	375,000
Net Impact to Item	0.0	\$375,000	0.0	\$375,000	0.0	\$375,000

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**3790-301-6088-2020
PROP 98: N**

**DEPT: Department of Parks and Recreation
CAPITAL OUTLAY**

3790-166-COBCP-2020-MR

0006866: Withdrawal of Candlestick Point SRA: Build-Out of Park

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdrawal of Governor's Budget proposal.		Approved		Approved	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-2,660,000	0.0	-2,660,000	0.0	-2,660,000
Total Category Changes	0.0	-\$2,660,000	0.0	-\$2,660,000	0.0	-\$2,660,000
Program Changes						
2860 Capital Outlay	0.0	-2,660,000	0.0	-2,660,000	0.0	-2,660,000
Total Program Changes	0.0	-\$2,660,000	0.0	-\$2,660,000	0.0	-\$2,660,000
Project Changes						
0006866 Candlestick Point SRA: Build-Out of Park	0.0	-2,660,000	0.0	-2,660,000	0.0	-2,660,000
Preliminary Plans	0.0	-2,660,000	0.0	-2,660,000	0.0	-2,660,000
Total Project Changes	0.0	-\$2,660,000	0.0	-\$2,660,000	0.0	-\$2,660,000
Fund Changes						
Amount Funded by 3790-301-6088-2020	0.0	-2,660,000	0.0	-2,660,000	0.0	-2,660,000
Net Impact to Item	0.0	-\$2,660,000	0.0	-\$2,660,000	0.0	-\$2,660,000

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3790-311-3312-2020
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-170-COBCP-2020-MR

**0004006: California Indian Heritage Center: Reversion of Working
Drawings and Construction Funding**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Transfer outyear funding for the California Indian Heritage Center project back to the General Fund.		Approved		Approved	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	(95,310,000)	0.0	(95,310,000)	0.0	(95,310,000)
Total Category Changes	0.0	\$(95,310,000)	0.0	\$(95,310,000)	0.0	\$(95,310,000)
Program Changes						
2860 Capital Outlay	0.0	(95,310,000)	0.0	(95,310,000)	0.0	(95,310,000)
Total Program Changes	0.0	\$(95,310,000)	0.0	\$(95,310,000)	0.0	\$(95,310,000)
Project Changes						
0004006 California Indian Heritage Center	0.0	(95,310,000)	0.0	(95,310,000)	0.0	(95,310,000)
Total Project Changes	0.0	\$(95,310,000)	0.0	\$(95,310,000)	0.0	\$(95,310,000)
Fund Changes						
Amount Funded by 3790-311-3312-2020	0.0	(95,310,000)	0.0	(95,310,000)	0.0	(95,310,000)
Net Impact to Item	0.0	\$(95,310,000)	0.0	\$(95,310,000)	0.0	\$(95,310,000)

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3790-490-0000-2020
PROP 98: N

DEPT: Department of Parks and Recreation

3790-114-BCP-2020-MR

Resources Agency Technical Proposals: Various
Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate various items from the 2017 and 2018 Budget Acts to support continued project activity consistent with the original appropriations.	Approved	Approved

Department of Finance
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3790-491-0000-2020
PROP 98: N

DEPT: Department of Parks and Recreation

3790-150-COBCP-2020-MR

Statewide: Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	Adjustments to reflect updated project schedules.	Approved	Approved

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3790-493-0000-2020
PROP 98: N

DEPT: Department of Parks and Recreation

3790-159-BCP-2020-MR

Resources Agency Technical Proposals: Extension of Liquidation

	May Revision	Conference Committee	Enacted Budget
Summary:	Provide for extended liquidation availability for various support appropriations consistent with the purposes for which funds were originally appropriated.	Approved	Approved

Department of Finance
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3790-493-0000-2020
PROP 98: N

DEPT: Department of Parks and Recreation

3790-197-BCP-2020-L

Extension of Liquidation: Various Local Assistance Items

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature voted to extend liquidation availability for several local assistance appropriations in various budget acts.	The Legislature voted to extend liquidation availability for several local assistance appropriations in various budget acts.

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3790-496-0000-2020
PROP 98: N

DEPT: Department of Parks and Recreation

3790-143-COBCP-2020-MR

Reimbursement Authority: Various Projects

	May Revision	Conference Committee	Enacted Budget
Summary:	Increase reimbursement authority for capital outlay projects to allow for the use of grants to fund projects.	Approved	Approved

Department of Finance
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3790-496-0000-2020
PROP 98: N

DEPT: Department of Parks and Recreation

3790-170-COBCP-2020-MR

0004006: California Indian Heritage Center: Reversion of Working
Drawings and Construction Funding

	May Revision	Conference Committee	Enacted Budget
Summary:	Transfer outyear funding for the California Indian Heritage Center project back to the General Fund.	Approved	Approved

Department of Finance
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3790-497-0000-2020
PROP 98: N

DEPT: Department of Parks and Recreation

3790-177-BCP-2020-MR

Shift of Deferred Maintenance to Proposition 68

	May Revision	Conference Committee	Enacted Budget
Summary:	Reversion of deferred maintenance appropriations from Budget Acts of 2016 and 2019 and replacement with Proposition 68.	Approved	Approved

Department of Finance
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3790-497-0000-2020
PROP 98: N

DEPT: Department of Parks and Recreation

3790-192-BCP-2020-MR

Reversion of 2019 Budget Act Legislative Investments

	May Revision	Conference Committee	Enacted Budget
Summary:		Denied	Denied

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3790-530-3352-2017
PROP 98: N

DEPT: Department of Parks and Recreation
STATE OPERATIONS

3790-184-BBA-2020-MR

Adult Use of Marijuana Act: Illegal Cannabis Cultivation Mitigation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-2,871,000	0.0	-2,871,000	0.0	-2,871,000
Total Category Changes	0.0	-\$2,871,000	0.0	-\$2,871,000	0.0	-\$2,871,000
Program Changes						
2840 Support of the Department of Parks and Recreation	0.0	-2,871,000	0.0	-2,871,000	0.0	-2,871,000
Total Program Changes	0.0	-\$2,871,000	0.0	-\$2,871,000	0.0	-\$2,871,000
Fund Changes						
Amount Funded by 3790-530-3352-2017	0.0	-2,871,000	0.0	-2,871,000	0.0	-2,871,000
Net Impact to Item	0.0	-\$2,871,000	0.0	-\$2,871,000	0.0	-\$2,871,000

**Department of Finance
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3790-801-0995-2017
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-149-COBCP-2020-MR

Statewide: Reappropriations

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect updated project schedules.		Approved		Approved	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		0.0	138,000	0.0	138,000	0.0	138,000
Total Category Changes		0.0	\$138,000	0.0	\$138,000	0.0	\$138,000
Program Changes							
2860 Capital Outlay		0.0	138,000	0.0	138,000	0.0	138,000
Total Program Changes		0.0	\$138,000	0.0	\$138,000	0.0	\$138,000
Project Changes							
0001450 Calaveras Big Trees: Caltrans Mitigation		0.0	138,000	0.0	138,000	0.0	138,000
Campsite Relocation							
Preliminary Plans		0.0	138,000	0.0	138,000	0.0	138,000
Total Project Changes		0.0	\$138,000	0.0	\$138,000	0.0	\$138,000
Fund Changes							
Amount Funded by 3790-801-0995-2017		0.0	138,000	0.0	138,000	0.0	138,000
Net Impact to Item		0.0	\$138,000	0.0	\$138,000	0.0	\$138,000

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3790-801-0995-2019
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-149-COBCP-2020-MR

Statewide: Reappropriations

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect updated project schedules.		Approved		Approved	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	3,011,000	0.0	3,011,000	0.0	3,011,000
Total Category Changes	0.0	\$3,011,000	0.0	\$3,011,000	0.0	\$3,011,000
Program Changes						
2860 Capital Outlay	0.0	3,011,000	0.0	3,011,000	0.0	3,011,000
Total Program Changes	0.0	\$3,011,000	0.0	\$3,011,000	0.0	\$3,011,000
Project Changes						
0000912 El Capitan SB: Entrance Improvements	0.0	1,046,000	0.0	1,046,000	0.0	1,046,000
Construction	0.0	1,046,000	0.0	1,046,000	0.0	1,046,000
Contract	0.0	862,000	0.0	862,000	0.0	862,000
Contingency	0.0	60,000	0.0	60,000	0.0	60,000
A&E	0.0	69,000	0.0	69,000	0.0	69,000
Agency Retained	0.0	31,000	0.0	31,000	0.0	31,000
Construction-Other	0.0	24,000	0.0	24,000	0.0	24,000
0001450 Calaveras Big Trees: Caltrans Mitigation	0.0	1,965,000	0.0	1,965,000	0.0	1,965,000
Campsite Relocation						
Working Drawings	0.0	100,000	0.0	100,000	0.0	100,000
Construction	0.0	1,865,000	0.0	1,865,000	0.0	1,865,000
Contract	0.0	1,540,000	0.0	1,540,000	0.0	1,540,000
Contingency	0.0	72,000	0.0	72,000	0.0	72,000
A&E	0.0	115,000	0.0	115,000	0.0	115,000
Agency Retained	0.0	33,000	0.0	33,000	0.0	33,000
Construction-Other	0.0	105,000	0.0	105,000	0.0	105,000
Total Project Changes	0.0	\$3,011,000	0.0	\$3,011,000	0.0	\$3,011,000
Fund Changes						
Amount Funded by 3790-801-0995-2019	0.0	3,011,000	0.0	3,011,000	0.0	3,011,000

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Net Impact to Item

0.0

\$3,011,000

0.0

\$3,011,000

0.0

\$3,011,000

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3790-801-0995-2020
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-143-COBCP-2020-MR

Reimbursement Authority: Various Projects

Summary:	May Revision		Conference Committee		Enacted Budget	
	Increase reimbursement authority for capital outlay projects to allow for the use of grants to fund projects.		Approved		Approved	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	5,344,000	0.0	5,344,000	0.0	5,344,000
Total Category Changes	0.0	\$5,344,000	0.0	\$5,344,000	0.0	\$5,344,000
Program Changes						
2860 Capital Outlay	0.0	5,344,000	0.0	5,344,000	0.0	5,344,000
Total Program Changes	0.0	\$5,344,000	0.0	\$5,344,000	0.0	\$5,344,000
Project Changes						
0000239 South Yuba River SP: Historic Covered Bridge	0.0	546,000	0.0	546,000	0.0	546,000
Construction	0.0	546,000	0.0	546,000	0.0	546,000
Contract	0.0	546,000	0.0	546,000	0.0	546,000
0000633 Statewide: SP System Acquisition Program	0.0	3,008,000	0.0	3,008,000	0.0	3,008,000
Acquisition	0.0	3,008,000	0.0	3,008,000	0.0	3,008,000
0000912 El Capitan SB: Entrance Improvements	0.0	134,000	0.0	134,000	0.0	134,000
Construction	0.0	134,000	0.0	134,000	0.0	134,000
Contract	0.0	134,000	0.0	134,000	0.0	134,000
0003193 Anza Borrego SP: Acquisition	0.0	1,656,000	0.0	1,656,000	0.0	1,656,000
Acquisition	0.0	1,656,000	0.0	1,656,000	0.0	1,656,000
Total Project Changes	0.0	\$5,344,000	0.0	\$5,344,000	0.0	\$5,344,000
Fund Changes						
Amount Funded by 3790-801-0995-2020	0.0	5,344,000	0.0	5,344,000	0.0	5,344,000
Net Impact to Item	0.0	\$5,344,000	0.0	\$5,344,000	0.0	\$5,344,000

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3810-490-0000-2020
PROP 98: N

DEPT: Santa Monica Mountains Conservancy

3810-014-BCP-2020-MR

Resources Agency Technical Proposals: Various
Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	Technical adjustments to provide for the reappropriation of existing appropriations for various projects resulting in a net-zero cost. These adjustments are necessary to ensure that these projects proceed without delay.	Approved as Budgeted	Approved as Budgeted

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3820-001-0001-2020

PROP 98: N

3820-014-BCP-2020-MR

**DEPT: San Francisco Bay Conservation and Development
Commission**
STATE OPERATIONS

Public Records Act Litigation Attorney's Fees

Summary:	May Revision		Conference Committee		Enacted Budget	
	One-time resources to pay attorney's fees and costs, resulting from a court order issued pursuant to Public Records Act litigation.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	343,000	0.0	343,000	0.0	343,000
Total Category Changes	0.0	\$343,000	0.0	\$343,000	0.0	\$343,000
Program Changes						
2980 Bay Conservation and Development	0.0	343,000	0.0	343,000	0.0	343,000
Total Program Changes	0.0	\$343,000	0.0	\$343,000	0.0	\$343,000
Fund Changes						
Amount Funded by 3820-001-0001-2020	0.0	343,000	0.0	343,000	0.0	343,000
Net Impact to Item	0.0	\$343,000	0.0	\$343,000	0.0	\$343,000

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3820-001-0001-2020

PROP 98: N

3820-015-BCP-2020-MR

DEPT: San Francisco Bay Conservation and Development
Commission
STATE OPERATIONS

Attorney General Fees

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Ongoing General Fund resources for Department of Justice services to pursue enforcement activities.	Approved as Budgeted.	Approved as Budgeted.			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	330,000	0.0	330,000	0.0	330,000
Total Category Changes		0.0	\$330,000	0.0	\$330,000	0.0	\$330,000
 Program Changes							
2980 Bay Conservation and Development		0.0	330,000	0.0	330,000	0.0	330,000
Total Program Changes		0.0	\$330,000	0.0	\$330,000	0.0	\$330,000
 Fund Changes							
Amount Funded by 3820-001-0001-2020		0.0	330,000	0.0	330,000	0.0	330,000
Net Impact to Item		0.0	\$330,000	0.0	\$330,000	0.0	\$330,000

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**3830-001-0104-2020
PROP 98: N**

**DEPT: San Joaquin River Conservancy
STATE OPERATIONS**

3830-015-BCP-2020-MR

San Joaquin River Parkway Enhanced Access

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved		Approved	
	Increase funding for operations and maintenance to provide increased public access to Conservancy lands.					
	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						
3050 San Joaquin River Conservancy	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 3830-001-0104-2020	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**

**3830-001-0140-2020
PROP 98: N**

**DEPT: San Joaquin River Conservancy
STATE OPERATIONS**

3830-016-BCP-2020-MR

Withdrawal of Maintenance of Parkway Habitat

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approved		Approved	
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							
3050 San Joaquin River Conservancy	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 3830-001-0140-2020	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	

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3835-001-6083-2020
PROP 98: N

DEPT: Baldwin Hills Conservancy
STATE OPERATIONS

3835-021-BCP-2020-MR

**Resources Agency Technical Proposals: Reversion and New
Appropriation - Proposition 1**

	May Revision	Conference Committee	Enacted Budget			
Summary:	Increase state operations funding for project administration through reversion of unencumbered bond appropriations.	Approved	Approved			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	96,000	0.0	96,000	0.0	96,000
Total Category Changes	0.0	\$96,000	0.0	\$96,000	0.0	\$96,000
Program Changes						
3090 Baldwin Hills Conservancy	0.0	96,000	0.0	96,000	0.0	96,000
Total Program Changes	0.0	\$96,000	0.0	\$96,000	0.0	\$96,000
Fund Changes						
Amount Funded by 3835-001-6083-2020	0.0	96,000	0.0	96,000	0.0	96,000
Net Impact to Item	0.0	\$96,000	0.0	\$96,000	0.0	\$96,000

Department of Finance
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3835-496-0000-2020
PROP 98: N

DEPT: Baldwin Hills Conservancy

3835-021-BCP-2020-MR

Resources Agency Technical Proposals: Reversion and New
Appropriation - Proposition 1

	May Revision	Conference Committee	Enacted Budget
Summary:	Increase state operations funding for project administration through reversion of unencumbered bond appropriations.	Approved	Approved

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3850-101-0005-2020
PROP 98: N

DEPT: Coachella Valley Mountains Conservancy
LOCAL ASSISTANCE

3850-012-BCP-2020-MR

Resources Agency Technical Proposals: Proposition 12 Local
Assistance

	Summary:	May Revision	Conference Committee	Enacted Budget	Approved	Approved
		Increase local assistance funding for additional Proposition 12 grants.	Approved			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	73,000	0.0	73,000	0.0	73,000
Total Category Changes	0.0	\$73,000	0.0	\$73,000	0.0	\$73,000
 Program Changes						
3180 Coachella Valley Mountains Conservancy	0.0	73,000	0.0	73,000	0.0	73,000
Total Program Changes	0.0	\$73,000	0.0	\$73,000	0.0	\$73,000
 Fund Changes						
Amount Funded by 3850-101-0005-2020	0.0	73,000	0.0	73,000	0.0	73,000
Net Impact to Item	0.0	\$73,000	0.0	\$73,000	0.0	\$73,000

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**3850-101-0005-2020
PROP 98: N**

**DEPT: Coachella Valley Mountains Conservancy
LOCAL ASSISTANCE**

3850-014-BBA-2020-L

Shift of Proposition 12 Funding to Trailer Bill

Summary:	May Revision		Conference Committee		Enacted Budget	
			Net zero shift of funding from the Budget Act to a trailer bill.		Net zero shift of funding from the Budget Act to a trailer bill.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-73,000	0.0	-73,000
Total Category Changes	0.0	\$0	0.0	-\$73,000	0.0	-\$73,000
Program Changes						
3180 Coachella Valley Mountains Conservancy	0.0	0	0.0	-73,000	0.0	-73,000
Total Program Changes	0.0	\$0	0.0	-\$73,000	0.0	-\$73,000
Fund Changes						
Amount Funded by 3850-101-0005-2020	0.0	0	0.0	-73,000	0.0	-73,000
Net Impact to Item	0.0	\$0	0.0	-\$73,000	0.0	-\$73,000

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**3850-601-0005-2020
PROP 98: N**

**DEPT: Coachella Valley Mountains Conservancy
LOCAL ASSISTANCE**

3850-014-BBA-2020-L

Shift of Proposition 12 Funding to Trailer Bill

Summary:	May Revision		Conference Committee		Enacted Budget	
			Net zero shift of funding from the Budget Act to a trailer bill.		Net zero shift of funding from the Budget Act to a trailer bill.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	73,000	0.0	73,000
Total Category Changes	0.0	\$0	0.0	\$73,000	0.0	\$73,000
Program Changes						
3180 Coachella Valley Mountains Conservancy	0.0	0	0.0	73,000	0.0	73,000
Total Program Changes	0.0	\$0	0.0	\$73,000	0.0	\$73,000
Fund Changes						
Amount Funded by 3850-601-0005-2020	0.0	0	0.0	73,000	0.0	73,000
Net Impact to Item	0.0	\$0	0.0	\$73,000	0.0	\$73,000

**Department of Finance
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3855-001-0890-2020
PROP 98: N

DEPT: Sierra Nevada Conservancy
STATE OPERATIONS

3855-027-BCP-2020-MR

**Resources Agency Technical Proposals: Federal Trust Fund and
Reimbursement Authority Increases**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Increase reimbursement and Federal Trust Fund authority in fiscal year 2020-21 for the Sierra Nevada 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.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	511,000	0.0	511,000	0.0	511,000
Total Category Changes	0.0	\$511,000	0.0	\$511,000	0.0	\$511,000
Program Changes						
3220 Sierra Nevada Conservancy	0.0	511,000	0.0	511,000	0.0	511,000
Total Program Changes	0.0	\$511,000	0.0	\$511,000	0.0	\$511,000
Fund Changes						
Amount Funded by 3855-001-0890-2020	0.0	511,000	0.0	511,000	0.0	511,000
Net Impact to Item	0.0	\$511,000	0.0	\$511,000	0.0	\$511,000

**Department of Finance
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3855-001-8120-2020
PROP 98: N

DEPT: Sierra Nevada Conservancy
STATE OPERATIONS

3855-026-BCP-2020-MR

**Resources Agency Technical Proposals: Sierra Nevada
Conservancy Fund Cash Flow Technical Adjustment**

Summary:	May Revision	Conference Committee	Enacted Budget
	Provide \$1,450,000 in additional expenditure authority to meet the Sierra Nevada Conservancy's cashflow needs associated with receiving grant and other reimbursements in arrears, consistent with the cashflow transfer included in the 2019 Budget Act.	Approved as Budgeted	Approved as Budgeted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,450,000	0.0	1,450,000	0.0	1,450,000
Total Category Changes	0.0	\$1,450,000	0.0	\$1,450,000	0.0	\$1,450,000
Program Changes						
3220 Sierra Nevada Conservancy	0.0	1,450,000	0.0	1,450,000	0.0	1,450,000
Total Program Changes	0.0	\$1,450,000	0.0	\$1,450,000	0.0	\$1,450,000
Fund Changes						
Amount Funded by 3855-001-8120-2020	0.0	1,450,000	0.0	1,450,000	0.0	1,450,000
Net Impact to Item	0.0	\$1,450,000	0.0	\$1,450,000	0.0	\$1,450,000

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3855-001-8120-2020
PROP 98: N

**DEPT: Sierra Nevada Conservancy
STATE OPERATIONS**

3855-027-BCP-2020-MR

**Resources Agency Technical Proposals: Federal Trust Fund and
Reimbursement Authority Increases**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Increase reimbursement and Federal Trust Fund authority in fiscal year 2020-21 for the Sierra Nevada 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.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	3,582,000	0.0	3,582,000	0.0	3,582,000
Total Category Changes	0.0	\$3,582,000	0.0	\$3,582,000	0.0	\$3,582,000
Program Changes						
3220 Sierra Nevada Conservancy	0.0	3,582,000	0.0	3,582,000	0.0	3,582,000
Total Program Changes	0.0	\$3,582,000	0.0	\$3,582,000	0.0	\$3,582,000
Fund Changes						
Amount Funded by 3855-001-8120-2020	0.0	3,582,000	0.0	3,582,000	0.0	3,582,000
Reimbursements to 3220 Sierra Nevada Conservancy	0.0	-3,582,000	0.0	-3,582,000	0.0	-3,582,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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3855-490-0000-2020
PROP 98: N

DEPT: Sierra Nevada Conservancy

3855-025-BCP-2020-MR

Proposition 68: Reappropriations and Reversion

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate and revert various Proposition 68 state operations and local assistance appropriations to support implementation of related programs.	Approved as Budgeted	Approved as Budgeted

Department of Finance
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3855-491-0000-2020
PROP 98: N

DEPT: Sierra Nevada Conservancy

3855-025-BCP-2020-MR

Proposition 68: Reappropriations and Reversion

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate and revert various Proposition 68 state operations and local assistance appropriations to support implementation of related programs.	Approved as Budgeted	Approved as Budgeted

Department of Finance
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3855-495-0000-2020
PROP 98: N

DEPT: Sierra Nevada Conservancy

3855-025-BCP-2020-MR

Proposition 68: Reappropriations and Reversion

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate and revert various Proposition 68 state operations and local assistance appropriations to support implementation of related programs.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
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3855-502-0995-2020
PROP 98: N

DEPT: Sierra Nevada Conservancy
STATE OPERATIONS

3855-027-BCP-2020-MR

**Resources Agency Technical Proposals: Federal Trust Fund and
Reimbursement Authority Increases**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Increase reimbursement and Federal Trust Fund authority in fiscal year 2020-21 for the Sierra Nevada 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.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	3,582,000	0.0	3,582,000	0.0	3,582,000
Total Category Changes	0.0	\$3,582,000	0.0	\$3,582,000	0.0	\$3,582,000
Program Changes						
3220 Sierra Nevada Conservancy	0.0	3,582,000	0.0	3,582,000	0.0	3,582,000
Total Program Changes	0.0	\$3,582,000	0.0	\$3,582,000	0.0	\$3,582,000
Fund Changes						
Amount Funded by 3855-502-0995-2020	0.0	3,582,000	0.0	3,582,000	0.0	3,582,000
Net Impact to Item	0.0	\$3,582,000	0.0	\$3,582,000	0.0	\$3,582,000

Department of Finance
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3860-001-0001-2020
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-055-BCP-2020-MR

Salton Sea Management Plan Operations

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Provides staff resources to support operations at the Salton Sea.						
				Approved as Budgeted		Approved as Budgeted	
Category Changes							
Salaries and Wages		6.0	0	6.0	0	6.0	0
Total Category Changes		6.0	\$0	6.0	\$0	6.0	\$0
Program Changes							
3230 Continuing Formulation of the California Water Plan		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 3860-001-0001-2020		6.0	0	6.0	0	6.0	0
Reimbursements to 3230 Continuing Formulation of the California Water Plan		-6.0	0	-6.0	0	-6.0	0
Net Impact to Item		0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
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**3860-001-0001-2020
PROP 98: N**

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-058-BCP-2020-MR

**Resources Agency Technical Proposals: Grizzly Slough
Floodplain Project Reimbursements**

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Provides additional reimbursement authority for the Grizzly Slough Floodplain project.	Approved as Budgeted.	Approved as Budgeted.			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	2,701,000	0.0	2,701,000	0.0	2,701,000
Total Category Changes		0.0	\$2,701,000	0.0	\$2,701,000	0.0	\$2,701,000
 Program Changes							
3230 Continuing Formulation of the California Water Plan		0.0	2,701,000	0.0	2,701,000	0.0	2,701,000
Total Program Changes		0.0	\$2,701,000	0.0	\$2,701,000	0.0	\$2,701,000
 Fund Changes							
Amount Funded by 3860-001-0001-2020		0.0	2,701,000	0.0	2,701,000	0.0	2,701,000
Reimbursements to 3230 Continuing Formulation of the California Water Plan		0.0	-2,701,000	0.0	-2,701,000	0.0	-2,701,000
Net Impact to Item		0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
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**3860-001-0001-2020
PROP 98: N**

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-078-BCP-2020-MR

Stream Gaging 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.		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	0.0	-204,000	0.0	0	0.0	0
Staff Benefits	0.0	-83,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-96,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$-383,000	0.0	\$0	0.0	\$0
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	-383,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$-383,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3860-001-0001-2020	0.0	-383,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$-383,000	0.0	\$0	0.0	\$0

**Department of Finance
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**3860-001-0001-2020
PROP 98: N**

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-079-BCP-2020-MR

Withdrawal of Sustainable Groundwater Management Program

	May Revision	Conference Committee	Enacted Budget
Summary:	Withdrawal of Governor's Budget proposal.	The Legislature approved the Administration's May Revision request to withdraw \$30 million General Fund in local assistance from the Governor's Budget BCP, but rejected the Administration's request to withdraw the state operations component, instead approving \$9.6 million General Fund ongoing.	The Legislature approved the Administration's May Revision request to withdraw \$30 million General Fund in local assistance from the Governor's Budget BCP, but rejected the Administration's request to withdraw the state operations component, instead approving \$9.6 million General Fund ongoing.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-37.0	-4,296,000	0.0	0	0.0	0
Staff Benefits	0.0	-2,022,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-3,319,000	0.0	0	0.0	0
Total Category Changes	-37.0	\$-9,637,000	0.0	\$0	0.0	\$0
Program Changes						
3230 Continuing Formulation of the California Water Plan	-37.0	-9,637,000	0.0	0	0.0	0
Total Program Changes	-37.0	\$-9,637,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3860-001-0001-2020	-37.0	-9,637,000	0.0	0	0.0	0
Net Impact to Item	-37.0	\$-9,637,000	0.0	\$0	0.0	\$0

**Department of Finance
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**3860-001-0001-2020
PROP 98: N**

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-081-BCP-2020-MR

Hydrometeorology and Surface Water Observations

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	-5.0	-839,000	-5.0	-839,000	-5.0	-839,000
Staff Benefits	0.0	-455,000	0.0	-455,000	0.0	-455,000
Operating Expenses and Equipment	0.0	-4,706,000	0.0	-4,706,000	0.0	-4,706,000
Total Category Changes	-5.0	\$-6,000,000	-5.0	\$-6,000,000	-5.0	\$-6,000,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	-5.0	-3,338,000	-5.0	-3,338,000	-5.0	-3,338,000
3245 Public Safety and Prevention of Damage	0.0	-2,662,000	0.0	-2,662,000	0.0	-2,662,000
Total Program Changes	-5.0	\$-6,000,000	-5.0	\$-6,000,000	-5.0	\$-6,000,000
Fund Changes						
Amount Funded by 3860-001-0001-2020	-5.0	-6,000,000	-5.0	-6,000,000	-5.0	-6,000,000
Net Impact to Item	-5.0	\$-6,000,000	-5.0	\$-6,000,000	-5.0	\$-6,000,000

**Department of Finance
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**3860-001-0001-2020
PROP 98: N**

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-082-BCP-2020-MR

Flood Management 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	0.0	-349,000	-3.0	-349,000	-3.0	-349,000
Staff Benefits	0.0	-167,000	0.0	-167,000	0.0	-167,000
Operating Expenses and Equipment	0.0	-337,000	0.0	-337,000	0.0	-337,000
Total Category Changes	0.0	\$-853,000	-3.0	\$-853,000	-3.0	\$-853,000
 Program Changes						
3245 Public Safety and Prevention of Damage	0.0	-853,000	-3.0	-853,000	-3.0	-853,000
Total Program Changes	0.0	\$-853,000	-3.0	\$-853,000	-3.0	\$-853,000
 Fund Changes						
Amount Funded by 3860-001-0001-2020	0.0	-853,000	-3.0	-853,000	-3.0	-853,000
Net Impact to Item	0.0	\$-853,000	-3.0	\$-853,000	-3.0	\$-853,000

Department of Finance
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3860-001-0001-2020
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-083-BCP-2020-MR

Flood Planning Resourcing

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Modifies Governor's Budget proposal to shift funding from General Fund to Bond Funds.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-1,106,000	0.0	-1,106,000	0.0	-1,106,000
Staff Benefits	0.0	-517,000	0.0	-517,000	0.0	-517,000
Operating Expenses and Equipment	0.0	-660,000	0.0	-660,000	0.0	-660,000
Total Category Changes	0.0	-\$2,283,000	0.0	-\$2,283,000	0.0	-\$2,283,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	-2,283,000	0.0	-2,283,000	0.0	-2,283,000
Total Program Changes	0.0	-\$2,283,000	0.0	-\$2,283,000	0.0	-\$2,283,000
Fund Changes						
Amount Funded by 3860-001-0001-2020	0.0	-2,283,000	0.0	-2,283,000	0.0	-2,283,000
Net Impact to Item	0.0	-\$2,283,000	0.0	-\$2,283,000	0.0	-\$2,283,000

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

3860-001-6031-2020
PROP 98: N

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-066-BCP-2020-MR

**Resources Agency Technical Proposals: Various Adjustments,
Reappropriations, Extensions of Liquidation, and Reversions**

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Provides for various adjustments, reappropriations, extensions of liquidation periods, and reversions to various funds.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	4,800,000	0.0	4,800,000	0.0	4,800,000
Total Category Changes		0.0	\$4,800,000	0.0	\$4,800,000	0.0	\$4,800,000
Program Changes							
3230 Continuing Formulation of the California Water Plan		0.0	4,800,000	0.0	4,800,000	0.0	4,800,000
Total Program Changes		0.0	\$4,800,000	0.0	\$4,800,000	0.0	\$4,800,000
Fund Changes							
Amount Funded by 3860-001-6031-2020		0.0	4,800,000	0.0	4,800,000	0.0	4,800,000
Net Impact to Item		0.0	\$4,800,000	0.0	\$4,800,000	0.0	\$4,800,000

Department of Finance
2020-21
Final Change Book

3860-001-6088-2020
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-077-BCP-2020-MR

Proposition 68: Central Valley Flood Protection Plan Update

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Provides additional resources for updating the Central Valley Flood Protection Plan.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	571,000	0.0	571,000	0.0	571,000
Staff Benefits		0.0	288,000	0.0	288,000	0.0	288,000
Operating Expenses and Equipment		0.0	3,991,000	0.0	3,991,000	0.0	3,991,000
Total Category Changes		0.0	\$4,850,000	0.0	\$4,850,000	0.0	\$4,850,000
 Program Changes							
3230 Continuing Formulation of the California Water Plan		0.0	4,750,000	0.0	4,750,000	0.0	4,750,000
3245 Public Safety and Prevention of Damage		0.0	100,000	0.0	100,000	0.0	100,000
Total Program Changes		0.0	\$4,850,000	0.0	\$4,850,000	0.0	\$4,850,000
 Fund Changes							
Amount Funded by 3860-001-6088-2020		0.0	4,850,000	0.0	4,850,000	0.0	4,850,000
Net Impact to Item		0.0	\$4,850,000	0.0	\$4,850,000	0.0	\$4,850,000

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

**3860-001-6088-2020
PROP 98: N**

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-083-BCP-2020-MR

Flood Planning Resourcing

Summary:	May Revision Modifies Governor's Budget proposal to shift funding from General Fund to Bond Funds.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	1,106,000	0.0	1,106,000	0.0	1,106,000
Staff Benefits	0.0	517,000	0.0	517,000	0.0	517,000
Operating Expenses and Equipment	0.0	466,000	0.0	466,000	0.0	466,000
Total Category Changes	0.0	\$2,089,000	0.0	\$2,089,000	0.0	\$2,089,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	2,089,000	0.0	2,089,000	0.0	2,089,000
Total Program Changes	0.0	\$2,089,000	0.0	\$2,089,000	0.0	\$2,089,000
Fund Changes						
Amount Funded by 3860-001-6088-2020	0.0	2,089,000	0.0	2,089,000	0.0	2,089,000
Net Impact to Item	0.0	\$2,089,000	0.0	\$2,089,000	0.0	\$2,089,000

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

**3860-101-0001-2020
PROP 98: N**

**DEPT: Department of Water Resources
LOCAL ASSISTANCE**

3860-074-BCP-2020-MR

Tijuana River Project

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						
Grants and Subventions	0.0	-35,000,000	0.0	-35,000,000	0.0	-35,000,000
Total Category Changes	0.0	-\$35,000,000	0.0	-\$35,000,000	0.0	-\$35,000,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	-35,000,000	0.0	-35,000,000	0.0	-35,000,000
Total Program Changes	0.0	-\$35,000,000	0.0	-\$35,000,000	0.0	-\$35,000,000
Fund Changes						
Amount Funded by 3860-101-0001-2020	0.0	-35,000,000	0.0	-35,000,000	0.0	-35,000,000
Net Impact to Item	0.0	-\$35,000,000	0.0	-\$35,000,000	0.0	-\$35,000,000

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

**3860-101-0001-2020
PROP 98: N**

**DEPT: Department of Water Resources
LOCAL ASSISTANCE**

3860-079-BCP-2020-MR

Sustainable Groundwater Management Program

	May Revision	Conference Committee	Enacted Budget
Summary:	Withdrawal of Governor's Budget proposal.	The Legislature approved the Administration's May Revision request to withdraw \$30 million General Fund in local assistance from the Governor's Budget BCP, but rejected the Administration's request to withdraw the state operations component, instead approving \$9.6 million General Fund ongoing.	The Legislature approved the Administration's May Revision request to withdraw \$30 million General Fund in local assistance from the Governor's Budget BCP, but rejected the Administration's request to withdraw the state operations component, instead approving \$9.6 million General Fund ongoing.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-30,000,000	0.0	-30,000,000	0.0	-30,000,000
Total Category Changes	0.0	-\$30,000,000	0.0	-\$30,000,000	0.0	-\$30,000,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	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 3860-101-0001-2020	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**

**3860-101-6088-2020
PROP 98: N**

**DEPT: Department of Water Resources
LOCAL ASSISTANCE**

3860-077-BCP-2020-MR

Proposition 68: Central Valley Flood Protection Plan Update

Summary:	May Revision		Conference Committee		Enacted Budget	
	Provides additional resources for updating the Central Valley Flood Protection Plan.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,900,000	0.0	1,900,000	0.0	1,900,000
Total Category Changes	0.0	\$1,900,000	0.0	\$1,900,000	0.0	\$1,900,000
Program Changes						
3245 Public Safety and Prevention of Damage	0.0	1,900,000	0.0	1,900,000	0.0	1,900,000
Total Program Changes	0.0	\$1,900,000	0.0	\$1,900,000	0.0	\$1,900,000
Fund Changes						
Amount Funded by 3860-101-6088-2020	0.0	1,900,000	0.0	1,900,000	0.0	1,900,000
Net Impact to Item	0.0	\$1,900,000	0.0	\$1,900,000	0.0	\$1,900,000

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

**3860-101-6088-2020
PROP 98: N**

**DEPT: Department of Water Resources
LOCAL ASSISTANCE**

3860-085-BCP-2020-MR

Proposition 68: Salton Sea Authority North Lake Pilot Project

Summary:	May Revision		Conference Committee		Enacted Budget	
	Provides resources for a pilot project at the Salton Sea.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	19,250,000	0.0	19,250,000	0.0	19,250,000
Total Category Changes	0.0	\$19,250,000	0.0	\$19,250,000	0.0	\$19,250,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	19,250,000	0.0	19,250,000	0.0	19,250,000
Total Program Changes	0.0	\$19,250,000	0.0	\$19,250,000	0.0	\$19,250,000
Fund Changes						
Amount Funded by 3860-101-6088-2020	0.0	19,250,000	0.0	19,250,000	0.0	19,250,000
Net Impact to Item	0.0	\$19,250,000	0.0	\$19,250,000	0.0	\$19,250,000

Department of Finance
2020-21
Final Change Book

3860-301-6088-2020
PROP 98: N

DEPT: Department of Water Resources
CAPITAL OUTLAY

3860-057-COBCP-2020-MR

Systemwide Flood Risk Reduction Technical Adjustment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Provides additional resources for the Lower Elkhorn Basin Levee Bryte project within the Systemwide Flood Risk Reduction program.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay		0.0	34,680,000	0.0	34,680,000	0.0	34,680,000
Total Category Changes		0.0	\$34,680,000	0.0	\$34,680,000	0.0	\$34,680,000
 Program Changes							
3225 Capital Outlay		0.0	34,680,000	0.0	34,680,000	0.0	34,680,000
Total Program Changes		0.0	\$34,680,000	0.0	\$34,680,000	0.0	\$34,680,000
 Project Changes							
0000745 Systemwide Flood Risk Reduction Program		0.0	34,680,000	0.0	34,680,000	0.0	34,680,000
Construction		0.0	34,680,000	0.0	34,680,000	0.0	34,680,000
Construction-Other		0.0	34,680,000	0.0	34,680,000	0.0	34,680,000
Total Project Changes		0.0	\$34,680,000	0.0	\$34,680,000	0.0	\$34,680,000
 Fund Changes							
Amount Funded by 3860-301-6088-2020		0.0	34,680,000	0.0	34,680,000	0.0	34,680,000
Net Impact to Item		0.0	\$34,680,000	0.0	\$34,680,000	0.0	\$34,680,000

Department of Finance
2020-21
Final Change Book

3860-490-0000-2020
PROP 98: N

DEPT: Department of Water Resources

3860-066-BCP-2020-MR

Resources Agency Technical Proposals: Various Adjustments,
Reappropriations, Extensions of Liquidation, and Reversions

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides for various adjustments, reappropriations, extensions of liquidation periods, and reversions to various funds.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

3860-491-0000-2020
PROP 98: N

DEPT: Department of Water Resources

3860-066-BCP-2020-MR

Resources Agency Technical Proposals: Various Adjustments,
Reappropriations, Extensions of Liquidation, and Reversions

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides for various adjustments, reappropriations, extensions of liquidation periods, and reversions to various funds.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

3860-495-0000-2020
PROP 98: N

DEPT: Department of Water Resources

3860-057-COBCP-2020-MR

Systemwide Flood Risk Reduction Technical Adjustment

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides additional resources for the Lower Elkhorn Basin Levee Bryte project within the Systemwide Flood Risk Reduction program.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

3860-495-0000-2020
PROP 98: N

DEPT: Department of Water Resources

3860-066-BCP-2020-MR

Resources Agency Technical Proposals: Various Adjustments,
Reappropriations, Extensions of Liquidation, and Reversions

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides for various adjustments, reappropriations, extensions of liquidation periods, and reversions to various funds.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

3860-496-0000-2020
PROP 98: N

DEPT: Department of Water Resources

3860-087-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**

**3860-501-0995-2020
PROP 98: N**

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-055-BCP-2020-MR

Salton Sea Management Plan Operations

Summary:	May Revision		Conference Committee		Enacted Budget	
	Provides staff resources to support operations at the Salton Sea.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	6.0	0	6.0	0	6.0	0
Total Category Changes	6.0	\$0	6.0	\$0	6.0	\$0
Program Changes						
3230 Continuing Formulation of the California Water Plan	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 3860-501-0995-2020	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**

**3860-501-0995-2020
PROP 98: N**

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-058-BCP-2020-MR

**Resources Agency Technical Proposals: Grizzly Slough
Floodplain Project Reimbursements**

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Provides additional reimbursement authority for the Grizzly Slough Floodplain project.	Approved as Budgeted.	Approved as Budgeted.			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	2,701,000	0.0	2,701,000	0.0	2,701,000
Total Category Changes		0.0	\$2,701,000	0.0	\$2,701,000	0.0	\$2,701,000
Program Changes							
3230 Continuing Formulation of the California Water Plan		0.0	2,701,000	0.0	2,701,000	0.0	2,701,000
Total Program Changes		0.0	\$2,701,000	0.0	\$2,701,000	0.0	\$2,701,000
Fund Changes							
Amount Funded by 3860-501-0995-2020		0.0	2,701,000	0.0	2,701,000	0.0	2,701,000
Net Impact to Item		0.0	\$2,701,000	0.0	\$2,701,000	0.0	\$2,701,000

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

**3860-501-9333-2020
PROP 98: N**

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-052-BCP-2020-MR

Department of Water Resources Charge Fund Legal Support

Summary:	May Revision		Conference Committee		Enacted Budget	
	Provides additional resources for legal workload associated with implementation of Chapter 79, Statutes of 2019 (AB 1054).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	187,000	2.0	187,000	2.0	187,000
Staff Benefits	0.0	95,000	0.0	95,000	0.0	95,000
Operating Expenses and Equipment	0.0	118,000	0.0	118,000	0.0	118,000
Total Category Changes	2.0	\$400,000	2.0	\$400,000	2.0	\$400,000
Program Changes						
3260 California Energy Resources Scheduling	2.0	400,000	2.0	400,000	2.0	400,000
Total Program Changes	2.0	\$400,000	2.0	\$400,000	2.0	\$400,000
Fund Changes						
Amount Funded by 3860-501-9333-2020	2.0	400,000	2.0	400,000	2.0	400,000
Net Impact to Item	2.0	\$400,000	2.0	\$400,000	2.0	\$400,000

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

**3860-510-0502-1977
PROP 98: N**

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-059-BCP-2020-MR

Delta Compliance Program, Regulatory Support

Summary:	May Revision		Conference Committee		Enacted Budget	
	Provides additional resources for workload associated with the Delta Compliance Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.0	0	2.0	0	2.0	0
Total Category Changes	2.0	\$0	2.0	\$0	2.0	\$0
Program Changes						
3240 Implementation of the State Water Resources Development System	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 3860-510-0502-1977	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

3875-490-0000-2020
PROP 98: N

DEPT: Sacramento-San Joaquin Delta Conservancy

3875-014-BCP-2020-MR

Reappropriations

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

Department of Finance
2020-21
Final Change Book

3875-491-0000-2020
PROP 98: N

DEPT: Sacramento-San Joaquin Delta Conservancy

3875-016-BCP-2020-MR

Extension of Liquidation

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

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

**3882-501-0001-1987
PROP 98: N**

**DEPT: General Obligation Bonds-Natural Resources
STATE OPERATIONS**

3882-002-BBA-2020-MR

GO Bond Debt Service Adjustment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Updated GO bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense		0.0	27,018,000	0.0	27,018,000	0.0	27,018,000
Total Category Changes		0.0	\$27,018,000	0.0	\$27,018,000	0.0	\$27,018,000
 Program Changes							
3360 GO Bonds - Debt Service - Resources		0.0	27,018,000	0.0	27,018,000	0.0	27,018,000
Total Program Changes		0.0	\$27,018,000	0.0	\$27,018,000	0.0	\$27,018,000
 Fund Changes							
Amount Funded by 3882-501-0001-1987		0.0	27,018,000	0.0	27,018,000	0.0	27,018,000
Net Impact to Item		0.0	\$27,018,000	0.0	\$27,018,000	0.0	\$27,018,000

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

3885-001-0140-2020
PROP 98: N

**DEPT: Delta Stewardship Council
STATE OPERATIONS**

3885-012-BCP-2020-MR

Delta Plan Implementation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Provides reduced resources for statutorily mandated components of implementation of the Delta Plan.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-3.0	-324,000	-3.0	-324,000	-3.0	-324,000
Staff Benefits	0.0	-124,000	0.0	-124,000	0.0	-124,000
Operating Expenses and Equipment	0.0	-42,000	0.0	-42,000	0.0	-42,000
Total Category Changes	-3.0	\$-490,000	-3.0	\$-490,000	-3.0	\$-490,000
Program Changes						
3370 Delta Stewardship Council	-3.0	-490,000	-3.0	-490,000	-3.0	-490,000
Total Program Changes	-3.0	\$-490,000	-3.0	\$-490,000	-3.0	\$-490,000
Fund Changes						
Amount Funded by 3885-001-0140-2020	-3.0	-490,000	-3.0	-490,000	-3.0	-490,000
Net Impact to Item	-3.0	\$-490,000	-3.0	\$-490,000	-3.0	\$-490,000

Department of Finance
2020-21
Final Change Book

3885-490-0000-2020
PROP 98: N

DEPT: Delta Stewardship Council

3885-011-BCP-2020-MR

Extension of Liquidation

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

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

3900-001-0115-2020
PROP 98: N

DEPT: Air Resources Board
STATE OPERATIONS

3900-067-BCP-2020-MR

**Southern California Headquarters Relocation and Building
Management**

Summary:	May Revision		Conference Committee		Enacted Budget	
	One-time resources for relocation costs and facility management of the new Air Resources Board Southern California Headquarters.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	124,000	0.0	124,000	0.0	124,000
Operating Expenses and Equipment	0.0	6,600,000	0.0	6,600,000	0.0	6,600,000
Total Category Changes	0.0	\$6,724,000	0.0	\$6,724,000	0.0	\$6,724,000
Program Changes						
3500 Mobile Source	0.0	6,724,000	0.0	6,724,000	0.0	6,724,000
Total Program Changes	0.0	\$6,724,000	0.0	\$6,724,000	0.0	\$6,724,000
Fund Changes						
Amount Funded by 3900-001-0115-2020	0.0	6,724,000	0.0	6,724,000	0.0	6,724,000
Net Impact to Item	0.0	\$6,724,000	0.0	\$6,724,000	0.0	\$6,724,000

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

3900-001-0115-2020
PROP 98: N

DEPT: Air Resources Board
STATE OPERATIONS

3900-068-BCP-2020-MR

Community Air Protection Program (AB 617) Information
Technology Projects

	Summary:	May Revision	Conference Committee	Enacted Budget		
		One-time resources for completion of two of the IT projects required to support the AB 617 Program.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	2,900,000	0.0	2,900,000	0.0	2,900,000
Total Category Changes	0.0	\$2,900,000	0.0	\$2,900,000	0.0	\$2,900,000
 Program Changes						
3530 Community Air Protection	0.0	2,900,000	0.0	2,900,000	0.0	2,900,000
Total Program Changes	0.0	\$2,900,000	0.0	\$2,900,000	0.0	\$2,900,000
 Fund Changes						
Amount Funded by 3900-001-0115-2020	0.0	2,900,000	0.0	2,900,000	0.0	2,900,000
Net Impact to Item	0.0	\$2,900,000	0.0	\$2,900,000	0.0	\$2,900,000

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

3900-001-0115-2020
PROP 98: N

DEPT: Air Resources Board
STATE OPERATIONS

3900-076-BCP-2020-MR

San Diego County Air Pollution Control District Audit (AB 423)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdrawal of Governor's Budget proposal.		The Legislature rejected the Administration's proposal to withdraw funding for implementation of Chapter 744, Statutes of 2019 (AB 423).		The Legislature rejected the Administration's proposal to withdraw funding for implementation of Chapter 744, Statutes of 2019 (AB 423).	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-106,000	0.0	0	0.0	0
Staff Benefits	0.0	-56,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-23,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-185,000	0.0	\$0	0.0	\$0
Program Changes						
3505 Stationary Source	0.0	-185,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-185,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3900-001-0115-2020	0.0	-185,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-185,000	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

3900-001-0115-2020
PROP 98: N

DEPT: Air Resources Board
STATE OPERATIONS

3900-077-BCP-2020-MR

Heavy-Duty Vehicle Inspection and Maintenance Program (SB 210)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdrawal of Governor's Budget proposal.		The Legislature rejected the Administration's proposal to withdraw funding for implementation of Chapter 298, Statutes of 2019 (SB 210).		The Legislature rejected the Administration's proposal to withdraw funding for implementation of Chapter 298, Statutes of 2019 (SB 210).	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-4.0	-416,000	0.0	0	0.0	0
Staff Benefits	0.0	-221,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-410,000	0.0	0	0.0	0
Total Category Changes	-4.0	-\$-1,047,000	0.0	\$0	0.0	\$0
Program Changes						
3500 Mobile Source	-4.0	-1,047,000	0.0	0	0.0	0
Total Program Changes	-4.0	-\$-1,047,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3900-001-0115-2020	-4.0	-1,047,000	0.0	0	0.0	0
Net Impact to Item	-4.0	-\$-1,047,000	0.0	\$0	0.0	\$0

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

3900-001-0115-2020
PROP 98: N

DEPT: Air Resources Board
STATE OPERATIONS

3900-078-BCP-2020-MR

**Wildfire Smoke Clean Air Shelters for Vulnerable Populations
Incentive Pilot Program (AB 836)**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdrawal of Governor's Budget proposal.		The Legislature rejected the Administration's proposal to withdraw funding for implementation of Chapter 393, Statutes of 2019 (AB 836).		The Legislature rejected the Administration's proposal to withdraw funding for implementation of Chapter 393, Statutes of 2019 (AB 836).	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-1.0	-286,000	0.0	0	0.0	0
Staff Benefits	0.0	-152,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-72,000	0.0	0	0.0	0
Total Category Changes	-1.0	-\$510,000	0.0	\$0	0.0	\$0
Program Changes						
3510 Climate Change	-1.0	-510,000	0.0	0	0.0	0
Total Program Changes	-1.0	-\$510,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3900-001-0115-2020	-1.0	-510,000	0.0	0	0.0	0
Net Impact to Item	-1.0	-\$510,000	0.0	\$0	0.0	\$0

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

3900-001-0115-2020
PROP 98: N

DEPT: Air Resources Board
STATE OPERATIONS

3900-079-BCP-2020-MR

Cutting Toxic Air Pollution in California Communities

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	-1,021,000	-9.0	-1,021,000	-9.0	-1,021,000
Staff Benefits	0.0	-541,000	0.0	-541,000	0.0	-541,000
Operating Expenses and Equipment	0.0	-1,116,000	0.0	-1,116,000	0.0	-1,116,000
Total Category Changes	-9.0	-\$2,678,000	-9.0	-\$2,678,000	-9.0	-\$2,678,000
 Program Changes						
3505 Stationary Source	-9.0	-2,678,000	-9.0	-2,678,000	-9.0	-2,678,000
Total Program Changes	-9.0	-\$2,678,000	-9.0	-\$2,678,000	-9.0	-\$2,678,000
 Fund Changes						
Amount Funded by 3900-001-0115-2020	-9.0	-2,678,000	-9.0	-2,678,000	-9.0	-2,678,000
Net Impact to Item	-9.0	-\$2,678,000	-9.0	-\$2,678,000	-9.0	-\$2,678,000

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

3900-001-6054-2020
PROP 98: N

DEPT: Air Resources Board
STATE OPERATIONS

3900-079-BCP-2020-MR

Cutting Toxic Air Pollution in California Communities

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	1.0	106,000	1.0	106,000	1.0	106,000
Staff Benefits	0.0	56,000	0.0	56,000	0.0	56,000
Operating Expenses and Equipment	0.0	24,000	0.0	24,000	0.0	24,000
Total Category Changes	1.0	\$186,000	1.0	\$186,000	1.0	\$186,000
 Program Changes						
3500 Mobile Source	1.0	186,000	1.0	186,000	1.0	186,000
Total Program Changes	1.0	\$186,000	1.0	\$186,000	1.0	\$186,000
 Fund Changes						
Amount Funded by 3900-001-6054-2020	1.0	186,000	1.0	186,000	1.0	186,000
Net Impact to Item	1.0	\$186,000	1.0	\$186,000	1.0	\$186,000

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

**3900-002-3237-2020
PROP 98: N**

**DEPT: Air Resources Board
STATE OPERATIONS**

3900-070-BCP-2020-MR

Cap and Trade Auction and Registry Databases

Summary:	May Revision		Conference Committee		Enacted Budget	
	Increase funding for support of the Cap and Trade auction platform and market registry systems.		The Legislature approved funding for the auction and registry systems and added resources for the Air Board to conduct a rulemaking to consider changes to the Cap and Trade program.		The Legislature approved funding for the auction and registry systems and added resources for the Air Board to conduct a rulemaking to consider changes to the Cap and Trade program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	5,300,000	0.0	5,300,000	0.0	5,300,000
Total Category Changes	0.0	\$5,300,000	0.0	\$5,300,000	0.0	\$5,300,000
Program Changes						
3510 Climate Change	0.0	5,300,000	0.0	5,300,000	0.0	5,300,000
Total Program Changes	0.0	\$5,300,000	0.0	\$5,300,000	0.0	\$5,300,000
Fund Changes						
Amount Funded by 3900-002-3237-2020	0.0	5,300,000	0.0	5,300,000	0.0	5,300,000
Net Impact to Item	0.0	\$5,300,000	0.0	\$5,300,000	0.0	\$5,300,000

Department of Finance
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3900-011-0115-2020
PROP 98: N

DEPT: Air Resources Board
STATE OPERATIONS

3900-095-BCP-2020-L

Loan from the Air Pollution Control Fund (0115) to the General Fund (0001) per Item 3900-011-0115 of the Budget Act of 2020

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added a loan from the Air Pollution Control Fund to the General Fund.		The Legislature added a loan from the Air Pollution Control Fund to the General Fund.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Loans/Repayments to Other Funds	0.0	(0)	0.0	(29,148,000)	0.0	(29,148,000)
Total Category Changes	0.0	\$(0)	0.0	\$(29,148,000)	0.0	\$(29,148,000)
Program Changes						
9920 Loan Transfers	0.0	(0)	0.0	(29,148,000)	0.0	(29,148,000)
Total Program Changes	0.0	\$(0)	0.0	\$(29,148,000)	0.0	\$(29,148,000)
Fund Changes						
Amount Funded by 3900-011-0115-2020	0.0	(0)	0.0	(29,148,000)	0.0	(29,148,000)
Net Impact to Item	0.0	\$(0)	0.0	\$(29,148,000)	0.0	\$(29,148,000)

**Department of Finance
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Final Change Book**

3900-101-0115-2020
PROP 98: N

DEPT: Air Resources Board
LOCAL ASSISTANCE

3900-078-BCP-2020-MR

**Wildfire Smoke Clean Air Shelters for Vulnerable Populations
Incentive Pilot Program (AB 836)**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdrawal of Governor's Budget proposal.		The Legislature rejected the Administration's proposal to withdraw funding for implementation of Chapter 393, Statutes of 2019 (AB 836).		The Legislature rejected the Administration's proposal to withdraw funding for implementation of Chapter 393, Statutes of 2019 (AB 836).	
	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						
3510 Climate Change	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 3900-101-0115-2020	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

3900-101-0115-2020
PROP 98: N

DEPT: Air Resources Board
LOCAL ASSISTANCE

3900-093-BCP-2020-L

Local Air District Implementation of the Community Air Protection
Program (AB 617)

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources for local air district implementation of AB 617.		The Legislature added resources for local air district implementation of AB 617.	
	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						
3530 Community Air Protection	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 3900-101-0115-2020	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
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**3900-101-3228-2020
PROP 98: N**

**DEPT: Air Resources Board
LOCAL ASSISTANCE**

3900-023-BCP-2020-GB

**Cap and Trade Expenditure Plan: Local Air District Implementation
of AB 617**

Summary:	May Revision		Conference Committee The Legislature deferred action on the Cap and Trade Expenditure Plan.		Enacted Budget 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	25,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$25,000,000	0.0	\$0	0.0	\$0
Program Changes						
3530 Community Air Protection	0.0	25,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$25,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3900-101-3228-2020	0.0	25,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$25,000,000	0.0	\$0	0.0	\$0

Department of Finance
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3900-101-3228-2020
PROP 98: N

DEPT: Air Resources Board
LOCAL ASSISTANCE

3900-049-BCP-2020-GB

Cap and Trade Expenditure Plan: AB 617 - Community Air
Protection

Summary:	May Revision		Conference Committee The Legislature deferred action on the Cap and Trade Expenditure Plan.		Enacted Budget 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	200,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$200,000,000	0.0	\$0	0.0	\$0
Program Changes						
3530 Community Air Protection	0.0	200,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$200,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3900-101-3228-2020	0.0	200,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$200,000,000	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

**3900-101-3228-2020
PROP 98: N**

**DEPT: Air Resources Board
LOCAL ASSISTANCE**

3900-050-BCP-2020-GB

**Cap and Trade Expenditure Plan: AB 617 - Technical Assistance to
Community Groups**

Summary:	May Revision		Conference Committee The Legislature deferred action on the Cap and Trade Expenditure Plan.		Enacted Budget 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	10,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$10,000,000	0.0	\$0	0.0	\$0
Program Changes						
3530 Community Air Protection	0.0	10,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$10,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3900-101-3228-2020	0.0	10,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$10,000,000	0.0	\$0	0.0	\$0

Department of Finance
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3900-101-3228-2020
PROP 98: N

DEPT: Air Resources Board
LOCAL ASSISTANCE

3900-051-BCP-2020-GB

Cap and Trade Expenditure Plan: Clean Trucks, Buses & Off-Road
Freight Equipment

Summary:	May Revision		Conference Committee The Legislature deferred action on the Cap and Trade Expenditure Plan.		Enacted Budget 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	150,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$150,000,000	0.0	\$0	0.0	\$0
Program Changes						
3510 Climate Change	0.0	150,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$150,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3900-101-3228-2020	0.0	150,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$150,000,000	0.0	\$0	0.0	\$0

Department of Finance
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Final Change Book

3900-101-3228-2020
PROP 98: N

DEPT: Air Resources Board
LOCAL ASSISTANCE

3900-052-BCP-2020-GB

Cap and Trade Expenditure Plan: Enhanced Fleet Modernization
Program

Summary:	May Revision		Conference Committee The Legislature deferred action on the Cap and Trade Expenditure Plan.		Enacted Budget 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	75,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$75,000,000	0.0	\$0	0.0	\$0
Program Changes						
3510 Climate Change	0.0	75,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$75,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3900-101-3228-2020	0.0	75,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$75,000,000	0.0	\$0	0.0	\$0

Department of Finance
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3900-101-3228-2020
PROP 98: N

DEPT: Air Resources Board
LOCAL ASSISTANCE

3900-053-BCP-2020-GB

Cap and Trade Expenditure Plan: Agricultural Diesel Engine
Replacement Upgrades

Summary:	May Revision		Conference Committee The Legislature deferred action on the Cap and Trade Expenditure Plan.		Enacted Budget 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	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						
3500 Mobile Source	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 3900-101-3228-2020	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
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3900-101-3228-2020
PROP 98: N

DEPT: Air Resources Board
LOCAL ASSISTANCE

3900-096-BCP-2020-L

Cap and Trade Expenditure Plan: Wildfire Prevention and
Recovery Legislative Package (SB 1260)

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	-2,000,000	0.0	-2,000,000
Total Category Changes	0.0	\$0	0.0	-\$2,000,000	0.0	-\$2,000,000
Program Changes						
3510 Climate Change	0.0	0	0.0	-2,000,000	0.0	-2,000,000
Total Program Changes	0.0	\$0	0.0	-\$2,000,000	0.0	-\$2,000,000
Fund Changes						
Amount Funded by 3900-101-3228-2020	0.0	0	0.0	-2,000,000	0.0	-2,000,000
Net Impact to Item	0.0	\$0	0.0	-\$2,000,000	0.0	-\$2,000,000

**Department of Finance
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Final Change Book**

**3900-102-3228-2020
PROP 98: N**

**DEPT: Air Resources Board
LOCAL ASSISTANCE**

3900-065-BCP-2020-GB

Cap and Trade Expenditure Plan: Clean Vehicle Rebate Project

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	-75,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-75,000,000	0.0	\$0	0.0	\$0
Program Changes						
3510 Climate Change	0.0	-75,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-75,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3900-102-3228-2020	0.0	-75,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-75,000,000	0.0	\$0	0.0	\$0

**Department of Finance
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**3900-102-3228-2020
PROP 98: N**

**DEPT: Air Resources Board
LOCAL ASSISTANCE**

3900-094-BCP-2020-L

Cap and Trade Expenditure Plan: Clean Vehicle Rebate Project

Summary:	May Revision		Conference Committee The Legislature deferred action on the Cap and Trade Expenditure Plan		Enacted Budget 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	-200,000,000	0.0	-200,000,000
Total Category Changes	0.0	\$0	0.0	\$-200,000,000	0.0	\$-200,000,000
Program Changes						
3510 Climate Change	0.0	0	0.0	-200,000,000	0.0	-200,000,000
Total Program Changes	0.0	\$0	0.0	\$-200,000,000	0.0	\$-200,000,000
Fund Changes						
Amount Funded by 3900-102-3228-2020	0.0	0	0.0	-200,000,000	0.0	-200,000,000
Net Impact to Item	0.0	\$0	0.0	\$-200,000,000	0.0	\$-200,000,000

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

3900-301-0668-2017
PROP 98: N

**DEPT: Air Resources Board
CAPITAL OUTLAY**

3900-084-COBCP-2020-MR

**Southern California Consolidation Project Lease Revenue Bond
Reappropriation**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reappropriates lease revenue bond financing authority for the Southern California Consolidation Project.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	259,121,000	0.0	259,121,000	0.0	259,121,000
Total Category Changes	0.0	\$259,121,000	0.0	\$259,121,000	0.0	\$259,121,000
Program Changes						
3520 ARB Capital Outlay	0.0	259,121,000	0.0	259,121,000	0.0	259,121,000
Total Program Changes	0.0	\$259,121,000	0.0	\$259,121,000	0.0	\$259,121,000
Project Changes						
0000691 ARB Southern California Consolidation Project	0.0	259,121,000	0.0	259,121,000	0.0	259,121,000
Design Build	0.0	259,121,000	0.0	259,121,000	0.0	259,121,000
Design Build-Contract	0.0	236,501,000	0.0	236,501,000	0.0	236,501,000
Design Build-Contingency	0.0	7,095,000	0.0	7,095,000	0.0	7,095,000
Design Build-A&E	0.0	3,263,000	0.0	3,263,000	0.0	3,263,000
Design Build-Agency Retained	0.0	12,262,000	0.0	12,262,000	0.0	12,262,000
Total Project Changes	0.0	\$259,121,000	0.0	\$259,121,000	0.0	\$259,121,000
Fund Changes						
Amount Funded by 3900-301-0668-2017	0.0	259,121,000	0.0	259,121,000	0.0	259,121,000
Net Impact to Item	0.0	\$259,121,000	0.0	\$259,121,000	0.0	\$259,121,000

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

**3900-301-0668-2019
PROP 98: N**

**DEPT: Air Resources Board
CAPITAL OUTLAY**

3900-084-COBCP-2020-MR

**Southern California Consolidation Project Lease Revenue Bond
Reappropriation**

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reappropriates lease revenue bond financing authority for the Southern California Consolidation Project.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay		0.0	11,000,000	0.0	11,000,000	0.0	11,000,000
Total Category Changes		0.0	\$11,000,000	0.0	\$11,000,000	0.0	\$11,000,000
Program Changes							
3520 ARB Capital Outlay		0.0	11,000,000	0.0	11,000,000	0.0	11,000,000
Total Program Changes		0.0	\$11,000,000	0.0	\$11,000,000	0.0	\$11,000,000
Project Changes							
0000691 ARB Southern California Consolidation Project		0.0	11,000,000	0.0	11,000,000	0.0	11,000,000
Design Build		0.0	11,000,000	0.0	11,000,000	0.0	11,000,000
Design Build-Contract		0.0	11,000,000	0.0	11,000,000	0.0	11,000,000
Total Project Changes		0.0	\$11,000,000	0.0	\$11,000,000	0.0	\$11,000,000
Fund Changes							
Amount Funded by 3900-301-0668-2019		0.0	11,000,000	0.0	11,000,000	0.0	11,000,000
Net Impact to Item		0.0	\$11,000,000	0.0	\$11,000,000	0.0	\$11,000,000

Department of Finance
2020-21
Final Change Book

3900-492-0000-2020
PROP 98: N

DEPT: Air Resources Board

3900-069-BCP-2020-MR

Technical Adjustment: Reappropriation of Greenhouse Gas
Reduction Funds

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Item 3900-492 to reappropriate funds for heavy duty vehicle investments from the 2016 Budget Act.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

3900-493-0000-2020
PROP 98: N

DEPT: Air Resources Board

3900-084-COBCP-2020-MR

Southern California Consolidation Project Lease Revenue Bond
Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriates lease revenue bond financing authority for the Southern California Consolidation Project.	Approved as Budgeted	Approved as Budgeted

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

3930-001-0001-2020
PROP 98: N

**DEPT: Department of Pesticide Regulation
STATE OPERATIONS**

3930-028-BCP-2020-MR

Integrated Pest Management Work Group

Summary:	May Revision Modification of Governor's Budget proposal to decrease resources and shift funding source from General Funds to special funds.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-70,000	0.0	-70,000	0.0	-70,000
Staff Benefits	0.0	-41,000	0.0	-41,000	0.0	-41,000
Operating Expenses and Equipment	0.0	-239,000	0.0	-239,000	0.0	-239,000
Total Category Changes	0.0	-\$350,000	0.0	-\$350,000	0.0	-\$350,000
Program Changes						
3540 Pesticide Programs	0.0	-350,000	0.0	-350,000	0.0	-350,000
3540073 Pest Management	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 3930-001-0001-2020	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**

3930-001-0106-2020
PROP 98: N

DEPT: Department of Pesticide Regulation
STATE OPERATIONS

3930-028-BCP-2020-MR

Integrated Pest Management Work Group

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Modification of Governor's Budget proposal to decrease resources and shift funding source from General Funds to special funds.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	215,000	0.0	215,000	0.0	215,000
Total Category Changes	0.0	\$215,000	0.0	\$215,000	0.0	\$215,000
Program Changes						
3540 Pesticide Programs	0.0	215,000	0.0	215,000	0.0	215,000
3540073 Pest Management	0.0	215,000	0.0	215,000	0.0	215,000
Total Program Changes	0.0	\$215,000	0.0	\$215,000	0.0	\$215,000
Fund Changes						
Amount Funded by 3930-001-0106-2020	0.0	215,000	0.0	215,000	0.0	215,000
Net Impact to Item	0.0	\$215,000	0.0	\$215,000	0.0	\$215,000

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

3930-001-0115-2020
PROP 98: N

**DEPT: Department of Pesticide Regulation
STATE OPERATIONS**

3930-023-BCP-2020-MR

Pesticide Air Monitoring Network Continuation

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Salaries and Wages	-5.0	-444,000	-5.0	-444,000	-5.0	-444,000	
Staff Benefits	0.0	-236,000	0.0	-236,000	0.0	-236,000	
Operating Expenses and Equipment	0.0	-1,199,000	0.0	-1,199,000	0.0	-1,199,000	
Total Category Changes	-5.0	-\$1,879,000	-5.0	-\$1,879,000	-5.0	-\$1,879,000	
 Program Changes							
3540 Pesticide Programs	-5.0	-1,879,000	-5.0	-1,879,000	-5.0	-1,879,000	
3540046 Monitoring and Surveillance	-5.0	-1,879,000	-5.0	-1,879,000	-5.0	-1,879,000	
Total Program Changes	-5.0	-\$1,879,000	-5.0	-\$1,879,000	-5.0	-\$1,879,000	
 Fund Changes							
Amount Funded by 3930-001-0115-2020	-5.0	-1,879,000	-5.0	-1,879,000	-5.0	-1,879,000	
Net Impact to Item	-5.0	-\$1,879,000	-5.0	-\$1,879,000	-5.0	-\$1,879,000	

Department of Finance
2020-21
Final Change Book

3930-651-0106-1971
PROP 98: N

DEPT: Department of Pesticide Regulation
LOCAL ASSISTANCE

3930-026-BBA-2020-MR

Food and Agriculture Code Sections 12841 and 12844 (pesticide
mill assessment)

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-1,307,000	0.0	-1,307,000	0.0	-1,307,000
Total Category Changes	0.0	-\$1,307,000	0.0	-\$1,307,000	0.0	-\$1,307,000
Program Changes						
3540 Pesticide Programs	0.0	-1,307,000	0.0	-1,307,000	0.0	-1,307,000
3540010 Pesticide Registration	0.0	-1,307,000	0.0	-1,307,000	0.0	-1,307,000
Total Program Changes	0.0	-\$1,307,000	0.0	-\$1,307,000	0.0	-\$1,307,000
Fund Changes						
Amount Funded by 3930-651-0106-1971	0.0	-1,307,000	0.0	-1,307,000	0.0	-1,307,000
Net Impact to Item	0.0	-\$1,307,000	0.0	-\$1,307,000	0.0	-\$1,307,000

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

3940-001-0001-2020
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-076-BCP-2020-MR

**Withdrawal of Public Health: Fish and Shellfish: Public Health
Advisories (AB 762)**

	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	-20,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$-20,000	0.0	\$0	0.0	\$0
Program Changes						
3560 Water Quality	0.0	-20,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$-20,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3940-001-0001-2020	0.0	-20,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$-20,000	0.0	\$0	0.0	\$0

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

3940-001-0001-2020
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-080-BCP-2020-MR

Withdrawal of Stream Gaging Plan (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.		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	0.0	-33,000	0.0	0	0.0	0
Staff Benefits	0.0	-16,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-18,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$67,000	0.0	\$0	0.0	\$0
Program Changes						
3570 Water Rights	0.0	-67,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$67,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3940-001-0001-2020	0.0	-67,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$67,000	0.0	\$0	0.0	\$0

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

3940-001-0001-2020
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-081-BCP-2020-MR

**Withdrawal of Onsite Wastewater Treatment Systems: Prohibited
Chemicals (SB 317)**

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.		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	-200,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-200,000	0.0	\$0	0.0	\$0
Program Changes						
3560 Water Quality	0.0	-200,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-200,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3940-001-0001-2020	0.0	-200,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-200,000	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

3940-001-0001-2020
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-082-BCP-2020-MR

**Withdrawal of Update Uniform Statewide Criteria for Nonpotable
Recycled Water Use (AB 1180)**

	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	-1.0	-303,000	0.0	0	0.0	0
Staff Benefits	0.0	-146,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-76,000	0.0	0	0.0	0
Total Category Changes	-1.0	-\$525,000	0.0	\$0	0.0	\$0
Program Changes						
3565 Drinking Water Quality	-1.0	-525,000	0.0	0	0.0	0
Total Program Changes	-1.0	-\$525,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3940-001-0001-2020	-1.0	-525,000	0.0	0	0.0	0
Net Impact to Item	-1.0	-\$525,000	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

3940-001-0001-2020
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-085-BCP-2020-MR

Air Pollution Control Fund One-Time Offset

Summary:	May Revision		Conference Committee		Enacted Budget	
	This proposal shifts funding from the General Fund to the Air Pollution Control Fund for one year.		The Legislature rejected the Administration's proposal and instead approved a loan from the Air Pollution Control Fund to the General Fund.		The Legislature rejected the Administration's proposal and instead approved a loan from the Air Pollution Control Fund to the General Fund.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-24,000,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$24,000,000	0.0	\$0	0.0	\$0
Program Changes						
3560 Water Quality	0.0	-12,000,000	0.0	0	0.0	0
3570 Water Rights	0.0	-12,000,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$24,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3940-001-0001-2020	0.0	-24,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$24,000,000	0.0	\$0	0.0	\$0

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

3940-001-0115-2020
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-085-BCP-2020-MR

Air Pollution Control Fund One-Time Offset

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal shifts funding from the General Fund to the Air Pollution Control Fund for one year.		The Legislature rejected the Administration's proposal and instead approved a loan from the Air Pollution Control Fund to the General Fund.		The Legislature rejected the Administration's proposal and instead approved a loan from the Air Pollution Control Fund to the General Fund.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	24,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$24,000,000	0.0	\$0	0.0	\$0
Program Changes						
3560 Water Quality	0.0	12,000,000	0.0	0	0.0	0
3570 Water Rights	0.0	12,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$24,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3940-001-0115-2020	0.0	24,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$24,000,000	0.0	\$0	0.0	\$0

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

3940-001-0193-2020
PROP 98: N

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-063-BCP-2020-MR

**Accurate and Timely Assessment of California's Surface Water
Quality**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase authority and 8 permanent positions to provide timely assessments to the United States Environmental Protection Agency, pursuant to the federal Clean Water Act.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	8.0	638,000	8.0	638,000	8.0	638,000
Staff Benefits	0.0	308,000	0.0	308,000	0.0	308,000
Operating Expenses and Equipment	0.0	343,000	0.0	343,000	0.0	343,000
Total Category Changes	8.0	\$1,289,000	8.0	\$1,289,000	8.0	\$1,289,000
Program Changes						
3560 Water Quality	8.0	1,289,000	8.0	1,289,000	8.0	1,289,000
Total Program Changes	8.0	\$1,289,000	8.0	\$1,289,000	8.0	\$1,289,000
Fund Changes						
Amount Funded by 3940-001-0193-2020	8.0	1,289,000	8.0	1,289,000	8.0	1,289,000
Net Impact to Item	8.0	\$1,289,000	8.0	\$1,289,000	8.0	\$1,289,000

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

3940-001-0193-2020
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-077-BCP-2020-MR

**Withdrawal of Business Licenses: Stormwater Discharge
Compliance (SB 205)**

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.		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	-1.0	-67,000	0.0	0	0.0	0
Staff Benefits	0.0	-32,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-76,000	0.0	0	0.0	0
Total Category Changes	-1.0	-\$175,000	0.0	\$0	0.0	\$0
 Program Changes						
3560 Water Quality	-1.0	-175,000	0.0	0	0.0	0
Total Program Changes	-1.0	-\$175,000	0.0	\$0	0.0	\$0
 Fund Changes						
Amount Funded by 3940-001-0193-2020	-1.0	-175,000	0.0	0	0.0	0
Net Impact to Item	-1.0	-\$175,000	0.0	\$0	0.0	\$0

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

3940-001-0193-2020
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-078-BCP-2020-MR

**Withdrawal of Freshwater and Estuarine Harmful Algal Bloom
Program (AB 834)**

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.		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	-5.0	-385,000	0.0	0	0.0	0
Staff Benefits	0.0	-186,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-929,000	0.0	0	0.0	0
Total Category Changes	-5.0	-\$1,500,000	0.0	\$0	0.0	\$0
Program Changes						
3560 Water Quality	-5.0	-1,500,000	0.0	0	0.0	0
Total Program Changes	-5.0	-\$1,500,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3940-001-0193-2020	-5.0	-1,500,000	0.0	0	0.0	0
Net Impact to Item	-5.0	-\$1,500,000	0.0	\$0	0.0	\$0

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

3940-001-0193-2020
PROP 98: N

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-097-BCP-2020-MR

Water Resilience Portfolio

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal supports goals identified in the Water Resilience Portfolio.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	6.0	664,000	6.0	664,000	6.0	664,000
Staff Benefits	0.0	320,000	0.0	320,000	0.0	320,000
Operating Expenses and Equipment	0.0	354,000	0.0	354,000	0.0	354,000
Total Category Changes	6.0	\$1,338,000	6.0	\$1,338,000	6.0	\$1,338,000
 Program Changes						
3560 Water Quality	6.0	1,338,000	6.0	1,338,000	6.0	1,338,000
Total Program Changes	6.0	\$1,338,000	6.0	\$1,338,000	6.0	\$1,338,000
 Fund Changes						
Amount Funded by 3940-001-0193-2020	6.0	1,338,000	6.0	1,338,000	6.0	1,338,000
Net Impact to Item	6.0	\$1,338,000	6.0	\$1,338,000	6.0	\$1,338,000

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

**3940-001-0235-2020
PROP 98: N**

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-088-BBA-2020-MR

Adjustment for Proposition 99

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-40,000	0.0	-40,000	0.0	-40,000
Total Category Changes	0.0	-\$40,000	0.0	-\$40,000	0.0	-\$40,000
Program Changes						
3560 Water Quality	0.0	-40,000	0.0	-40,000	0.0	-40,000
Total Program Changes	0.0	-\$40,000	0.0	-\$40,000	0.0	-\$40,000
Fund Changes						
Amount Funded by 3940-001-0235-2020	0.0	-40,000	0.0	-40,000	0.0	-40,000
Net Impact to Item	0.0	-\$40,000	0.0	-\$40,000	0.0	-\$40,000

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

3940-001-0439-2020
PROP 98: N

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-065-BCP-2020-MR

Water Quality Permitting of Transportation Projects

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase reimbursement authority and 10 permanent positions for consultation with CalTrans on permitting of transportation projects.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	10.0	729,000	10.0	729,000	10.0	729,000
Staff Benefits	0.0	351,000	0.0	351,000	0.0	351,000
Operating Expenses and Equipment	0.0	393,000	0.0	393,000	0.0	393,000
Total Category Changes	10.0	\$1,473,000	10.0	\$1,473,000	10.0	\$1,473,000
Program Changes						
3560 Water Quality	10.0	1,473,000	10.0	1,473,000	10.0	1,473,000
Total Program Changes	10.0	\$1,473,000	10.0	\$1,473,000	10.0	\$1,473,000
Fund Changes						
Amount Funded by 3940-001-0439-2020	10.0	1,473,000	10.0	1,473,000	10.0	1,473,000
Reimbursements to 3560 Water Quality	-10.0	-1,473,000	-10.0	-1,473,000	-10.0	-1,473,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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

3940-001-0439-2020
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-097-BCP-2020-MR

Water Resilience Portfolio

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal supports goals identified in the Water Resilience Portfolio.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.0	168,000	2.0	168,000	2.0	168,000
Staff Benefits	0.0	81,000	0.0	81,000	0.0	81,000
Operating Expenses and Equipment	0.0	251,000	0.0	251,000	0.0	251,000
Total Category Changes	2.0	\$500,000	2.0	\$500,000	2.0	\$500,000
Program Changes						
3560 Water Quality	2.0	500,000	2.0	500,000	2.0	500,000
Total Program Changes	2.0	\$500,000	2.0	\$500,000	2.0	\$500,000
Fund Changes						
Amount Funded by 3940-001-0439-2020	2.0	500,000	2.0	500,000	2.0	500,000
Reimbursements to 3560 Water Quality	-2.0	-500,000	-2.0	-500,000	-2.0	-500,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2020-21
Final Change Book

3940-001-3046-2020
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-093-BCP-2020-MR

Oil and Gas Monitoring Program Ongoing Funding for
Underground Injection Control (UIC) Project Review

	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	-671,000	0.0	-671,000	0.0	-671,000
Staff Benefits	0.0	-323,000	0.0	-323,000	0.0	-323,000
Operating Expenses and Equipment	0.0	-359,000	0.0	-359,000	0.0	-359,000
Total Category Changes	0.0	-\$1,353,000	0.0	-\$1,353,000	0.0	-\$1,353,000
Program Changes						
3560 Water Quality	0.0	-1,353,000	0.0	-1,353,000	0.0	-1,353,000
Total Program Changes	0.0	-\$1,353,000	0.0	-\$1,353,000	0.0	-\$1,353,000
Fund Changes						
Amount Funded by 3940-001-3046-2020	0.0	-1,353,000	0.0	-1,353,000	0.0	-1,353,000
Net Impact to Item	0.0	-\$1,353,000	0.0	-\$1,353,000	0.0	-\$1,353,000

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**3940-001-3058-2020
PROP 98: N**

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-080-BCP-2020-MR

Withdrawal of Stream Gaging Plan (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.		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	0.0	-99,000	0.0	0	0.0	0
Staff Benefits	0.0	-47,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-54,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-200,000	0.0	\$0	0.0	\$0
Program Changes						
3570 Water Rights	0.0	-200,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-200,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3940-001-3058-2020	0.0	-200,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-200,000	0.0	\$0	0.0	\$0

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3940-011-0439-2020
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-095-BCP-2020-MR

Loan from the Underground Storage Tank Cleanup Fund (0439) to
the General Fund (0001) per Item 3940-011-0439, Budget Act of
2020

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide a loan to the General Fund from a special 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	(500,000,000)	0.0	(500,000,000)	0.0	(500,000,000)
Total Category Changes	0.0	\$(500,000,000)	0.0	\$(500,000,000)	0.0	\$(500,000,000)
 Program Changes						
9920 Loan Transfers	0.0	(500,000,000)	0.0	(500,000,000)	0.0	(500,000,000)
Total Program Changes	0.0	\$(500,000,000)	0.0	\$(500,000,000)	0.0	\$(500,000,000)
 Fund Changes						
Amount Funded by 3940-011-0439-2020	0.0	(500,000,000)	0.0	(500,000,000)	0.0	(500,000,000)
Net Impact to Item	0.0	\$(500,000,000)	0.0	\$(500,000,000)	0.0	\$(500,000,000)

**Department of Finance
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3940-011-0439-2020
PROP 98: N

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-100-BCP-2020-L

**Loan from the Underground Storage Tank Cleanup Fund (0439) to
the General Fund (0001) per Item 3940-011-0439 Budget Act of
2020**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature increased loans from the Underground Storage Tank Cleanup Fund to the General Fund.		The Legislature increased loans from the Underground Storage Tank Cleanup Fund to the General Fund.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Loans/Repayments to Other Funds	0.0	(0)	0.0	(50,675,000)	0.0	(50,675,000)
Total Category Changes	0.0	\$(0)	0.0	\$(50,675,000)	0.0	\$(50,675,000)
Program Changes						
3560 Water Quality	0.0	(0)	0.0	(50,675,000)	0.0	(50,675,000)
Total Program Changes	0.0	\$(0)	0.0	\$(50,675,000)	0.0	\$(50,675,000)
Fund Changes						
Amount Funded by 3940-011-0439-2020	0.0	(0)	0.0	(50,675,000)	0.0	(50,675,000)
Net Impact to Item	0.0	\$(0)	0.0	\$(50,675,000)	0.0	\$(50,675,000)

**Department of Finance
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3940-011-3264-2020
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-096-BCP-2020-MR

Loan from the Site Cleanup Subaccount (3264) to the General Fund (0001) per Item 3940-011-3264, Budget Act of 2020

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Provide a loan to the General Fund from a special fund.			0.0	(25,000,000)	0.0	(25,000,000)
				0.0	(25,000,000)	0.0	(25,000,000)
Category Changes							
Revenue Transfers 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 3940-011-3264-2020		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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3940-101-0001-2020
PROP 98: N

DEPT: State Water Resources Control Board
LOCAL ASSISTANCE

3940-076-BCP-2020-MR

**Withdrawal of Public Health: Fish and Shellfish: Public Health
Advisories (AB 762)**

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.		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						
Grants and Subventions	0.0	-380,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-380,000	0.0	\$0	0.0	\$0
Program Changes						
3560 Water Quality	0.0	-380,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-380,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3940-101-0001-2020	0.0	-380,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-380,000	0.0	\$0	0.0	\$0

Department of Finance
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Final Change Book

3940-491-0000-2020
PROP 98: N

DEPT: State Water Resources Control Board

3940-068-BCP-2020-MR

General Fund Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation of local assistance funding for urgent drinking water needs, drinking water Administrators, and household drinking water/wastewater projects.	Approved as Budgeted	Approved as Budgeted

Department of Finance
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3940-491-0000-2020
PROP 98: N

DEPT: State Water Resources Control Board

3940-103-BCP-2020-L

Safe and Affordable Drinking Water Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature reappropriated funding for Safe and Affordable Drinking Water program for one year.	The Legislature reappropriated funding for Safe and Affordable Drinking Water program for one year.

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3940-492-0000-2020
PROP 98: N

DEPT: State Water Resources Control Board

3940-069-BCP-2020-MR

Extension of Liquidation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation to extend liquidation for one year for a restoration project along the Elk River.	Approved as Budgeted	Approved as Budgeted

Department of Finance
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3940-496-0000-2020
PROP 98: N

DEPT: State Water Resources Control Board

3940-099-BCP-2020-MR

Reversion of Legislative Investments

	May Revision	Conference Committee	Enacted Budget
Summary:	Reversion of 2019 Budget Act Legislative Investment.	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.

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Final Change Book**

3940-501-0995-2020
PROP 98: N

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-065-BCP-2020-MR

Water Quality Permitting of Transportation Projects

Summary:	May Revision		Conference Committee		Enacted Budget	
	Increase reimbursement authority and 10 permanent positions for consultation with CalTrans on permitting of transportation projects.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	10.0	729,000	10.0	729,000	10.0	729,000
Staff Benefits	0.0	351,000	0.0	351,000	0.0	351,000
Operating Expenses and Equipment	0.0	393,000	0.0	393,000	0.0	393,000
Total Category Changes	10.0	\$1,473,000	10.0	\$1,473,000	10.0	\$1,473,000
Program Changes						
3560 Water Quality	10.0	1,473,000	10.0	1,473,000	10.0	1,473,000
Total Program Changes	10.0	\$1,473,000	10.0	\$1,473,000	10.0	\$1,473,000
Fund Changes						
Amount Funded by 3940-501-0995-2020	10.0	1,473,000	10.0	1,473,000	10.0	1,473,000
Net Impact to Item	10.0	\$1,473,000	10.0	\$1,473,000	10.0	\$1,473,000

**Department of Finance
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Final Change Book**

**3940-501-0995-2020
PROP 98: N**

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-097-BCP-2020-MR

Water Resilience Portfolio

Summary:	May Revision		Conference Committee		Enacted Budget	
	This proposal supports goals identified in the Water Resilience Portfolio.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.0	168,000	2.0	168,000	2.0	168,000
Staff Benefits	0.0	81,000	0.0	81,000	0.0	81,000
Operating Expenses and Equipment	0.0	251,000	0.0	251,000	0.0	251,000
Total Category Changes	2.0	\$500,000	2.0	\$500,000	2.0	\$500,000
Program Changes						
3560 Water Quality	2.0	500,000	2.0	500,000	2.0	500,000
Total Program Changes	2.0	\$500,000	2.0	\$500,000	2.0	\$500,000
Fund Changes						
Amount Funded by 3940-501-0995-2020	2.0	500,000	2.0	500,000	2.0	500,000
Net Impact to Item	2.0	\$500,000	2.0	\$500,000	2.0	\$500,000

**Department of Finance
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**3940-501-3324-2019
PROP 98: N**

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-087-BBA-2020-MR

Safe and Affordable Drinking Water 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	-200,000	0.0	-200,000	0.0	-200,000
Total Category Changes	0.0	\$-200,000	0.0	\$-200,000	0.0	\$-200,000
Program Changes						
3565 Drinking Water Quality	0.0	-200,000	0.0	-200,000	0.0	-200,000
Total Program Changes	0.0	\$-200,000	0.0	\$-200,000	0.0	\$-200,000
Fund Changes						
Amount Funded by 3940-501-3324-2019	0.0	-200,000	0.0	-200,000	0.0	-200,000
Net Impact to Item	0.0	\$-200,000	0.0	\$-200,000	0.0	\$-200,000

**Department of Finance
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**3940-601-3324-2019
PROP 98: N**

**DEPT: State Water Resources Control Board
LOCAL ASSISTANCE**

3940-087-BBA-2020-MR

Safe and Affordable Drinking Water Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-3,800,000	0.0	-3,800,000	0.0	-3,800,000
Total Category Changes	0.0	-\$3,800,000	0.0	-\$3,800,000	0.0	-\$3,800,000
 Program Changes						
3565 Drinking Water Quality	0.0	-3,800,000	0.0	-3,800,000	0.0	-3,800,000
Total Program Changes	0.0	-\$3,800,000	0.0	-\$3,800,000	0.0	-\$3,800,000
 Fund Changes						
Amount Funded by 3940-601-3324-2019	0.0	-3,800,000	0.0	-3,800,000	0.0	-3,800,000
Net Impact to Item	0.0	-\$3,800,000	0.0	-\$3,800,000	0.0	-\$3,800,000

**Department of Finance
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**3960-001-0001-2020
PROP 98: N**

**DEPT: Department of Toxic Substances Control
STATE OPERATIONS**

3960-047-BCP-2020-GB

Board of Environmental Safety Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	15.0	3,000,000	0.0	0	0.0	0
Total Category Changes	15.0	\$3,000,000	0.0	\$0	0.0	\$0
Program Changes						
3650 Board of Environmental Safety	15.0	3,000,000	0.0	0	0.0	0
Total Program Changes	15.0	\$3,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3960-001-0001-2020	15.0	3,000,000	0.0	0	0.0	0
Net Impact to Item	15.0	\$3,000,000	0.0	\$0	0.0	\$0

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

3960-001-0001-2020
PROP 98: N

**DEPT: Department of Toxic Substances Control
STATE OPERATIONS**

3960-073-BCP-2020-MR

General Fund Expenditure Shift to Air Pollution Control Fund

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Baseline expenditures shift from the General Fund to the Air Pollution Control Fund on a one-time basis.				
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-9,493,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$9,493,000	0.0	\$0	0.0	\$0
 Program Changes						
3620 Site Mitigation and Restoration Program	0.0	-9,493,000	0.0	0	0.0	0
3620011 Other Site Mitigation Activities	0.0	-9,493,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$9,493,000	0.0	\$0	0.0	\$0
 Fund Changes						
Amount Funded by 3960-001-0001-2020	0.0	-9,493,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$9,493,000	0.0	\$0	0.0	\$0

**Department of Finance
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3960-001-0001-2020
PROP 98: N

**DEPT: Department of Toxic Substances Control
STATE OPERATIONS**

3960-077-BCP-2020-MR

Board of Environmental Safety Funding

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modifies Governor's Budget proposal to shift funding source from the General Fund to the Air Pollution Control Fund and withdraw General Fund funding in 2021-22.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-15.0	-3,000,000	0.0	0	0.0	0
Total Category Changes	-15.0	\$-3,000,000	0.0	\$0	0.0	\$0
Program Changes						
3650 Board of Environmental Safety	-15.0	-3,000,000	0.0	0	0.0	0
Total Program Changes	-15.0	\$-3,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3960-001-0001-2020	-15.0	-3,000,000	0.0	0	0.0	0
Net Impact to Item	-15.0	\$-3,000,000	0.0	\$0	0.0	\$0

**Department of Finance
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3960-001-0001-2020
PROP 98: N

**DEPT: Department of Toxic Substances Control
STATE OPERATIONS**

3960-087-BCP-2020-MR

**Argonaut Mine Dam Project Phase II Stormwater Upgrade
Construction**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modifies Governor's Budget proposal to shift funding source from the General Fund to the Air Pollution Control Fund.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-2,100,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$2,100,000	0.0	\$0	0.0	\$0
Program Changes						
3620 Site Mitigation and Restoration Program	0.0	-2,100,000	0.0	0	0.0	0
3620011 Other Site Mitigation Activities	0.0	-2,100,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$2,100,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3960-001-0001-2020	0.0	-2,100,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$2,100,000	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

3960-001-0014-2020
PROP 98: N

**DEPT: Department of Toxic Substances Control
STATE OPERATIONS**

3960-066-BCP-2020-MR

Exide: 2014 Enforcement Order Program Oversight

	May Revision		Conference Committee		Enacted Budget	
Summary:	Limited-term funding through 2021-22 for the Department of Toxic Substances Control to perform oversight responsibilities associated with the 2014 Enforcement Order for the Exide Technologies facility in Vernon, CA.					
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	156,000	0.0	156,000	0.0	156,000
9900200 Administration - Distributed	0.0	-156,000	0.0	-156,000	0.0	-156,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3960-001-0014-2020	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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3960-001-0018-2020
PROP 98: N

**DEPT: Department of Toxic Substances Control
STATE OPERATIONS**

3960-075-BCP-2020-MR

National Priority List and State Orphan Sites

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modifies Governor's Budget proposal to decrease level of resources.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-4,223,000	0.0	-4,223,000	0.0	-4,223,000
Total Category Changes	0.0	\$-4,223,000	0.0	\$-4,223,000	0.0	\$-4,223,000
Program Changes						
3620 Site Mitigation and Restoration Program	0.0	-4,223,000	0.0	-4,223,000	0.0	-4,223,000
3620011 Other Site Mitigation Activities	0.0	-4,223,000	0.0	-4,223,000	0.0	-4,223,000
Total Program Changes	0.0	\$-4,223,000	0.0	\$-4,223,000	0.0	\$-4,223,000
Fund Changes						
Amount Funded by 3960-001-0018-2020	0.0	-4,223,000	0.0	-4,223,000	0.0	-4,223,000
Net Impact to Item	0.0	\$-4,223,000	0.0	\$-4,223,000	0.0	\$-4,223,000

**Department of Finance
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3960-001-3301-2020
PROP 98: N

**DEPT: Department of Toxic Substances Control
STATE OPERATIONS**

3960-066-BCP-2020-MR

Exide: 2014 Enforcement Order Program Oversight

	May Revision		Conference Committee		Enacted Budget	
Summary:	Limited-term funding through 2021-22 for the Department of Toxic Substances Control to perform oversight responsibilities associated with the 2014 Enforcement Order for the Exide Technologies facility in Vernon, CA.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	527,000	0.0	527,000	0.0	527,000
Staff Benefits	0.0	305,000	0.0	305,000	0.0	305,000
Operating Expenses and Equipment	0.0	168,000	0.0	168,000	0.0	168,000
Total Category Changes	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000
Program Changes						
3645 Exide Technologies Facility Contamination Cleanup	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Total Program Changes	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000
Fund Changes						
Amount Funded by 3960-001-3301-2020	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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3960-001-3301-2020
PROP 98: N

**DEPT: Department of Toxic Substances Control
STATE OPERATIONS**

3960-067-BCP-2020-MR

**Exide: Third-Party Quality Assurance Oversight Contract for
Closure Implementation**

	May Revision		Conference Committee		Enacted Budget	
Summary:	<p>Limited-term funding through 2021-22 for the Department of Toxic Substances Control to hire a third-party quality assurance contractor for the closure implementation of the Exide Technologies facility in Vernon CA.</p>					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	600,000	0.0	600,000	0.0	600,000
Total Category Changes	0.0	\$600,000	0.0	\$600,000	0.0	\$600,000
Program Changes						
3645 Exide Technologies Facility Contamination Cleanup	0.0	600,000	0.0	600,000	0.0	600,000
Total Program Changes	0.0	\$600,000	0.0	\$600,000	0.0	\$600,000
Fund Changes						
Amount Funded by 3960-001-3301-2020	0.0	600,000	0.0	600,000	0.0	600,000
Net Impact to Item	0.0	\$600,000	0.0	\$600,000	0.0	\$600,000

**Department of Finance
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3960-001-8083-2020
PROP 98: N

**DEPT: Department of Toxic Substances Control
STATE OPERATIONS**

3960-093-BCP-2020-MR

**Stringfellow Superfund Site Expenditure Shift to Stringfellow
Residual Proceeds Account and Removal and Remedial Action
Subaccount**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Stringfellow Superfund Site General Fund expenditure shift to the Stringfellow Residual Proceeds Account and Removal and Remedial Action Subaccount on a one-time basis.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	796,000	0.0	796,000	0.0	796,000
Total Category Changes	0.0	\$796,000	0.0	\$796,000	0.0	\$796,000
Program Changes						
3620 Site Mitigation and Restoration Program	0.0	796,000	0.0	796,000	0.0	796,000
3620011 Other Site Mitigation Activities	0.0	796,000	0.0	796,000	0.0	796,000
Total Program Changes	0.0	\$796,000	0.0	\$796,000	0.0	\$796,000
Fund Changes						
Amount Funded by 3960-001-8083-2020	0.0	796,000	0.0	796,000	0.0	796,000
Net Impact to Item	0.0	\$796,000	0.0	\$796,000	0.0	\$796,000

**Department of Finance
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3960-002-0001-2020
PROP 98: N

**DEPT: Department of Toxic Substances Control
STATE OPERATIONS**

3960-072-BCP-2020-MR

**Stringfellow Superfund Site Expenditure Shift to Air Pollution
Control Fund**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Stringfellow Superfund Site expenditure shift from the General Fund to the Air Pollution Control Fund on a one-time basis.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-11,805,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-11,805,000	0.0	\$0	0.0	\$0
Program Changes						
3620 Site Mitigation and Restoration Program	0.0	-11,805,000	0.0	0	0.0	0
3620010 Stringfellow Removal Remedial Action	0.0	-3,560,000	0.0	0	0.0	0
3620011 Other Site Mitigation Activities	0.0	-8,245,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-11,805,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3960-002-0001-2020	0.0	-11,805,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-11,805,000	0.0	\$0	0.0	\$0

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

3960-002-0001-2020
PROP 98: N

**DEPT: Department of Toxic Substances Control
STATE OPERATIONS**

3960-093-BCP-2020-MR

**Stringfellow Superfund Site Expenditure Shift to Stringfellow
Residual Proceeds Account and Removal and Remedial Action
Subaccount**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Stringfellow Superfund Site General Fund expenditure shift to the Stringfellow Residual Proceeds Account and Removal and Remedial Action Subaccount on a one-time basis.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-5,500,000	0.0	-5,500,000	0.0	-5,500,000
Total Category Changes	0.0	\$-5,500,000	0.0	\$-5,500,000	0.0	\$-5,500,000
Program Changes						
3620 Site Mitigation and Restoration Program	0.0	-5,500,000	0.0	-5,500,000	0.0	-5,500,000
3620011 Other Site Mitigation Activities	0.0	-5,500,000	0.0	-5,500,000	0.0	-5,500,000
Total Program Changes	0.0	\$-5,500,000	0.0	\$-5,500,000	0.0	\$-5,500,000
Fund Changes						
Amount Funded by 3960-002-0001-2020	0.0	-5,500,000	0.0	-5,500,000	0.0	-5,500,000
Net Impact to Item	0.0	\$-5,500,000	0.0	\$-5,500,000	0.0	\$-5,500,000

**Department of Finance
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Final Change Book**

3960-002-0115-2020
PROP 98: N

**DEPT: Department of Toxic Substances Control
STATE OPERATIONS**

3960-073-BCP-2020-MR

General Fund Expenditure Shift to Air Pollution Control Fund

	May Revision		Conference Committee		Enacted Budget	
Summary:	Baseline expenditures shift from the General Fund to the Air Pollution Control Fund on a one-time basis.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	4,134,000	0.0	0	0.0	0
Staff Benefits	0.0	2,211,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	3,148,000	0.0	0	0.0	0
Total Category Changes	0.0	\$9,493,000	0.0	\$0	0.0	\$0
Program Changes						
3620 Site Mitigation and Restoration Program	0.0	9,493,000	0.0	0	0.0	0
3620011 Other Site Mitigation Activities	0.0	9,493,000	0.0	0	0.0	0
Total Program Changes	0.0	\$9,493,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3960-002-0115-2020	0.0	9,493,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$9,493,000	0.0	\$0	0.0	\$0

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

3960-002-0115-2020
PROP 98: N

**DEPT: Department of Toxic Substances Control
STATE OPERATIONS**

3960-077-BCP-2020-MR

Board of Environmental Safety Funding

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modifies Governor's Budget proposal to shift funding source from the General Fund to the Air Pollution Control Fund and withdraw General Fund funding in 2021-22.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	15.0	3,000,000	0.0	0	0.0	0
Total Category Changes	15.0	\$3,000,000	0.0	\$0	0.0	\$0
Program Changes						
3650 Board of Environmental Safety	15.0	3,000,000	0.0	0	0.0	0
Total Program Changes	15.0	\$3,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3960-002-0115-2020	15.0	3,000,000	0.0	0	0.0	0
Net Impact to Item	15.0	\$3,000,000	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

3960-002-0115-2020
PROP 98: N

**DEPT: Department of Toxic Substances Control
STATE OPERATIONS**

3960-087-BCP-2020-MR

**Argonaut Mine Dam Project Phase II Stormwater Upgrade
Construction**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modifies Governor's Budget proposal to shift funding source from the General Fund to the Air Pollution Control Fund.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	2,100,000	0.0	0	0.0	0
Total Category Changes	0.0	\$2,100,000	0.0	\$0	0.0	\$0
Program Changes						
3620 Site Mitigation and Restoration Program	0.0	2,100,000	0.0	0	0.0	0
3620011 Other Site Mitigation Activities	0.0	2,100,000	0.0	0	0.0	0
Total Program Changes	0.0	\$2,100,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3960-002-0115-2020	0.0	2,100,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$2,100,000	0.0	\$0	0.0	\$0

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

3960-003-0001-2020
PROP 98: N

**DEPT: Department of Toxic Substances Control
STATE OPERATIONS**

3960-088-BBA-2020-MR

Lease Revenue Debt Service Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Lease Revenue Debt Service expenditure shift from the General Fund to the Air Pollution Control Fund on a one-time basis.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-4,399,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$4,399,000	0.0	\$0	0.0	\$0
Program Changes						
3620 Site Mitigation and Restoration Program	0.0	-4,399,000	0.0	0	0.0	0
3620011 Other Site Mitigation Activities	0.0	-4,399,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$4,399,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3960-003-0001-2020	0.0	-4,399,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$4,399,000	0.0	\$0	0.0	\$0

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Final Change Book**

3960-003-0115-2020
PROP 98: N

**DEPT: Department of Toxic Substances Control
STATE OPERATIONS**

3960-088-BBA-2020-MR

Lease Revenue Debt Service Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Lease Revenue Debt Service expenditure shift from the General Fund to the Air Pollution Control Fund on a one-time basis.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	4,399,000	0.0	0	0.0	0
Total Category Changes	0.0	\$4,399,000	0.0	\$0	0.0	\$0
Program Changes						
3620 Site Mitigation and Restoration Program	0.0	4,399,000	0.0	0	0.0	0
3620011 Other Site Mitigation Activities	0.0	4,399,000	0.0	0	0.0	0
Total Program Changes	0.0	\$4,399,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3960-003-0115-2020	0.0	4,399,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$4,399,000	0.0	\$0	0.0	\$0

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3960-004-0115-2020
PROP 98: N

DEPT: Department of Toxic Substances Control
STATE OPERATIONS

3960-072-BCP-2020-MR

Stringfellow Superfund Site Expenditure Shift to Air Pollution
Control Fund

	May Revision		Conference Committee		Enacted Budget	
Summary:	Stringfellow Superfund Site expenditure shift from the General Fund to the Air Pollution Control Fund on a one-time basis.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	279,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	11,526,000	0.0	0	0.0	0
Total Category Changes	0.0	\$11,805,000	0.0	\$0	0.0	\$0
Program Changes						
3620 Site Mitigation and Restoration Program	0.0	11,805,000	0.0	0	0.0	0
3620010 Stringfellow Removal Remedial Action	0.0	3,560,000	0.0	0	0.0	0
3620011 Other Site Mitigation Activities	0.0	8,245,000	0.0	0	0.0	0
Total Program Changes	0.0	\$11,805,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3960-004-0115-2020	0.0	11,805,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$11,805,000	0.0	\$0	0.0	\$0

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3960-011-0115-2020
PROP 98: N

**DEPT: Department of Toxic Substances Control
STATE OPERATIONS**

3960-074-BCP-2020-MR

Base Funding to Maintain Operations

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Modifies Governor's Budget proposal to shift funding source from the General Fund to the Air Pollution Control Fund.					
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	(19,500,000)	0.0	(0)	0.0	(0)
Total Category Changes		0.0	\$(19,500,000)	0.0	\$(0)	0.0	\$(0)
 Program Changes							
3625 Hazardous Waste Management		0.0	(19,500,000)	0.0	(0)	0.0	(0)
Total Program Changes		0.0	\$(19,500,000)	0.0	\$(0)	0.0	\$(0)
 Fund Changes							
Amount Funded by 3960-011-0115-2020		0.0	(19,500,000)	0.0	(0)	0.0	(0)
Net Impact to Item		0.0	\$(19,500,000)	0.0	\$(0)	0.0	\$(0)

**Department of Finance
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Final Change Book**

3960-012-0001-2020
PROP 98: N

**DEPT: Department of Toxic Substances Control
STATE OPERATIONS**

3960-074-BCP-2020-MR

Base Funding to Maintain Operations

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modifies Governor's Budget proposal to shift funding source from the General Fund to the Air Pollution Control Fund.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-19,500,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-19,500,000	0.0	\$0	0.0	\$0
 Program Changes						
3625 Hazardous Waste Management	0.0	-19,500,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-19,500,000	0.0	\$0	0.0	\$0
 Fund Changes						
Amount Funded by 3960-012-0001-2020	0.0	-19,500,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-19,500,000	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

3960-012-0115-2020
PROP 98: N

**DEPT: Department of Toxic Substances Control
STATE OPERATIONS**

3960-095-BCP-2020-MR

Illegal Drug Lab Cleanup Account Backfill Shift

	May Revision		Conference Committee		Enacted Budget	
Summary:	Shift of the ongoing backfill for the Illegal Drug Lab Cleanup Account from the General Fund to the Air Pollution Control Fund on a one-time basis.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	(749,000)	0.0	(0)	0.0	(0)
Total Category Changes	0.0	\$(749,000)	0.0	\$(0)	0.0	\$(0)
Program Changes						
3620 Site Mitigation and Restoration Program	0.0	(749,000)	0.0	(0)	0.0	(0)
3620011 Other Site Mitigation Activities	0.0	(749,000)	0.0	(0)	0.0	(0)
Total Program Changes	0.0	\$(749,000)	0.0	\$(0)	0.0	\$(0)
Fund Changes						
Amount Funded by 3960-012-0115-2020	0.0	(749,000)	0.0	(0)	0.0	(0)
Net Impact to Item	0.0	\$(749,000)	0.0	\$(0)	0.0	\$(0)

**Department of Finance
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Final Change Book**

3960-012-0557-2020
PROP 98: N

**DEPT: Department of Toxic Substances Control
STATE OPERATIONS**

3960-075-BCP-2020-MR

National Priority List and State Orphan Sites

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modifies Governor's Budget proposal to decrease level of resources.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	(-4,223,000)	0.0	(-4,223,000)	0.0	(-4,223,000)
Total Category Changes	0.0	\$(-4,223,000)	0.0	\$(-4,223,000)	0.0	\$(-4,223,000)
Program Changes						
3620 Site Mitigation and Restoration Program	0.0	(-4,223,000)	0.0	(-4,223,000)	0.0	(-4,223,000)
3620011 Other Site Mitigation Activities	0.0	(-4,223,000)	0.0	(-4,223,000)	0.0	(-4,223,000)
Total Program Changes	0.0	\$(-4,223,000)	0.0	\$(-4,223,000)	0.0	\$(-4,223,000)
Fund Changes						
Amount Funded by 3960-012-0557-2020	0.0	(-4,223,000)	0.0	(-4,223,000)	0.0	(-4,223,000)
Net Impact to Item	0.0	\$(-4,223,000)	0.0	\$(-4,223,000)	0.0	\$(-4,223,000)

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3960-013-0001-2020
PROP 98: N

**DEPT: Department of Toxic Substances Control
STATE OPERATIONS**

3960-095-BCP-2020-MR

Illegal Drug Lab Cleanup Account Backfill Shift

	May Revision		Conference Committee		Enacted Budget	
Summary:	Shift of the ongoing backfill for the Illegal Drug Lab Cleanup Account from the General Fund to the Air Pollution Control Fund on a one-time basis.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-749,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$749,000	0.0	\$0	0.0	\$0
Program Changes						
3620 Site Mitigation and Restoration Program	0.0	-749,000	0.0	0	0.0	0
3620011 Other Site Mitigation Activities	0.0	-749,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$749,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3960-013-0001-2020	0.0	-749,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$749,000	0.0	\$0	0.0	\$0

**Department of Finance
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3960-013-0115-2020
PROP 98: N

**DEPT: Department of Toxic Substances Control
STATE OPERATIONS**

3960-074-BCP-2020-MR

Base Funding to Maintain Operations

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modifies Governor's Budget proposal to shift funding source from the General Fund to the Air Pollution Control Fund.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	(7,777,000)	0.0	(0)	0.0	(0)
Total Category Changes	0.0	\$(7,777,000)	0.0	\$(0)	0.0	\$(0)
Program Changes						
3620 Site Mitigation and Restoration Program	0.0	(7,777,000)	0.0	(0)	0.0	(0)
3620011 Other Site Mitigation Activities	0.0	(7,777,000)	0.0	(0)	0.0	(0)
Total Program Changes	0.0	\$(7,777,000)	0.0	\$(0)	0.0	\$(0)
Fund Changes						
Amount Funded by 3960-013-0115-2020	0.0	(7,777,000)	0.0	(0)	0.0	(0)
Net Impact to Item	0.0	\$(7,777,000)	0.0	\$(0)	0.0	\$(0)

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3960-014-0001-2020
PROP 98: N

**DEPT: Department of Toxic Substances Control
STATE OPERATIONS**

3960-074-BCP-2020-MR

Base Funding to Maintain Operations

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modifies Governor's Budget proposal to shift funding source from the General Fund to the Air Pollution Control Fund.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-7,777,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$7,777,000	0.0	\$0	0.0	\$0
Program Changes						
3620 Site Mitigation and Restoration Program	0.0	-7,777,000	0.0	0	0.0	0
3620011 Other Site Mitigation Activities	0.0	-7,777,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$7,777,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3960-014-0001-2020	0.0	-7,777,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$7,777,000	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

3960-014-0001-2020
PROP 98: N

**DEPT: Department of Toxic Substances Control
STATE OPERATIONS**

3960-094-BCP-2020-MR

Base Funding to Maintain Operations

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modifies Governor's Budget proposal to decrease level of resources associated with reduction of level of resources for new State Orphan Sites.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-4,223,000	0.0	-4,223,000	0.0	-4,223,000
Total Category Changes	0.0	-\$4,223,000	0.0	-\$4,223,000	0.0	-\$4,223,000
Program Changes						
3620 Site Mitigation and Restoration Program	0.0	-4,223,000	0.0	-4,223,000	0.0	-4,223,000
3620011 Other Site Mitigation Activities	0.0	-4,223,000	0.0	-4,223,000	0.0	-4,223,000
Total Program Changes	0.0	-\$4,223,000	0.0	-\$4,223,000	0.0	-\$4,223,000
Fund Changes						
Amount Funded by 3960-014-0001-2020	0.0	-4,223,000	0.0	-4,223,000	0.0	-4,223,000
Net Impact to Item	0.0	-\$4,223,000	0.0	-\$4,223,000	0.0	-\$4,223,000

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3960-495-0000-2020
PROP 98: N

DEPT: Department of Toxic Substances Control

3960-092-BCP-2020-MR

Reversion of Legislative Investments

	May Revision	Conference Committee	Enacted Budget
Summary:	Reversion of 2019 Budget Act Legislative Investment		

**Department of Finance
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Final Change Book**

3960-595-0014-2020
PROP 98: N

**DEPT: Department of Toxic Substances Control
STATE OPERATIONS**

3960-074-BCP-2020-MR

Base Funding to Maintain Operations

	Summary:	May Revision	Conference Committee		Enacted Budget		
		Modifies Governor's Budget proposal to shift funding source from the General Fund to the Air Pollution Control Fund.					
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	19,500,000	0.0	0	0.0	0
Total Category Changes		0.0	\$19,500,000	0.0	\$0	0.0	\$0
 Program Changes							
3625 Hazardous Waste Management		0.0	19,500,000	0.0	0	0.0	0
Total Program Changes		0.0	\$19,500,000	0.0	\$0	0.0	\$0
 Fund Changes							
Amount Funded by 3960-595-0014-2020		0.0	19,500,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$19,500,000	0.0	\$0	0.0	\$0

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3960-595-0065-2020
PROP 98: N

**DEPT: Department of Toxic Substances Control
STATE OPERATIONS**

3960-095-BCP-2020-MR

Illegal Drug Lab Cleanup Account Backfill Shift

	May Revision		Conference Committee		Enacted Budget	
Summary:	Shift of the ongoing backfill for the Illegal Drug Lab Cleanup Account from the General Fund to the Air Pollution Control Fund on a one-time basis.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	749,000	0.0	0	0.0	0
Total Category Changes	0.0	\$749,000	0.0	\$0	0.0	\$0
Program Changes						
3620 Site Mitigation and Restoration Program	0.0	749,000	0.0	0	0.0	0
3620011 Other Site Mitigation Activities	0.0	749,000	0.0	0	0.0	0
Total Program Changes	0.0	\$749,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3960-595-0065-2020	0.0	749,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$749,000	0.0	\$0	0.0	\$0

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3960-596-0557-2020
PROP 98: N

**DEPT: Department of Toxic Substances Control
STATE OPERATIONS**

3960-074-BCP-2020-MR

Base Funding to Maintain Operations

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Modifies Governor's Budget proposal to shift funding source from the General Fund to the Air Pollution Control Fund.					
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	7,777,000	0.0	0	0.0	0
Total Category Changes		0.0	\$7,777,000	0.0	\$0	0.0	\$0
 Program Changes							
3620 Site Mitigation and Restoration Program		0.0	7,777,000	0.0	0	0.0	0
3620011 Other Site Mitigation Activities		0.0	7,777,000	0.0	0	0.0	0
Total Program Changes		0.0	\$7,777,000	0.0	\$0	0.0	\$0
 Fund Changes							
Amount Funded by 3960-596-0557-2020		0.0	7,777,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$7,777,000	0.0	\$0	0.0	\$0

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3960-596-0557-2020
PROP 98: N

**DEPT: Department of Toxic Substances Control
STATE OPERATIONS**

3960-094-BCP-2020-MR

Base Funding to Maintain Operations

	May Revision		Conference Committee		Enacted Budget	
Summary:	Modifies Governor's Budget proposal to decrease level of resources associated with reduction of level of resources for new State Orphan Sites.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	4,223,000	0.0	4,223,000	0.0	4,223,000
Total Category Changes	0.0	\$4,223,000	0.0	\$4,223,000	0.0	\$4,223,000
Program Changes						
3620 Site Mitigation and Restoration Program	0.0	4,223,000	0.0	4,223,000	0.0	4,223,000
3620011 Other Site Mitigation Activities	0.0	4,223,000	0.0	4,223,000	0.0	4,223,000
Total Program Changes	0.0	\$4,223,000	0.0	\$4,223,000	0.0	\$4,223,000
Fund Changes						
Amount Funded by 3960-596-0557-2020	0.0	4,223,000	0.0	4,223,000	0.0	4,223,000
Net Impact to Item	0.0	\$4,223,000	0.0	\$4,223,000	0.0	\$4,223,000

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

3970-001-0001-2020
PROP 98: N

**DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS**

3970-050-BCP-2020-MR

Mendocino Complex Fire Augmentation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Funding on a one-time basis to complete the residential debris removal operation for the 2018 Mendocino Complex Fires.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	2,213,000	0.0	2,213,000	0.0	2,213,000
Total Category Changes	0.0	\$2,213,000	0.0	\$2,213,000	0.0	\$2,213,000
 Program Changes						
3700 Waste Reduction and Management	0.0	2,213,000	0.0	2,213,000	0.0	2,213,000
Total Program Changes	0.0	\$2,213,000	0.0	\$2,213,000	0.0	\$2,213,000
 Fund Changes						
Amount Funded by 3970-001-0001-2020	0.0	2,213,000	0.0	2,213,000	0.0	2,213,000
Net Impact to Item	0.0	\$2,213,000	0.0	\$2,213,000	0.0	\$2,213,000

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

3970-011-0386-2020
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-061-BCP-2020-MR

**Loan from Solid Waste Disposal Site Cleanup Trust Fund (0386) to
the General Fund (0001) per Item 3970-011-0386 Budget Act of
2020**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Loan from the Solid Waste Disposal Site Cleanup Trust Fund to the General Fund, to be repaid by fiscal year 2024-25.					
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 3970-011-0386-2020	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**

3970-012-3065-2020
PROP 98: N

**DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS**

3970-060-BCP-2020-MR

**Loan from Electronic Waste Recovery and Recycling Account
(3065) to General Fund (0001), per Item 3970-012-3065, Budget Act
of 2020**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Loan from the Electronic Waste Recovery and Recycling Account to the General Fund, to be repaid by fiscal year 2022-23.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Loans/Repayments to Other Funds	0.0	(20,000,000)	0.0	(20,000,000)	0.0	(20,000,000)
Total Category Changes	0.0	\$(20,000,000)	0.0	\$(20,000,000)	0.0	\$(20,000,000)
 Program Changes						
9920 Loan Transfers	0.0	(20,000,000)	0.0	(20,000,000)	0.0	(20,000,000)
Total Program Changes	0.0	\$(20,000,000)	0.0	\$(20,000,000)	0.0	\$(20,000,000)
 Fund Changes						
Amount Funded by 3970-012-3065-2020	0.0	(20,000,000)	0.0	(20,000,000)	0.0	(20,000,000)
Net Impact to Item	0.0	\$(20,000,000)	0.0	\$(20,000,000)	0.0	\$(20,000,000)

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

**3970-101-3228-2020
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery
LOCAL ASSISTANCE**

3970-038-BCP-2020-GB

Cap and Trade Expenditure Plan: Waste Diversion

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	15,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$15,000,000	0.0	\$0	0.0	\$0
Program Changes						
3700 Waste Reduction and Management	0.0	15,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$15,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3970-101-3228-2020	0.0	15,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$15,000,000	0.0	\$0	0.0	\$0

Department of Finance
2020-21
Final Change Book

3970-401-0000-2020
PROP 98: N

DEPT: Department of Resources Recycling and Recovery

3970-048-BCP-2020-MR

Extension of the Loan Repayment Period for the 2014 Loan from the Integrated Waste Management Account (Fund 0387) to the Used Mattress Recycling Fund (Fund 3257)

	May Revision	Conference Committee	Enacted Budget
Summary:	Extension of the loan repayment period from June 30, 2020 to June 30, 2022 for the \$1.6 million loan from the Integrated Waste Management Account to the Used Mattress Recycling Fund included in the 2014 Budget Act.		

Department of Finance
2020-21
Final Change Book

3980-001-0001-2020
PROP 98: N

DEPT: Office of Environmental Health Hazard Assessment
STATE OPERATIONS

3980-023-BCP-2020-MR

Evaluating Unassessed Chemicals Using Precision Prevention
Methodologies

	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	-554,000	-5.0	-554,000	-5.0	-554,000
Staff Benefits	0.0	-312,000	0.0	-312,000	0.0	-312,000
Operating Expenses and Equipment	0.0	-5,096,000	0.0	-5,096,000	0.0	-5,096,000
Total Category Changes	-5.0	\$-5,962,000	-5.0	\$-5,962,000	-5.0	\$-5,962,000
Program Changes						
3730 Health Risk Assessment	-5.0	-5,962,000	-5.0	-5,962,000	-5.0	-5,962,000
Total Program Changes	-5.0	\$-5,962,000	-5.0	\$-5,962,000	-5.0	\$-5,962,000
Fund Changes						
Amount Funded by 3980-001-0001-2020	-5.0	-5,962,000	-5.0	-5,962,000	-5.0	-5,962,000
Net Impact to Item	-5.0	\$-5,962,000	-5.0	\$-5,962,000	-5.0	\$-5,962,000

Department of Finance
2020-21
Final Change Book

3980-001-0001-2020
PROP 98: N

DEPT: Office of Environmental Health Hazard Assessment
STATE OPERATIONS

3980-025-BCP-2020-MR

Budget Bill Language for General Fund Cash Flow Loan

	May Revision	Conference Committee	Enacted Budget
Summary:	Allows a short-term General Fund cash flow loan to meet cash needs resulting from a delay in receipt of reimbursements.	Approved as Budgeted	Approved as Budgeted

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

3980-001-3046-2020
PROP 98: N

**DEPT: Office of Environmental Health Hazard Assessment
STATE OPERATIONS**

3980-024-BCP-2020-MR

Well Stimulation Treatment Health and Environmental Risks

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	-216,000	-2.0	-216,000	-2.0	-216,000
Staff Benefits	0.0	-121,000	0.0	-121,000	0.0	-121,000
Operating Expenses and Equipment	0.0	-88,000	0.0	-88,000	0.0	-88,000
Total Category Changes	-2.0	\$-425,000	-2.0	\$-425,000	-2.0	\$-425,000
 Program Changes						
3730 Health Risk Assessment	-2.0	-425,000	-2.0	-425,000	-2.0	-425,000
Total Program Changes	-2.0	\$-425,000	-2.0	\$-425,000	-2.0	\$-425,000
 Fund Changes						
Amount Funded by 3980-001-3046-2020	-2.0	-425,000	-2.0	-425,000	-2.0	-425,000
Net Impact to Item	-2.0	\$-425,000	-2.0	\$-425,000	-2.0	\$-425,000

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

4120-001-0312-2020
PROP 98: N

DEPT: Emergency Medical Services Authority
STATE OPERATIONS

4120-028-BBA-2020-MR

**Adjustment to Reflect Available Resources in the Emergency
Medical Personnel Services Fund**

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Adjustment to withdraw Governor's Budget proposal reducing expenditure authority due to revised 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	200,000	0.0	200,000	0.0	200,000
Total Category Changes	0.0	\$200,000	0.0	\$200,000	0.0	\$200,000
Program Changes						
3820 Emergency Medical Services Authority	0.0	200,000	0.0	200,000	0.0	200,000
Total Program Changes	0.0	\$200,000	0.0	\$200,000	0.0	\$200,000
Fund Changes						
Amount Funded by 4120-001-0312-2020	0.0	200,000	0.0	200,000	0.0	200,000
Net Impact to Item	0.0	\$200,000	0.0	\$200,000	0.0	\$200,000

Department of Finance
2020-21
Final Change Book

4120-101-0001-2020
PROP 98: N

DEPT: Emergency Medical Services Authority
LOCAL ASSISTANCE

4120-025-BCP-2020-MR

Regional Disaster Medical Health Response (RDMHS) Local
Assistance

	May Revision	Conference Committee	Enacted Budget
Summary:	Amends the Governor's Budget proposal to include provisional language authorizing the Department of Finance to provide up to \$365,000 General Fund for the program.	Approved as Budgeted	Approved as Budgeted

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

4140-001-0001-2020
PROP 98: N

DEPT: Office of Statewide Health Planning and Development
STATE OPERATIONS

4140-097-BCP-2020-MR

Elimination of Song-Brown Healthcare Workforce Training Program

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects the elimination of the Song-Brown Healthcare Workforce Training Program.		The Legislature denied the Administration's proposal.		The Legislature denied the Administration's proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-2,000,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	-\$2,000,000	0.0	\$0	0.0	\$0
Program Changes						
3835 Health Care Workforce	0.0	-2,000,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$2,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4140-001-0001-2020	0.0	-2,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$2,000,000	0.0	\$0	0.0	\$0

Department of Finance
2020-21
Final Change Book

4140-001-0001-2020
PROP 98: N

4140-107-BCP-2020-L

DEPT: Office of Statewide Health Planning and Development
STATE OPERATIONS

Health Care Payments Data Program Statutory Changes

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature adopted statutory changes to modify the Administration's proposed statutory changes regarding the implementation of the Health Care Payments Data Program.	The Legislature adopted statutory changes to modify the Administration's proposed statutory changes regarding the implementation of the Health Care Payments Data Program.

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

4140-011-0121-2020
PROP 98: N

DEPT: Office of Statewide Health Planning and Development
STATE OPERATIONS

4140-099-BCP-2020-MR

Loan from Hospital Building Fund (0121) to General Fund (0001)
per Item 4140-011-0121, Budget Act of 2020

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Reflects authority for a loan from the Hospital Building Fund to 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	(40,000,000)	0.0	(40,000,000)	0.0	(40,000,000)
Total Category Changes	0.0	\$(40,000,000)	0.0	\$(40,000,000)	0.0	\$(40,000,000)
 Program Changes						
9920 Loan Transfers	0.0	(40,000,000)	0.0	(40,000,000)	0.0	(40,000,000)
Total Program Changes	0.0	\$(40,000,000)	0.0	\$(40,000,000)	0.0	\$(40,000,000)
 Fund Changes						
Amount Funded by 4140-011-0121-2020	0.0	(40,000,000)	0.0	(40,000,000)	0.0	(40,000,000)
Net Impact to Item	0.0	\$(40,000,000)	0.0	\$(40,000,000)	0.0	\$(40,000,000)

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

4140-101-0001-2020
PROP 98: N

DEPT: Office of Statewide Health Planning and Development
LOCAL ASSISTANCE

4140-097-BCP-2020-MR

Elimination of Song-Brown Healthcare Workforce Training Program

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects the elimination of the Song-Brown Healthcare Workforce Training Program.	The Legislature denied the Administration's proposal.	The Legislature denied the Administration's proposal.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-31,333,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-31,333,000	0.0	\$0	0.0	\$0
Program Changes						
3835 Health Care Workforce	0.0	-31,333,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-31,333,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4140-101-0001-2020	0.0	-31,333,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-31,333,000	0.0	\$0	0.0	\$0

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

4140-101-3085-2018
PROP 98: N

DEPT: Office of Statewide Health Planning and Development
LOCAL ASSISTANCE

4140-100-BBA-2020-MR

**Carryover of Budget Act of 2018, Item 4140-101-3085, as
reappropriated by Budget Act of 2020, Item 4140-490**

	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	7,282,000	0.0	7,282,000	0.0	7,282,000
Total Category Changes		0.0	\$7,282,000	0.0	\$7,282,000	0.0	\$7,282,000
Program Changes							
3835 Health Care Workforce		0.0	7,282,000	0.0	7,282,000	0.0	7,282,000
Total Program Changes		0.0	\$7,282,000	0.0	\$7,282,000	0.0	\$7,282,000
Fund Changes							
Amount Funded by 4140-101-3085-2018		0.0	7,282,000	0.0	7,282,000	0.0	7,282,000
Net Impact to Item		0.0	\$7,282,000	0.0	\$7,282,000	0.0	\$7,282,000

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

4140-101-3085-2020
PROP 98: N

DEPT: Office of Statewide Health Planning and Development
LOCAL ASSISTANCE

4140-102-BCP-2020-MR

**Partially Shift Funding for the Workforce, Education and Training
2020-2025 Plan from General Fund to the Mental Health Services
Fund**

Summary:

May Revision

Reflects a partial shift in funding for the Workforce, Education and Training 2020-2025 Plan from General Fund to Mental Health Services Fund.

**Conference Committee
Approved as Budgeted**

**Enacted Budget
Approved as Budgeted**

Category Changes

Grants and Subventions
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

3835 Health Care Workforce
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 4140-101-3085-2020
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
2020-21
Final Change Book

4140-490-0000-2020
PROP 98: N

DEPT: Office of Statewide Health Planning and Development

4140-092-BBA-2020-MR

Mental Health Services Fund Reappropriation per Budget Act of
2020, Item 4140-490

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects the reappropriation of \$7,282,000 Mental Health Services Fund from Item 4140-101-3085 of the 2018 Budget Act to support the Mental Health Workforce, Education, and Training Program.	The Legislature modified the Administration's proposal by adding the reappropriation of \$760,000 General Fund from Item 4140-101-0001 of the 2019 Budget Act to support mental health workforce.	The Legislature modified the Administration's proposal by adding the reappropriation of \$760,000 General Fund from Item 4140-101-0001 of the 2019 Budget Act to support mental health workforce.

Department of Finance
2020-21
Final Change Book

4140-494-0000-2020
PROP 98: N

DEPT: Office of Statewide Health Planning and Development

4140-091-BBA-2020-MR

Mental Health Services Fund Reappropriation per Budget Act of
2020, Item 4140-494

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects an extension of the period to liquidate encumbrances for Item 4140-001-3085 of the 2017 Budget Act to support the Mental Health Workforce, Education, and Training Program.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

4140-495-0000-2020
PROP 98: N

DEPT: Office of Statewide Health Planning and Development

4140-101-BBA-2020-MR

Reversion per Budget Act of 2020, Item 4140-495

	May Revision	Conference Committee	Enacted Budget
Summary:	Reverts funding.	Approved as Budgeted	Approved as Budgeted

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

4140-605-0829-1987
PROP 98: N

DEPT: Office of Statewide Health Planning and Development
LOCAL ASSISTANCE

4140-081-BBA-2020-MR

Adjustment per Health and Safety Code Section 128355

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Reflects increased donations to the Health Professionals Education Foundation.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	7,750,000	0.0	7,750,000	0.0	7,750,000
Total Category Changes		0.0	\$7,750,000	0.0	\$7,750,000	0.0	\$7,750,000
Program Changes							
3835 Health Care Workforce		0.0	7,750,000	0.0	7,750,000	0.0	7,750,000
Total Program Changes		0.0	\$7,750,000	0.0	\$7,750,000	0.0	\$7,750,000
Fund Changes							
Amount Funded by 4140-605-0829-1987		0.0	7,750,000	0.0	7,750,000	0.0	7,750,000
Net Impact to Item		0.0	\$7,750,000	0.0	\$7,750,000	0.0	\$7,750,000

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

4150-001-0933-2020
PROP 98: N

**DEPT: Department of Managed Health Care
STATE OPERATIONS**

4150-028-BCP-2020-MR

Behavioral Health Focused Investigations

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects resources for behavioral health focused investigations.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	14.5	769,000	14.5	769,000	14.5	769,000
Staff Benefits	0.0	476,000	0.0	476,000	0.0	476,000
Operating Expenses and Equipment	0.0	1,512,000	0.0	1,512,000	0.0	1,512,000
Total Category Changes	14.5	\$2,757,000	14.5	\$2,757,000	14.5	\$2,757,000
Program Changes						
3870 Health Plan Program	14.5	2,757,000	14.5	2,757,000	14.5	2,757,000
Total Program Changes	14.5	\$2,757,000	14.5	\$2,757,000	14.5	\$2,757,000
Fund Changes						
Amount Funded by 4150-001-0933-2020	14.5	2,757,000	14.5	2,757,000	14.5	2,757,000
Net Impact to Item	14.5	\$2,757,000	14.5	\$2,757,000	14.5	\$2,757,000

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

4150-001-0933-2020
PROP 98: N

DEPT: Department of Managed Health Care
STATE OPERATIONS

4150-030-BBA-2020-MR

**Adjustment per Budget Act of 2019, Item 4150-001-0933, Provision
3**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects an adjustment per 2019 Budget Act, Item 4150-001-0933, Provision 3 pursuant to final Project Approval Lifecycle documents.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-472,000	0.0	-472,000	0.0	-472,000
Total Category Changes	0.0	\$-472,000	0.0	\$-472,000	0.0	\$-472,000
Program Changes						
3870 Health Plan Program	0.0	-472,000	0.0	-472,000	0.0	-472,000
Total Program Changes	0.0	\$-472,000	0.0	\$-472,000	0.0	\$-472,000
Fund Changes						
Amount Funded by 4150-001-0933-2020	0.0	-472,000	0.0	-472,000	0.0	-472,000
Net Impact to Item	0.0	\$-472,000	0.0	\$-472,000	0.0	\$-472,000

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

4150-011-0933-2020
PROP 98: N

DEPT: Department of Managed Health Care
STATE OPERATIONS

4150-034-BCP-2020-MR

**Loan from Managed Care Fund (0933) to General Fund (0001) per
Item 4150-011-0933, Budget Act of 2020**

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects authority for loan from Managed Care Fund to General Fund.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Loans/Repayments to Other Funds	0.0	(2,000,000)	0.0	(2,000,000)
Total Category Changes	0.0	\$(2,000,000)	0.0	\$(2,000,000)
 Program Changes				
9920 Loan Transfers	0.0	(2,000,000)	0.0	(2,000,000)
Total Program Changes	0.0	\$(2,000,000)	0.0	\$(2,000,000)
 Fund Changes				
Amount Funded by 4150-011-0933-2020	0.0	(2,000,000)	0.0	(2,000,000)
Net Impact to Item	0.0	\$(2,000,000)	0.0	\$(2,000,000)

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

4170-001-0001-2020
PROP 98: N

**DEPT: Department of Aging
STATE OPERATIONS**

4170-031-BCP-2020-MR

Headquarters Relocation Funding

Summary:	May Revision Reflects resources to support the relocation of Department of Aging and Commission on Aging's headquarters.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	743,000	0.0	743,000	0.0	743,000
Total Category Changes	0.0	\$743,000	0.0	\$743,000	0.0	\$743,000
 Program Changes						
3890 Nutrition	0.0	18,000	0.0	18,000	0.0	18,000
3890100 Congregate Nutrition	0.0	-19,000	0.0	-19,000	0.0	-19,000
3890200 Home Delivered Nutrition	0.0	37,000	0.0	37,000	0.0	37,000
3895 Senior Community Employment Service	0.0	82,000	0.0	82,000	0.0	82,000
3900 Supportive Services	0.0	261,000	0.0	261,000	0.0	261,000
3900100 Supportive Services	0.0	265,000	0.0	265,000	0.0	265,000
3900200 Ombudsman and Elder Abuse	0.0	-4,000	0.0	-4,000	0.0	-4,000
3905 Community-Based Programs and Projects	0.0	-3,000	0.0	-3,000	0.0	-3,000
3905100 Health Insurance Counseling	0.0	-3,000	0.0	-3,000	0.0	-3,000
3910 Medi-Cal Programs	0.0	385,000	0.0	385,000	0.0	385,000
3910100 Multipurpose Senior Services Program	0.0	200,000	0.0	200,000	0.0	200,000
3910300 Community Based Adult Services	0.0	185,000	0.0	185,000	0.0	185,000
Total Program Changes	0.0	\$743,000	0.0	\$743,000	0.0	\$743,000
 Fund Changes						
Amount Funded by 4170-001-0001-2020	0.0	743,000	0.0	743,000	0.0	743,000
Net Impact to Item	0.0	\$743,000	0.0	\$743,000	0.0	\$743,000

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

4170-001-0001-2020
PROP 98: N

**DEPT: Department of Aging
STATE OPERATIONS**

4170-053-BCP-2020-MR

Eliminate MSSP State Ops & LA

Summary:	May Revision		Conference Committee		Enacted Budget	
	Eliminate the Multipurpose Senior Services Program.		The Legislature rejected the Administration's proposal, and assumes that federal funding will support these activities.		The Legislature rejected the Administration's proposal, and assumes that federal funding will support these activities.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-20.4	-1,445,000	0.0	0	0.0	0
Staff Benefits	0.0	-919,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-1,298,000	0.0	0	0.0	0
Special Items of Expense	0.0	1,000	0.0	0	0.0	0
Total Category Changes	-20.4	-\$3,661,000	0.0	\$0	0.0	\$0
Program Changes						
3910 Medi-Cal Programs	-20.4	-3,661,000	0.0	0	0.0	0
3910100 Multipurpose Senior Services Program	-20.4	-3,661,000	0.0	0	0.0	0
Total Program Changes	-20.4	-\$3,661,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4170-001-0001-2020	-20.4	-3,661,000	0.0	0	0.0	0
Reimbursements to 3910 Medi-Cal Programs	0.4	1,698,000	0.0	0	0.0	0
3910100 Multipurpose Senior Services Program	0.4	1,698,000	0.0	0	0.0	0
Net Impact to Item	-20.0	-\$1,963,000	0.0	\$0	0.0	\$0

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

4170-001-0001-2020
PROP 98: N

**DEPT: Department of Aging
STATE OPERATIONS**

4170-054-BCP-2020-MR

Eliminate CBAS State Ops

Summary:	May Revision		Conference Committee		Enacted Budget	
	Eliminate the Community Based Adult Services Program.		The Legislature rejected the Administration's proposal, and assumes that federal funding will support these activities.		The Legislature rejected the Administration's proposal, and assumes that federal funding will support these activities.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-15.2	-1,200,000	0.0	0	0.0	0
Staff Benefits	0.0	-738,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-1,194,000	0.0	0	0.0	0
Special Items of Expense	0.0	1,000	0.0	0	0.0	0
Total Category Changes	-15.2	-\$-3,131,000	0.0	\$0	0.0	\$0
Program Changes						
3910 Medi-Cal Programs	-15.2	-3,131,000	0.0	0	0.0	0
3910300 Community Based Adult Services	-15.2	-3,131,000	0.0	0	0.0	0
Total Program Changes	-15.2	-\$-3,131,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4170-001-0001-2020	-15.2	-3,131,000	0.0	0	0.0	0
Reimbursements to 3910 Medi-Cal Programs	1.2	1,507,000	0.0	0	0.0	0
3910300 Community Based Adult Services	1.2	1,507,000	0.0	0	0.0	0
Net Impact to Item	-14.0	-\$-1,624,000	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

4170-001-0890-2020
PROP 98: N

**DEPT: Department of Aging
STATE OPERATIONS**

4170-032-BCP-2020-MR

MIPPA - Technical Adjustment for Expenditure Authority

	Summary:	May Revision	Conference Committee	Enacted Budget		
		To provide ongoing authority to expend the MIPPA federal grant.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	180,000	0.0	180,000	0.0	180,000
Total Category Changes	0.0	\$180,000	0.0	\$180,000	0.0	\$180,000
Program Changes						
3905 Community-Based Programs and Projects	0.0	180,000	0.0	180,000	0.0	180,000
3905300 MIPPA	0.0	180,000	0.0	180,000	0.0	180,000
Total Program Changes	0.0	\$180,000	0.0	\$180,000	0.0	\$180,000
Fund Changes						
Amount Funded by 4170-001-0890-2020	0.0	180,000	0.0	180,000	0.0	180,000
Net Impact to Item	0.0	\$180,000	0.0	\$180,000	0.0	\$180,000

Department of Finance
2020-21
Final Change Book

4170-011-0289-2020
PROP 98: N

DEPT: Department of Aging
STATE OPERATIONS

4170-051-BCP-2020-MR

Loan from HICAP Fund to General Fund per Item 4170-101-0289
Budget Act of 2020

	Summary:	May Revision	Conference Committee	Enacted Budget
		Adjustment made to reflect a General Fund loan from the HICAP fund.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Loans/Repayments to Other Funds	0.0	(5,000,000)	0.0	(5,000,000)
Total Category Changes	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)
Total Program Changes	0.0	\$(5,000,000)	0.0	\$(5,000,000)
Fund Changes				
Amount Funded by 4170-011-0289-2020	0.0	(5,000,000)	0.0	(5,000,000)
Net Impact to Item	0.0	\$(5,000,000)	0.0	\$(5,000,000)

**Department of Finance
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4170-101-0001-2020
PROP 98: N

**DEPT: Department of Aging
LOCAL ASSISTANCE**

4170-046-BCP-2020-MR

Reductions in Nutrition Program

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reduction of Nutrition program funding.		The Legislature rejected the Administration's proposal.		The Legislature rejected the Administration's proposal.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	-8,456,000	0.0	0	0.0	0
Total Category Changes		0.0	-\$8,456,000	0.0	\$0	0.0	\$0
Program Changes							
3890 Nutrition		0.0	-8,456,000	0.0	0	0.0	0
3890100 Congregate Nutrition		0.0	-8,456,000	0.0	0	0.0	0
Total Program Changes		0.0	-\$8,456,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 4170-101-0001-2020		0.0	-8,456,000	0.0	0	0.0	0
Net Impact to Item		0.0	-\$8,456,000	0.0	\$0	0.0	\$0

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

4170-101-0001-2020
PROP 98: N

DEPT: Department of Aging
LOCAL ASSISTANCE

4170-047-BCP-2020-MR

Reductions in Ombudsman Program

Summary:	May Revision	Conference Committee	Enacted Budget
	Reduction of Ombudsman program funding.	The Legislature rejected the Administration's proposal.	The Legislature rejected the Administration's proposal.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-2,000,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$2,000,000	0.0	\$0	0.0	\$0
Program Changes						
3900 Supportive Services	0.0	-2,000,000	0.0	0	0.0	0
3900200 Ombudsman and Elder Abuse	0.0	-2,000,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$2,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4170-101-0001-2020	0.0	-2,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$2,000,000	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

4170-101-0001-2020
PROP 98: N

DEPT: Department of Aging
LOCAL ASSISTANCE

4170-048-BCP-2020-MR

Reductions in Aging and Disability Resource Centers

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature rejected the Administration's proposal.		The Legislature rejected the Administration's proposal.	
	Reduction of Aging and Disability Resource Centers program funding.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-3,000,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$-3,000,000	0.0	\$0	0.0	\$0
Program Changes						
3900 Supportive Services	0.0	-3,000,000	0.0	0	0.0	0
3900100 Supportive Services	0.0	-3,000,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$-3,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4170-101-0001-2020	0.0	-3,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$-3,000,000	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

4170-101-0001-2020
PROP 98: N

DEPT: Department of Aging
LOCAL ASSISTANCE

4170-053-BCP-2020-MR

Eliminate MSSP State Ops & LA

Summary:	May Revision Eliminate the Multipurpose Senior Services Program.	Conference Committee The Legislature rejected the Administration's proposal.	Enacted Budget The Legislature rejected the Administration's proposal.
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-20,232,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-20,232,000	0.0	\$0	0.0	\$0
Program Changes						
3910 Medi-Cal Programs	0.0	-20,232,000	0.0	0	0.0	0
3910100 Multipurpose Senior Services Program	0.0	-20,232,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-20,232,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4170-101-0001-2020	0.0	-20,232,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-20,232,000	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

4170-101-0890-2020
PROP 98: N

DEPT: Department of Aging
LOCAL ASSISTANCE

4170-032-BCP-2020-MR

MIPPA - Technical Adjustment for Expenditure Authority

	Summary:	May Revision	Conference Committee	Enacted Budget		
		To provide ongoing authority to expend the MIPPA federal grant.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	2,034,000	0.0	2,034,000	0.0	2,034,000
Total Category Changes	0.0	\$2,034,000	0.0	\$2,034,000	0.0	\$2,034,000
Program Changes						
3905 Community-Based Programs and Projects	0.0	2,034,000	0.0	2,034,000	0.0	2,034,000
3905300 MIPPA	0.0	2,034,000	0.0	2,034,000	0.0	2,034,000
Total Program Changes	0.0	\$2,034,000	0.0	\$2,034,000	0.0	\$2,034,000
Fund Changes						
Amount Funded by 4170-101-0890-2020	0.0	2,034,000	0.0	2,034,000	0.0	2,034,000
Net Impact to Item	0.0	\$2,034,000	0.0	\$2,034,000	0.0	\$2,034,000

**Department of Finance
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4170-102-0942-2020
PROP 98: N

DEPT: Department of Aging
LOCAL ASSISTANCE

4170-040-BBA-2020-MR

Adjustment per Item 4265-002-0942, Provision 3, Budget Act of 2019

Summary:	May Revision		Conference Committee		Enacted Budget	
	Transfer of funds from the Department of Public Health to go toward the long-term care ombudsman program under the Department of Aging.		Approved as Budgeted		Approved as Budgeted	
	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						
3900 Supportive Services	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
3900200 Ombudsman and Elder Abuse	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 4170-102-0942-2020	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**

4170-501-0995-2020
PROP 98: N

**DEPT: Department of Aging
STATE OPERATIONS**

4170-053-BCP-2020-MR

Eliminate MSSP State Ops & LA

Summary:	May Revision Eliminate the Multipurpose Senior Services Program.	Conference Committee The Legislature rejected the Administration's proposal.	Enacted Budget The Legislature rejected the Administration's proposal.
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-0.4	-143,000	0.0	0	0.0	0
Staff Benefits	0.0	-107,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-1,448,000	0.0	0	0.0	0
Total Category Changes	-0.4	-\$1,698,000	0.0	\$0	0.0	\$0
Program Changes						
3910 Medi-Cal Programs	-0.4	-1,698,000	0.0	0	0.0	0
3910100 Multipurpose Senior Services Program	-0.4	-1,698,000	0.0	0	0.0	0
Total Program Changes	-0.4	-\$1,698,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4170-501-0995-2020	-0.4	-1,698,000	0.0	0	0.0	0
Net Impact to Item	-0.4	-\$1,698,000	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

4170-501-0995-2020
PROP 98: N

**DEPT: Department of Aging
STATE OPERATIONS**

4170-054-BCP-2020-MR

Eliminate CBAS State Ops

Summary:	May Revision Eliminate the Community Based Adult Services Program.	Conference Committee The Legislature rejected the Administration's proposal.	Enacted Budget The Legislature rejected the Administration's proposal.
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-1.2	-191,000	0.0	0	0.0	0
Staff Benefits	0.0	-126,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-1,190,000	0.0	0	0.0	0
Total Category Changes	-1.2	-\$1,507,000	0.0	\$0	0.0	\$0
Program Changes						
3910 Medi-Cal Programs	-1.2	-1,507,000	0.0	0	0.0	0
3910300 Community Based Adult Services	-1.2	-1,507,000	0.0	0	0.0	0
Total Program Changes	-1.2	-\$1,507,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4170-501-0995-2020	-1.2	-1,507,000	0.0	0	0.0	0
Net Impact to Item	-1.2	-\$1,507,000	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

4185-001-8815-2020
PROP 98: N

**DEPT: California Senior Legislature
STATE OPERATIONS**

4185-013-BBA-2020-MR

Technical Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	2,000	0.0	2,000	0.0	2,000
Operating Expenses and Equipment	0.0	30,000	0.0	30,000	0.0	30,000
Total Category Changes	0.0	\$32,000	0.0	\$32,000	0.0	\$32,000
 Program Changes						
3940 California Senior Legislature	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 4185-001-8815-2020	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
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Final Change Book**

4250-501-0638-1998
PROP 98: N

**DEPT: California Children and Families Commission
STATE OPERATIONS**

4250-028-BBA-2020-MR

Current Year and Budget Year Expenditure Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	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						
3950 California Children and Families Commission	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 4250-501-0638-1998	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**

4250-601-0585-1998
PROP 98: N

DEPT: California Children and Families Commission
LOCAL ASSISTANCE

4250-028-BBA-2020-MR

Current Year and Budget Year Expenditure Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-25,452,000	0.0	-25,452,000	0.0	-25,452,000
Total Category Changes	0.0	\$-25,452,000	0.0	\$-25,452,000	0.0	\$-25,452,000
 Program Changes						
3950 California Children and Families Commission	0.0	-25,452,000	0.0	-25,452,000	0.0	-25,452,000
Total Program Changes	0.0	\$-25,452,000	0.0	\$-25,452,000	0.0	\$-25,452,000
 Fund Changes						
Amount Funded by 4250-601-0585-1998	0.0	-25,452,000	0.0	-25,452,000	0.0	-25,452,000
Net Impact to Item	0.0	\$-25,452,000	0.0	\$-25,452,000	0.0	\$-25,452,000

**Department of Finance
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Final Change Book**

4250-601-0634-1998
PROP 98: N

DEPT: California Children and Families Commission
LOCAL ASSISTANCE

4250-028-BBA-2020-MR

Current Year and Budget Year Expenditure Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-1,600,000	0.0	-1,600,000	0.0	-1,600,000
Total Category Changes	0.0	-\$1,600,000	0.0	-\$1,600,000	0.0	-\$1,600,000
Program Changes						
3950 California Children and Families Commission	0.0	-1,600,000	0.0	-1,600,000	0.0	-1,600,000
Total Program Changes	0.0	-\$1,600,000	0.0	-\$1,600,000	0.0	-\$1,600,000
Fund Changes						
Amount Funded by 4250-601-0634-1998	0.0	-1,600,000	0.0	-1,600,000	0.0	-1,600,000
Net Impact to Item	0.0	-\$1,600,000	0.0	-\$1,600,000	0.0	-\$1,600,000

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

4260-001-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-053-BCP-2020-GB

Medi-Cal Dental Program Integrity

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature deferred without prejudice.		The Legislature deferred without prejudice.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	268,000	0.0	0	0.0	0
Staff Benefits	0.0	143,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	123,000	0.0	0	0.0	0
Total Category Changes	0.0	\$534,000	0.0	\$0	0.0	\$0
 Program Changes						
3960 Health Care Services	0.0	534,000	0.0	0	0.0	0
3960010 Medical Care Services (Medi-Cal)	0.0	534,000	0.0	0	0.0	0
Total Program Changes	0.0	\$534,000	0.0	\$0	0.0	\$0
 Fund Changes						
Amount Funded by 4260-001-0001-2020	0.0	534,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$534,000	0.0	\$0	0.0	\$0

**Department of Finance
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4260-001-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-067-BCP-2020-GB

Family PACT Program Administration & Integrity

Summary:	May Revision		Conference Committee		Enacted Budget	
			Legislature deferred without prejudice.		Legislature deferred without prejudice.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	93,000	0.0	0	0.0	0
Staff Benefits	0.0	51,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	42,000	0.0	0	0.0	0
Total Category Changes	0.0	\$186,000	0.0	\$0	0.0	\$0
 Program Changes						
3960 Health Care Services	0.0	186,000	0.0	0	0.0	0
3960010 Medical Care Services (Medi-Cal)	0.0	186,000	0.0	0	0.0	0
Total Program Changes	0.0	\$186,000	0.0	\$0	0.0	\$0
 Fund Changes						
Amount Funded by 4260-001-0001-2020	0.0	186,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$186,000	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

4260-001-0001-2020
PROP 98: N

**DEPT: State Department of Health Care Services
STATE OPERATIONS**

4260-195-BCP-2020-L

Hearing Aid Coverage for Children Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved resources to plan and implement a program to provide hearing aids and related services to eligible non-Medi-Cal children.		The Legislature approved resources to plan and implement a program to provide hearing aids and related services to eligible non-Medi-Cal children.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	1.0	84,000	1.0	84,000
Staff Benefits	0.0	0	0.0	45,000	0.0	45,000
Operating Expenses and Equipment	0.0	0	0.0	28,000	0.0	28,000
Total Category Changes	0.0	\$0	1.0	\$157,000	1.0	\$157,000
Program Changes						
3960 Health Care Services	0.0	0	1.0	157,000	1.0	157,000
3960050 Other Care Services	0.0	0	1.0	157,000	1.0	157,000
Total Program Changes	0.0	\$0	1.0	\$157,000	1.0	\$157,000
Fund Changes						
Amount Funded by 4260-001-0001-2020	0.0	0	1.0	157,000	1.0	157,000
Net Impact to Item	0.0	\$0	1.0	\$157,000	1.0	\$157,000

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

4260-001-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-196-BCP-2020-MR

CA-MMIS Reappropriation

Summary:	May Revision	Conference Committee	Enacted Budget
	Reflects the reappropriation of one-time resources for the California Medicaid Management Information System (CA-MMIS) fiscal intermediary transition.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	5,138,000	0.0	5,138,000	0.0	5,138,000
Total Category Changes	0.0	\$5,138,000	0.0	\$5,138,000	0.0	\$5,138,000
Program Changes						
3960 Health Care Services	0.0	5,138,000	0.0	5,138,000	0.0	5,138,000
3960010 Medical Care Services (Medi-Cal)	0.0	5,138,000	0.0	5,138,000	0.0	5,138,000
Total Program Changes	0.0	\$5,138,000	0.0	\$5,138,000	0.0	\$5,138,000
Fund Changes						
Amount Funded by 4260-001-0001-2020	0.0	5,138,000	0.0	5,138,000	0.0	5,138,000
Net Impact to Item	0.0	\$5,138,000	0.0	\$5,138,000	0.0	\$5,138,000

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

4260-001-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-198-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 0530-035-BCP-2020-MR and 4300-062-BCP-2020-MR.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	48,000	0.0	48,000	0.0	48,000
Staff Benefits	0.0	26,000	0.0	26,000	0.0	26,000
Operating Expenses and Equipment	0.0	154,000	0.0	154,000	0.0	154,000
Total Category Changes	0.0	\$228,000	0.0	\$228,000	0.0	\$228,000
Program Changes						
3960 Health Care Services	0.0	228,000	0.0	228,000	0.0	228,000
3960010 Medical Care Services (Medi-Cal)	0.0	228,000	0.0	228,000	0.0	228,000
Total Program Changes	0.0	\$228,000	0.0	\$228,000	0.0	\$228,000
Fund Changes						
Amount Funded by 4260-001-0001-2020	0.0	228,000	0.0	228,000	0.0	228,000
Net Impact to Item	0.0	\$228,000	0.0	\$228,000	0.0	\$228,000

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

4260-001-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-209-BCP-2020-MR

Conform Inmate Eligibility to Federal Law

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects revised estimates and enhanced federal funding for system changes. See also 4260-131-BCP-2020-GB.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-1,530,000	0.0	-1,530,000
Total Category Changes	0.0	-\$-1,530,000	0.0	-\$-1,530,000
 Program Changes				
3960 Health Care Services	0.0	-1,530,000	0.0	-1,530,000
3960010 Medical Care Services (Medi-Cal)	0.0	-1,530,000	0.0	-1,530,000
Total Program Changes	0.0	-\$-1,530,000	0.0	-\$-1,530,000
 Fund Changes				
Amount Funded by 4260-001-0001-2020	0.0	-1,530,000	0.0	-1,530,000
Net Impact to Item	0.0	-\$-1,530,000	0.0	-\$-1,530,000

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

4260-001-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-210-BBA-2020-MR

Medi-Cal Eligibility Data System Modernization Reduction

	May Revision	Conference Committee	Enacted Budget			
Summary:	Revises expenditure authority to reflect a shift in focus from the Medi-Cal Eligibility Data System modernization project to an enterprise-wide modernization approach. See also 0530-040-BCP-2020-MR and 5180-142-BCP-2020-MR.		Approved as Budgeted			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-33,000	0.0	-33,000	0.0	-33,000
Staff Benefits	0.0	-17,000	0.0	-17,000	0.0	-17,000
Operating Expenses and Equipment	0.0	-352,000	0.0	-352,000	0.0	-352,000
Total Category Changes	0.0	\$-402,000	0.0	\$-402,000	0.0	\$-402,000
Program Changes						
3960 Health Care Services	0.0	-402,000	0.0	-402,000	0.0	-402,000
3960010 Medical Care Services (Medi-Cal)	0.0	-402,000	0.0	-402,000	0.0	-402,000
Total Program Changes	0.0	\$-402,000	0.0	\$-402,000	0.0	\$-402,000
Fund Changes						
Amount Funded by 4260-001-0001-2020	0.0	-402,000	0.0	-402,000	0.0	-402,000
Net Impact to Item	0.0	\$-402,000	0.0	\$-402,000	0.0	\$-402,000

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

4260-001-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-234-BCP-2020-MR

Medi-Cal Dental Program Integrity

Summary:	May Revision Modifies the level of resources included in the Governor's Budget for audit functions within the Medi-Cal Dental Program.	Conference Committee Legislature deferred without prejudice.	Enacted Budget Legislature deferred without prejudice.
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-150,000	0.0	0	0.0	0
Staff Benefits	0.0	-80,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-70,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$300,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-300,000	0.0	0	0.0	0
3960010 Medical Care Services (Medi-Cal)	0.0	-300,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$300,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-001-0001-2020	0.0	-300,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$300,000	0.0	\$0	0.0	\$0

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

4260-001-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-235-BCP-2020-MR

Drug Medi-Cal Organized Delivery System Resources

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects modified proposal to withdraw ongoing funding.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-75,000	0.0	-75,000	0.0	-75,000
Staff Benefits	0.0	-40,000	0.0	-40,000	0.0	-40,000
Operating Expenses and Equipment	0.0	-35,000	0.0	-35,000	0.0	-35,000
Total Category Changes	0.0	-\$-150,000	0.0	-\$-150,000	0.0	-\$-150,000
Program Changes						
3960 Health Care Services	0.0	-150,000	0.0	-150,000	0.0	-150,000
3960010 Medical Care Services (Medi-Cal)	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 4260-001-0001-2020	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
2020-21
Final Change Book**

4260-001-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-236-BCP-2020-MR

Data Transparency Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdraw Data Transparency Workload BCP proposed at Governor's Budget		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-405,000	0.0	-405,000	0.0	-405,000
Staff Benefits	0.0	-216,000	0.0	-216,000	0.0	-216,000
Operating Expenses and Equipment	0.0	-153,000	0.0	-153,000	0.0	-153,000
Total Category Changes	0.0	\$-774,000	0.0	\$-774,000	0.0	\$-774,000
Program Changes						
3960 Health Care Services	0.0	-774,000	0.0	-774,000	0.0	-774,000
3960010 Medical Care Services (Medi-Cal)	0.0	-774,000	0.0	-774,000	0.0	-774,000
Total Program Changes	0.0	\$-774,000	0.0	\$-774,000	0.0	\$-774,000
Fund Changes						
Amount Funded by 4260-001-0001-2020	0.0	-774,000	0.0	-774,000	0.0	-774,000
Net Impact to Item	0.0	\$-774,000	0.0	\$-774,000	0.0	\$-774,000

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

4260-001-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-237-BCP-2020-MR

**Program and Policy Lead Support for Eligibility and Enrollment
Projects**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdraws the Governor's Budget proposal for program and policy lead support for eligibility and enrollment projects.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-45,000	0.0	-45,000	0.0	-45,000
Staff Benefits	0.0	-24,000	0.0	-24,000	0.0	-24,000
Operating Expenses and Equipment	0.0	-18,000	0.0	-18,000	0.0	-18,000
Total Category Changes	0.0	-\$87,000	0.0	-\$87,000	0.0	-\$87,000
Program Changes						
3960 Health Care Services	0.0	-87,000	0.0	-87,000	0.0	-87,000
3960010 Medical Care Services (Medi-Cal)	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 4260-001-0001-2020	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**

4260-001-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-238-BCP-2020-MR

Medi-Cal Dental Program Workload

	Summary:	May Revision	Conference Committee	Enacted Budget
		Withdraws the Governor's Budget proposal for Medi-Cal Dental Program Workload resources.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-233,000	0.0	-233,000
Staff Benefits	0.0	-124,000	0.0	-124,000
Operating Expenses and Equipment	0.0	-80,000	0.0	-80,000
Total Category Changes	0.0	\$-437,000	0.0	\$-437,000
 Program Changes				
3960 Health Care Services	0.0	-437,000	0.0	-437,000
3960010 Medical Care Services (Medi-Cal)	0.0	-437,000	0.0	-437,000
Total Program Changes	0.0	\$-437,000	0.0	\$-437,000
 Fund Changes				
Amount Funded by 4260-001-0001-2020	0.0	-437,000	0.0	-437,000
Net Impact to Item	0.0	\$-437,000	0.0	\$-437,000

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

4260-001-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-239-BCP-2020-MR

Behavioral Health Quality Improvement Program

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Reflects withdrawal of the proposal.						
Category Changes							
Salaries and Wages		0.0	-116,000	0.0	-116,000	0.0	-116,000
Staff Benefits		0.0	-62,000	0.0	-62,000	0.0	-62,000
Operating Expenses and Equipment		0.0	-53,000	0.0	-53,000	0.0	-53,000
Total Category Changes		0.0	-\$231,000	0.0	-\$231,000	0.0	-\$231,000
Program Changes							
3960 Health Care Services		0.0	-231,000	0.0	-231,000	0.0	-231,000
3960010 Medical Care Services (Medi-Cal)		0.0	-72,000	0.0	-72,000	0.0	-72,000
3960050 Other Care Services		0.0	-159,000	0.0	-159,000	0.0	-159,000
Total Program Changes		0.0	-\$231,000	0.0	-\$231,000	0.0	-\$231,000
Fund Changes							
Amount Funded by 4260-001-0001-2020		0.0	-231,000	0.0	-231,000	0.0	-231,000
Net Impact to Item		0.0	-\$231,000	0.0	-\$231,000	0.0	-\$231,000

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

4260-001-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-249-BBA-2020-MR

Richmond Laboratory Lease Payment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects resources to reimburse the Department of Public Health for lease-revenue bond based rental payments.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	620,000	0.0	620,000	0.0	620,000
Total Category Changes	0.0	\$620,000	0.0	\$620,000	0.0	\$620,000
 Program Changes						
3960 Health Care Services	0.0	620,000	0.0	620,000	0.0	620,000
3960010 Medical Care Services (Medi-Cal)	0.0	620,000	0.0	620,000	0.0	620,000
Total Program Changes	0.0	\$620,000	0.0	\$620,000	0.0	\$620,000
 Fund Changes						
Amount Funded by 4260-001-0001-2020	0.0	620,000	0.0	620,000	0.0	620,000
Net Impact to Item	0.0	\$620,000	0.0	\$620,000	0.0	\$620,000

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

4260-001-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-264-BCP-2020-MR

Aged, Blind, and Disabled Federal Poverty Level Program (AB 1088)

	May Revision	Conference Committee	Enacted Budget
Summary:	Withdraw Aged, Blind, and Disabled Federal Poverty Level Program (AB 1088) BCP proposed at Governor's Budget	The Legislature denied this proposal.	The Legislature denied this proposal.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-36,000	0.0	0	0.0	0
Staff Benefits	0.0	-19,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-154,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$209,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-209,000	0.0	0	0.0	0
3960010 Medical Care Services (Medi-Cal)	0.0	-209,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$209,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-001-0001-2020	0.0	-209,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$209,000	0.0	\$0	0.0	\$0

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

4260-001-0009-2020
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-219-BBA-2020-MR

F0009 Expenditure Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects revised expenditure authority in 2020-21 to align with revenues in support of the Every Woman Counts program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,600,000	0.0	1,600,000	0.0	1,600,000
Total Category Changes	0.0	\$1,600,000	0.0	\$1,600,000	0.0	\$1,600,000
 Program Changes						
3960 Health Care Services	0.0	1,600,000	0.0	1,600,000	0.0	1,600,000
3960050 Other Care Services	0.0	1,600,000	0.0	1,600,000	0.0	1,600,000
Total Program Changes	0.0	\$1,600,000	0.0	\$1,600,000	0.0	\$1,600,000
 Fund Changes						
Amount Funded by 4260-001-0009-2020	0.0	1,600,000	0.0	1,600,000	0.0	1,600,000
Net Impact to Item	0.0	\$1,600,000	0.0	\$1,600,000	0.0	\$1,600,000

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

4260-001-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-053-BCP-2020-GB

Medi-Cal Dental Program Integrity

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature deferred without prejudice.		The Legislature deferred without prejudice.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	268,000	0.0	0	0.0	0
Staff Benefits	0.0	143,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	122,000	0.0	0	0.0	0
Total Category Changes	0.0	\$533,000	0.0	\$0	0.0	\$0
 Program Changes						
3960 Health Care Services	0.0	533,000	0.0	0	0.0	0
3960010 Medical Care Services (Medi-Cal)	0.0	533,000	0.0	0	0.0	0
Total Program Changes	0.0	\$533,000	0.0	\$0	0.0	\$0
 Fund Changes						
Amount Funded by 4260-001-0890-2020	0.0	533,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$533,000	0.0	\$0	0.0	\$0

Department of Finance
2020-21
Final Change Book

4260-001-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-067-BCP-2020-GB

Family PACT Program Administration & Integrity

Summary:	May Revision		Conference Committee Legislature deferred without prejudice.		Enacted Budget Legislature deferred without prejudice.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	830,000	0.0	0	0.0	0
Staff Benefits	0.0	442,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	396,000	0.0	0	0.0	0
Total Category Changes	0.0	\$1,668,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	1,668,000	0.0	0	0.0	0
3960010 Medical Care Services (Medi-Cal)	0.0	1,668,000	0.0	0	0.0	0
Total Program Changes	0.0	\$1,668,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-001-0890-2020	0.0	1,668,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$1,668,000	0.0	\$0	0.0	\$0

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

4260-001-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-193-BCP-2020-MR

Medi-Cal Enterprise System Modernization: Federal Draw and Reporting Project

Summary:	May Revision	Conference Committee	Enacted Budget
	Provides funding for the existing Federal Draw and Reporting modernization project. Includes provisional language to make funding contingent upon approval by the Department of Finance, in consultation with the Department of Technology.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	10,037,000	0.0	10,037,000	0.0	10,037,000
Total Category Changes	0.0	\$10,037,000	0.0	\$10,037,000	0.0	\$10,037,000
Program Changes						
3960 Health Care Services	0.0	10,037,000	0.0	10,037,000	0.0	10,037,000
3960010 Medical Care Services (Medi-Cal)	0.0	10,037,000	0.0	10,037,000	0.0	10,037,000
Total Program Changes	0.0	\$10,037,000	0.0	\$10,037,000	0.0	\$10,037,000
Fund Changes						
Amount Funded by 4260-001-0890-2020	0.0	10,037,000	0.0	10,037,000	0.0	10,037,000
Net Impact to Item	0.0	\$10,037,000	0.0	\$10,037,000	0.0	\$10,037,000

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

4260-001-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-196-BCP-2020-MR

CA-MMIS Reappropriation

Summary:	May Revision	Conference Committee	Enacted Budget
	Reflects the reappropriation of one-time resources for the California Medicaid Management Information System (CA-MMIS) fiscal intermediary transition.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	13,062,000	0.0	13,062,000	0.0	13,062,000
Total Category Changes	0.0	\$13,062,000	0.0	\$13,062,000	0.0	\$13,062,000
Program Changes						
3960 Health Care Services	0.0	13,062,000	0.0	13,062,000	0.0	13,062,000
3960010 Medical Care Services (Medi-Cal)	0.0	13,062,000	0.0	13,062,000	0.0	13,062,000
Total Program Changes	0.0	\$13,062,000	0.0	\$13,062,000	0.0	\$13,062,000
Fund Changes						
Amount Funded by 4260-001-0890-2020	0.0	13,062,000	0.0	13,062,000	0.0	13,062,000
Net Impact to Item	0.0	\$13,062,000	0.0	\$13,062,000	0.0	\$13,062,000

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

4260-001-0890-2020
PROP 98: N

**DEPT: State Department of Health Care Services
STATE OPERATIONS**

4260-198-BCP-2020-MR

Electronic Visit Verification Phase II

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Provides limited-term resources for planning and implementation activities to comply with federal electronic visit verification requirements. See also 0530-035-BCP-2020-MR and 4300-062-BCP-2020-MR.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	428,000	0.0	428,000	0.0	428,000
Staff Benefits		0.0	229,000	0.0	229,000	0.0	229,000
Operating Expenses and Equipment		0.0	1,397,000	0.0	1,397,000	0.0	1,397,000
Total Category Changes		0.0	\$2,054,000	0.0	\$2,054,000	0.0	\$2,054,000
Program Changes							
3960 Health Care Services		0.0	2,054,000	0.0	2,054,000	0.0	2,054,000
3960010 Medical Care Services (Medi-Cal)		0.0	2,054,000	0.0	2,054,000	0.0	2,054,000
Total Program Changes		0.0	\$2,054,000	0.0	\$2,054,000	0.0	\$2,054,000
Fund Changes							
Amount Funded by 4260-001-0890-2020		0.0	2,054,000	0.0	2,054,000	0.0	2,054,000
Net Impact to Item		0.0	\$2,054,000	0.0	\$2,054,000	0.0	\$2,054,000

**Department of Finance
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Final Change Book**

4260-001-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-209-BCP-2020-MR

Conform Inmate Eligibility to Federal Law

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects revised estimates and enhanced federal funding for system changes. See also 4260-131-BCP-2020-GB.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-270,000	0.0	-270,000
Total Category Changes	0.0	\$-270,000	0.0	\$-270,000
 Program Changes				
3960 Health Care Services	0.0	-270,000	0.0	-270,000
3960010 Medical Care Services (Medi-Cal)	0.0	-270,000	0.0	-270,000
Total Program Changes	0.0	\$-270,000	0.0	\$-270,000
 Fund Changes				
Amount Funded by 4260-001-0890-2020	0.0	-270,000	0.0	-270,000
Net Impact to Item	0.0	\$-270,000	0.0	\$-270,000

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

4260-001-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-210-BBA-2020-MR

Medi-Cal Eligibility Data System Modernization Reduction

	May Revision	Conference Committee	Enacted Budget
Summary:	Revises expenditure authority to reflect a shift in focus from the Medi-Cal Eligibility Data System modernization project to an enterprise-wide modernization approach. See also 0530-040-BCP-2020-MR and 5180-142-BCP-2020-MR.		Approved as Budgeted
	Positions	Whole Dollars	Positions
Category Changes			
Salaries and Wages	0.0	-296,000	0.0
Staff Benefits	0.0	-155,000	0.0
Operating Expenses and Equipment	0.0	-3,168,000	0.0
Total Category Changes	0.0	\$-3,619,000	0.0
Program Changes			
3960 Health Care Services	0.0	-3,619,000	0.0
3960010 Medical Care Services (Medi-Cal)	0.0	-3,619,000	0.0
Total Program Changes	0.0	\$-3,619,000	0.0
Fund Changes			
Amount Funded by 4260-001-0890-2020	0.0	-3,619,000	0.0
Net Impact to Item	0.0	\$-3,619,000	0.0

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

4260-001-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-234-BCP-2020-MR

Medi-Cal Dental Program Integrity

Summary:	May Revision	Conference Committee	Enacted Budget
	Modifies the level of resources included in the Governor's Budget for audit functions within the Medi-Cal Dental Program.	Legislature deferred without prejudice.	Legislature deferred without prejudice.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-150,000	0.0	0	0.0	0
Staff Benefits	0.0	-80,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-70,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-300,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-300,000	0.0	0	0.0	0
3960010 Medical Care Services (Medi-Cal)	0.0	-300,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-300,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-001-0890-2020	0.0	-300,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-300,000	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

4260-001-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-235-BCP-2020-MR

Drug Medi-Cal Organized Delivery System Resources

	May Revision	Conference Committee		Enacted Budget		
Summary:	Reflects modified proposal to withdraw ongoing funding.	Approved as Budgeted		Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-75,000	0.0	-75,000	0.0	-75,000
Staff Benefits	0.0	-40,000	0.0	-40,000	0.0	-40,000
Operating Expenses and Equipment	0.0	-35,000	0.0	-35,000	0.0	-35,000
Total Category Changes	0.0	\$-150,000	0.0	\$-150,000	0.0	\$-150,000
 Program Changes						
3960 Health Care Services	0.0	-150,000	0.0	-150,000	0.0	-150,000
3960010 Medical Care Services (Medi-Cal)	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 4260-001-0890-2020	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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Final Change Book**

4260-001-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-236-BCP-2020-MR

Data Transparency Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdraw Data Transparency Workload BCP proposed at Governor's Budget		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-404,000	0.0	-404,000	0.0	-404,000
Staff Benefits	0.0	-216,000	0.0	-216,000	0.0	-216,000
Operating Expenses and Equipment	0.0	-154,000	0.0	-154,000	0.0	-154,000
Total Category Changes	0.0	\$-774,000	0.0	\$-774,000	0.0	\$-774,000
Program Changes						
3960 Health Care Services	0.0	-774,000	0.0	-774,000	0.0	-774,000
3960010 Medical Care Services (Medi-Cal)	0.0	-774,000	0.0	-774,000	0.0	-774,000
Total Program Changes	0.0	\$-774,000	0.0	\$-774,000	0.0	\$-774,000
Fund Changes						
Amount Funded by 4260-001-0890-2020	0.0	-774,000	0.0	-774,000	0.0	-774,000
Net Impact to Item	0.0	\$-774,000	0.0	\$-774,000	0.0	\$-774,000

**Department of Finance
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4260-001-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-237-BCP-2020-MR

**Program and Policy Lead Support for Eligibility and Enrollment
Projects**

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Withdraws the Governor's Budget proposal for program and policy lead support for eligibility and enrollment projects.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-45,000	0.0	-45,000	0.0	-45,000
Staff Benefits	0.0	-24,000	0.0	-24,000	0.0	-24,000
Operating Expenses and Equipment	0.0	-17,000	0.0	-17,000	0.0	-17,000
Total Category Changes	0.0	-\$86,000	0.0	-\$86,000	0.0	-\$86,000
Program Changes						
3960 Health Care Services	0.0	-86,000	0.0	-86,000	0.0	-86,000
3960010 Medical Care Services (Medi-Cal)	0.0	-86,000	0.0	-86,000	0.0	-86,000
Total Program Changes	0.0	-\$86,000	0.0	-\$86,000	0.0	-\$86,000
Fund Changes						
Amount Funded by 4260-001-0890-2020	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
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4260-001-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-238-BCP-2020-MR

Medi-Cal Dental Program Workload

	Summary:	May Revision	Conference Committee	Enacted Budget
		Withdraws the Governor's Budget proposal for Medi-Cal Dental Program Workload resources.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-373,000	0.0	-373,000
Staff Benefits	0.0	-200,000	0.0	-200,000
Operating Expenses and Equipment	0.0	-106,000	0.0	-106,000
Total Category Changes	0.0	-\$-679,000	0.0	-\$-679,000
 Program Changes				
3960 Health Care Services	0.0	-679,000	0.0	-679,000
3960010 Medical Care Services (Medi-Cal)	0.0	-679,000	0.0	-679,000
Total Program Changes	0.0	-\$-679,000	0.0	-\$-679,000
 Fund Changes				
Amount Funded by 4260-001-0890-2020	0.0	-679,000	0.0	-679,000
Net Impact to Item	0.0	-\$-679,000	0.0	-\$-679,000

Department of Finance
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4260-001-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-239-BCP-2020-MR

Behavioral Health Quality Improvement Program

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Reflects withdrawal of the proposal.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-116,000	0.0	-116,000	0.0	-116,000
Staff Benefits	0.0	-62,000	0.0	-62,000	0.0	-62,000
Operating Expenses and Equipment	0.0	-52,000	0.0	-52,000	0.0	-52,000
Total Category Changes	0.0	-\$230,000	0.0	-\$230,000	0.0	-\$230,000
 Program Changes						
3960 Health Care Services	0.0	-230,000	0.0	-230,000	0.0	-230,000
3960010 Medical Care Services (Medi-Cal)	0.0	-71,000	0.0	-71,000	0.0	-71,000
3960050 Other Care Services	0.0	-159,000	0.0	-159,000	0.0	-159,000
Total Program Changes	0.0	-\$230,000	0.0	-\$230,000	0.0	-\$230,000
 Fund Changes						
Amount Funded by 4260-001-0890-2020	0.0	-230,000	0.0	-230,000	0.0	-230,000
Net Impact to Item	0.0	-\$230,000	0.0	-\$230,000	0.0	-\$230,000

**Department of Finance
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Final Change Book**

4260-001-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-249-BBA-2020-MR

Richmond Laboratory Lease Payment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects resources to reimburse the Department of Public Health for lease-revenue bond based rental payments.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	620,000	0.0	620,000	0.0	620,000
Total Category Changes	0.0	\$620,000	0.0	\$620,000	0.0	\$620,000
 Program Changes						
3960 Health Care Services	0.0	620,000	0.0	620,000	0.0	620,000
3960010 Medical Care Services (Medi-Cal)	0.0	620,000	0.0	620,000	0.0	620,000
Total Program Changes	0.0	\$620,000	0.0	\$620,000	0.0	\$620,000
 Fund Changes						
Amount Funded by 4260-001-0890-2020	0.0	620,000	0.0	620,000	0.0	620,000
Net Impact to Item	0.0	\$620,000	0.0	\$620,000	0.0	\$620,000

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

4260-001-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-264-BCP-2020-MR

Aged, Blind, and Disabled Federal Poverty Level Program (AB 1088)

	May Revision	Conference Committee	Enacted Budget
Summary:	Withdraw Aged, Blind, and Disabled Federal Poverty Level Program (AB 1088) BCP proposed at Governor's Budget	The Legislature denied this proposal.	The Legislature denied this proposal.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-35,000	0.0	0	0.0	0
Staff Benefits	0.0	-19,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-155,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$209,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-209,000	0.0	0	0.0	0
3960010 Medical Care Services (Medi-Cal)	0.0	-209,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$209,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-001-0890-2020	0.0	-209,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$209,000	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

4260-001-3305-2020
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-332-BCP-2020-MR

Eliminate Proposition 56 Staffing

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reduce state operations resources supporting Proposition 56 programs.		The Legislature denied this proposal.		The Legislature denied this proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-680,000	0.0	0	0.0	0
Staff Benefits	0.0	-361,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-475,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$1,516,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-1,516,000	0.0	0	0.0	0
3960010 Medical Care Services (Medi-Cal)	0.0	-1,516,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$1,516,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-001-3305-2020	0.0	-1,516,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$1,516,000	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

4260-007-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-198-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 0530-035-BCP-2020-MR and 4300-062-BCP-2020-MR.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	992,000	0.0	992,000	0.0	992,000
Total Category Changes	0.0	\$992,000	0.0	\$992,000	0.0	\$992,000
Program Changes						
3960 Health Care Services	0.0	992,000	0.0	992,000	0.0	992,000
3960010 Medical Care Services (Medi-Cal)	0.0	992,000	0.0	992,000	0.0	992,000
Total Program Changes	0.0	\$992,000	0.0	\$992,000	0.0	\$992,000
Fund Changes						
Amount Funded by 4260-007-0890-2020	0.0	992,000	0.0	992,000	0.0	992,000
Net Impact to Item	0.0	\$992,000	0.0	\$992,000	0.0	\$992,000

**Department of Finance
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4260-007-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-210-BBA-2020-MR

Medi-Cal Eligibility Data System Modernization Reduction

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Revises expenditure authority to reflect a shift in focus from the Medi-Cal Eligibility Data System modernization project to an enterprise-wide modernization approach. See also 0530-040-BCP-2020-MR and 5180-142-BCP-2020-MR.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-541,000	0.0	-541,000	0.0	-541,000
Total Category Changes	0.0	\$-541,000	0.0	\$-541,000	0.0	\$-541,000
Program Changes						
3960 Health Care Services	0.0	-541,000	0.0	-541,000	0.0	-541,000
3960010 Medical Care Services (Medi-Cal)	0.0	-541,000	0.0	-541,000	0.0	-541,000
Total Program Changes	0.0	\$-541,000	0.0	\$-541,000	0.0	\$-541,000
Fund Changes						
Amount Funded by 4260-007-0890-2020	0.0	-541,000	0.0	-541,000	0.0	-541,000
Net Impact to Item	0.0	\$-541,000	0.0	\$-541,000	0.0	\$-541,000

**Department of Finance
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Final Change Book**

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-187-ECP-2020-GB

Undocumented Seniors Medi-Cal Eligibility Expansion

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied this proposal (see 4260 Issues 187, 278, and 341).		The Legislature denied this proposal (see 4260 Issues 187, 278, and 341).	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	58,337,000	0.0	0	0.0	0
Total Category Changes	0.0	\$58,337,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	58,337,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	58,337,000	0.0	0	0.0	0
Total Program Changes	0.0	\$58,337,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0001-2020	0.0	58,337,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$58,337,000	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-230-ECP-2020-MR

Medi-Cal Estimate

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	98,450,000	0.0	98,450,000	0.0	98,450,000
Total Category Changes	0.0	\$98,450,000	0.0	\$98,450,000	0.0	\$98,450,000
Program Changes						
3960 Health Care Services	0.0	98,450,000	0.0	98,450,000	0.0	98,450,000
3960014 Eligibility (County Administration)	0.0	342,394,000	0.0	342,394,000	0.0	342,394,000
3960018 Fiscal Intermediary Management	0.0	4,563,000	0.0	4,563,000	0.0	4,563,000
3960022 Benefits (Medical Care and Services)	0.0	-248,507,000	0.0	-248,507,000	0.0	-248,507,000
Total Program Changes	0.0	\$98,450,000	0.0	\$98,450,000	0.0	\$98,450,000
Fund Changes						
Amount Funded by 4260-101-0001-2020	0.0	98,450,000	0.0	98,450,000	0.0	98,450,000
Reimbursements to 3960 Health Care Services	0.0	-95,759,000	0.0	-95,759,000	0.0	-95,759,000
3960014 Eligibility (County Administration)	0.0	-17,000	0.0	-17,000	0.0	-17,000
3960022 Benefits (Medical Care and Services)	0.0	-95,742,000	0.0	-95,742,000	0.0	-95,742,000
Net Impact to Item	0.0	\$2,691,000	0.0	\$2,691,000	0.0	\$2,691,000

**Department of Finance
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4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-241-ECP-2020-MR

Medi-Cal Estimate

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-128,255,000	0.0	-128,255,000	0.0	-128,255,000
Total Category Changes	0.0	-\$-128,255,000	0.0	-\$-128,255,000	0.0	-\$-128,255,000
Program Changes						
3960 Health Care Services	0.0	-128,255,000	0.0	-128,255,000	0.0	-128,255,000
3960014 Eligibility (County Administration)	0.0	-295,010,000	0.0	-295,010,000	0.0	-295,010,000
3960018 Fiscal Intermediary Management	0.0	5,659,000	0.0	5,659,000	0.0	5,659,000
3960022 Benefits (Medical Care and Services)	0.0	161,096,000	0.0	161,096,000	0.0	161,096,000
Total Program Changes	0.0	-\$-128,255,000	0.0	-\$-128,255,000	0.0	-\$-128,255,000
Fund Changes						
Amount Funded by 4260-101-0001-2020	0.0	-128,255,000	0.0	-128,255,000	0.0	-128,255,000
Reimbursements to 3960 Health Care Services	0.0	-228,491,000	0.0	-228,491,000	0.0	-228,491,000
3960022 Benefits (Medical Care and Services)	0.0	-228,491,000	0.0	-228,491,000	0.0	-228,491,000
Net Impact to Item	0.0	-\$-356,746,000	0.0	-\$-356,746,000	0.0	-\$-356,746,000

**Department of Finance
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Final Change Book**

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-267-ECP-2020-MR

Withdraw Hearing Aids Grant Program

Summary:	May Revision Withdraws the Governor's Budget proposal to establish a hearing aids grant program for non-Medi-Cal children.	Conference Committee The Legislature denied this proposal.	Enacted Budget The Legislature denied this proposal.
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Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-5,000,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$5,000,000	0.0	\$0	0.0	\$0
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
3960 Health Care Services	0.0	-5,000,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 4260-101-0001-2020	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**

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-268-ECP-2020-MR

Revert Medi-Cal Enrollment Navigators

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reverts Medi-Cal Enrollment Navigators.		The Legislature denied the Administration's proposal.		The Legislature denied the Administration's proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-15,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-15,000,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-15,000,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-15,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-15,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0001-2020	0.0	-15,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-15,000,000	0.0	\$0	0.0	\$0

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

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-269-ECP-2020-MR

Do Not Implement Non-Medical Transportation Broker

Summary:	May Revision		Conference Committee		Enacted Budget	
	Does not implement contracting with a broker to coordinate non-medical transportation for Medi-Cal beneficiaries.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-8,750,000	0.0	-8,750,000	0.0	-8,750,000
Total Category Changes	0.0	\$-8,750,000	0.0	\$-8,750,000	0.0	\$-8,750,000
Program Changes						
3960 Health Care Services	0.0	-8,750,000	0.0	-8,750,000	0.0	-8,750,000
3960022 Benefits (Medical Care and Services)	0.0	-8,750,000	0.0	-8,750,000	0.0	-8,750,000
Total Program Changes	0.0	\$-8,750,000	0.0	\$-8,750,000	0.0	\$-8,750,000
Fund Changes						
Amount Funded by 4260-101-0001-2020	0.0	-8,750,000	0.0	-8,750,000	0.0	-8,750,000
Net Impact to Item	0.0	\$-8,750,000	0.0	\$-8,750,000	0.0	\$-8,750,000

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

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-271-ECP-2020-MR

Eliminate EPSDT Case Management Allocation to Counties

	May Revision	Conference Committee	Enacted Budget
Summary:	Eliminates the EPSDT case management allocation to counties.	The Legislature denied this proposal.	The Legislature denied this proposal.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-6,576,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$6,576,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-6,576,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-6,576,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$6,576,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0001-2020	0.0	-6,576,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$6,576,000	0.0	\$0	0.0	\$0

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

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-272-ECP-2020-MR

Reimpose Medi-Cal Estate Recovery

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reimpose Medi-Cal Estate Recovery		The Legislature denied this proposal.		The Legislature denied this proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-16,900,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-16,900,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-16,900,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-16,900,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-16,900,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0001-2020	0.0	-16,900,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-16,900,000	0.0	\$0	0.0	\$0

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

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-273-ECP-2020-MR

Eliminate Community-Based Adult Services

Summary:	May Revision		Conference Committee		Enacted Budget	
	Eliminate Community-Based Adult Services		The Legislature denied this proposal.		The Legislature denied this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-95,200,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$95,200,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-95,200,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-95,200,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$95,200,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0001-2020	0.0	-95,200,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$95,200,000	0.0	\$0	0.0	\$0

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

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-274-ECP-2020-MR

Do not implement Aged Blind and Disabled Federal Poverty Level Increase

	May Revision	Conference Committee	Enacted Budget
Summary:	Do not implement Aged Blind and Disabled Federal Poverty Level Increase.	The Legislature denied this proposal.	The Legislature denied this proposal.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-67,734,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-67,734,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-67,734,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-67,734,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-67,734,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0001-2020	0.0	-67,734,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-67,734,000	0.0	\$0	0.0	\$0

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

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-276-ECP-2020-MR

Withdraw 340B Supplemental Payment Pool

Summary:	May Revision Withdraws the Governor's Budget proposal to establish a supplemental payment pool for non-hospital 340B clinics.	Conference Committee The Legislature denied this proposal.	Enacted Budget The Legislature denied this proposal.
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-26,250,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-26,250,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-26,250,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-26,250,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-26,250,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0001-2020	0.0	-26,250,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-26,250,000	0.0	\$0	0.0	\$0

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

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-277-ECP-2020-MR

**Do not implement Aged Blind and Disabled Medicare Part B
disregard (AB 1088)**

	May Revision	Conference Committee	Enacted Budget
Summary:	Do not implement Aged Blind and Disabled Medicare Part B disregard established by Chapter 450, Statutes of 2019 (AB 1088).	The Legislature denied this proposal.	The Legislature denied this proposal.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-478,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-478,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-478,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-478,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-478,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0001-2020	0.0	-478,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-478,000	0.0	\$0	0.0	\$0

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

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-278-ECP-2020-MR

Withdraw Undocumented Older Adults Eligibility Expansion

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdraw Undocumented Older Adults Eligibility Expansion proposed at Governor's Budget.		The Legislature adopted trailer bill language and modified this proposal to assume implementation on January 1, 2022, with system changes made in 2020-21 (see 4260 Issues 187, 278, and 341).		The Legislature adopted trailer bill language and modified this proposal to assume implementation on January 1, 2022, with system changes made in 2020-21 (see 4260 Issues 187, 278, and 341).	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-69,200,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-69,200,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-69,200,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-69,200,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-69,200,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0001-2020	0.0	-69,200,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-69,200,000	0.0	\$0	0.0	\$0

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

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-284-ECP-2020-MR

Eliminate Medi-Cal Audiology Optional Benefit

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Eliminates Medi-Cal Audiology Optional Benefit.		The Legislature denied the Administration's proposal.		The Legislature denied the Administration's proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Grants and Subventions	0.0	-1,500,000	0.0	0	0.0	0	
Total Category Changes	0.0	-\$1,500,000	0.0	\$0	0.0	\$0	
Program Changes							
3960 Health Care Services	0.0	-1,500,000	0.0	0	0.0	0	
3960022 Benefits (Medical Care and Services)	0.0	-1,500,000	0.0	0	0.0	0	
Total Program Changes	0.0	-\$1,500,000	0.0	\$0	0.0	\$0	
Fund Changes							
Amount Funded by 4260-101-0001-2020	0.0	-1,500,000	0.0	0	0.0	0	
Net Impact to Item	0.0	-\$1,500,000	0.0	\$0	0.0	\$0	

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

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-285-ECP-2020-MR

Eliminate Medi-Cal Incontinence Creams and Washes Optional Benefit

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Eliminates Medi-Cal Incontinence Creams and Washes Optional Benefit.	The Legislature denied the Administration's proposal.	The Legislature denied the Administration's proposal.			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	-3,300,000	0.0	0	0.0	0
Total Category Changes		0.0	\$-3,300,000	0.0	\$0	0.0	\$0
Program Changes							
3960 Health Care Services		0.0	-3,300,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)		0.0	-3,300,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-3,300,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 4260-101-0001-2020		0.0	-3,300,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-3,300,000	0.0	\$0	0.0	\$0

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

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-286-ECP-2020-MR

Eliminate Medi-Cal Optician/Optical Lab Optional Benefit

Summary:

May Revision
Eliminates Medi-Cal
Optician/Optical Lab Optional
Benefit.

Conference Committee
The Legislature denied the
Administration's proposal.

Enacted Budget
The Legislature denied the
Administration's proposal.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-14,500,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$14,500,000	0.0	\$0	0.0	\$0
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
3960 Health Care Services	0.0	-14,500,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-14,500,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$14,500,000	0.0	\$0	0.0	\$0
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 4260-101-0001-2020	0.0	-14,500,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$14,500,000	0.0	\$0	0.0	\$0

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

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-287-ECP-2020-MR

Eliminate Pharmacist-Delivered Medi-Cal Services

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Eliminates pharmacist-delivered Medi-Cal services.		The Legislature denied this proposal.		The Legislature denied this proposal.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	-355,000	0.0	0	0.0	0
Total Category Changes		0.0	\$-355,000	0.0	\$0	0.0	\$0
Program Changes							
3960 Health Care Services		0.0	-355,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)		0.0	-355,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-355,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 4260-101-0001-2020		0.0	-355,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-355,000	0.0	\$0	0.0	\$0

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

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-289-ECP-2020-MR

Revert to Partial Adult Dental Benefits

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes	Reverts the adult dental optional benefit back to partial coverage.						
Grants and Subventions	Legislature denied the Administration's Proposal.	0.0	-22,909,000	0.0	0	0.0	0
Total Category Changes	Legislature denied the Administration's Proposal.	0.0	\$-22,909,000	0.0	\$0	0.0	\$0
Program Changes							
3960 Health Care Services		0.0	-22,909,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)		0.0	-22,909,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-22,909,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 4260-101-0001-2020		0.0	-22,909,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-22,909,000	0.0	\$0	0.0	\$0

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

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-290-ECP-2020-MR

Withdraw Drug Rebate Fund Reserve

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Withdrews the Governor's Budget proposal to establish a reserve in the Medi-Cal Drug Rebate Fund.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-181,000,000	0.0	-181,000,000	0.0	-181,000,000
Total Category Changes	0.0	-\$-181,000,000	0.0	-\$-181,000,000	0.0	-\$-181,000,000
Program Changes						
3960 Health Care Services	0.0	-181,000,000	0.0	-181,000,000	0.0	-181,000,000
3960022 Benefits (Medical Care and Services)	0.0	-181,000,000	0.0	-181,000,000	0.0	-181,000,000
Total Program Changes	0.0	-\$-181,000,000	0.0	-\$-181,000,000	0.0	-\$-181,000,000
Fund Changes						
Amount Funded by 4260-101-0001-2020	0.0	-181,000,000	0.0	-181,000,000	0.0	-181,000,000
Net Impact to Item	0.0	-\$-181,000,000	0.0	-\$-181,000,000	0.0	-\$-181,000,000

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

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-291-ECP-2020-MR

Eliminate the Health Insurance Premium Program

Summary:	May Revision		Conference Committee		Enacted Budget	
	Eliminates Health Insurance Premium Program (HIPP)		Legislature rejected the Administration's proposal to eliminate the Health Insurance Premium Program.		Legislature rejected the Administration's proposal to eliminate the Health Insurance Premium Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-336,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-336,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-336,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-336,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-336,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0001-2020	0.0	-336,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-336,000	0.0	\$0	0.0	\$0

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

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-293-ECP-2020-MR

**Eliminate Martin Luther King Jr. Community Hospital
Supplemental Payments**

	Summary:	May Revision	Conference Committee	Enacted Budget	
		Eliminates Martin Luther King Jr. Community Hospital Supplemental Payments	Legislature denied the Administration's Proposal.	Legislature denied the Administration's Proposal.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	-8,158,000	0.0	0
Total Category Changes		0.0	-\$8,158,000	0.0	\$0
 Program Changes					
3960 Health Care Services		0.0	-8,158,000	0.0	0
3960022 Benefits (Medical Care and Services)		0.0	-8,158,000	0.0	0
Total Program Changes		0.0	-\$8,158,000	0.0	\$0
 Fund Changes					
Amount Funded by 4260-101-0001-2020		0.0	-8,158,000	0.0	0
Net Impact to Item		0.0	-\$8,158,000	0.0	\$0

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

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-294-ECP-2020-MR

**Adjust Managed Care Capitation Payments for July 2019 -
December 2020**

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Adjusts managed care capitation payments for the period of July 2019 to December 2020.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	-181,978,000	0.0	-181,978,000	0.0	-181,978,000
Total Category Changes		0.0	-\$-181,978,000	0.0	-\$-181,978,000	0.0	-\$-181,978,000
 Program Changes							
3960 Health Care Services		0.0	-181,978,000	0.0	-181,978,000	0.0	-181,978,000
3960022 Benefits (Medical Care and Services)		0.0	-181,978,000	0.0	-181,978,000	0.0	-181,978,000
Total Program Changes		0.0	-\$-181,978,000	0.0	-\$-181,978,000	0.0	-\$-181,978,000
 Fund Changes							
Amount Funded by 4260-101-0001-2020		0.0	-181,978,000	0.0	-181,978,000	0.0	-181,978,000
Net Impact to Item		0.0	-\$-181,978,000	0.0	-\$-181,978,000	0.0	-\$-181,978,000

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

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-295-ECP-2020-MR

Eliminate the California Health Information Exchange Onboarding Program (Cal-HOP)

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Eliminates the California Health Information Exchange Onboarding Program (Cal-HOP)	The Legislature denied the Administration's proposal.	The Legislature denied the Administration's proposal.			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	-2,131,000	0.0	0	0.0	0
Total Category Changes		0.0	-\$-2,131,000	0.0	\$0	0.0	\$0
Program Changes							
3960 Health Care Services		0.0	-2,131,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)		0.0	-2,131,000	0.0	0	0.0	0
Total Program Changes		0.0	-\$-2,131,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 4260-101-0001-2020		0.0	-2,131,000	0.0	0	0.0	0
Net Impact to Item		0.0	-\$-2,131,000	0.0	\$0	0.0	\$0

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

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-301-ECP-2020-MR

Withdraw Healthier California for All (CalAIM)

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdraws Healthier California for All (CalAIM) proposal		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	-347,500,000	0.0	-347,500,000	0.0	-347,500,000
Total Category Changes		0.0	-\$-347,500,000	0.0	-\$-347,500,000	0.0	-\$-347,500,000
Program Changes							
3960 Health Care Services		0.0	-347,500,000	0.0	-347,500,000	0.0	-347,500,000
3960022 Benefits (Medical Care and Services)		0.0	-347,500,000	0.0	-347,500,000	0.0	-347,500,000
Total Program Changes		0.0	-\$-347,500,000	0.0	-\$-347,500,000	0.0	-\$-347,500,000
Fund Changes							
Amount Funded by 4260-101-0001-2020		0.0	-347,500,000	0.0	-347,500,000	0.0	-347,500,000
Net Impact to Item		0.0	-\$-347,500,000	0.0	-\$-347,500,000	0.0	-\$-347,500,000

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

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-303-ECP-2020-MR

Electronic Cigarette Products Tax

Summary:	May Revision		Conference Committee		Enacted Budget	
	Use Electronic Cigarette Products Tax to fund Medi-Cal.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-9,600,000	0.0	-9,600,000	0.0	-9,600,000
Total Category Changes	0.0	\$-9,600,000	0.0	\$-9,600,000	0.0	\$-9,600,000
Program Changes						
3960 Health Care Services	0.0	-9,600,000	0.0	-9,600,000	0.0	-9,600,000
3960022 Benefits (Medical Care and Services)	0.0	-9,600,000	0.0	-9,600,000	0.0	-9,600,000
Total Program Changes	0.0	\$-9,600,000	0.0	\$-9,600,000	0.0	\$-9,600,000
Fund Changes						
Amount Funded by 4260-101-0001-2020	0.0	-9,600,000	0.0	-9,600,000	0.0	-9,600,000
Net Impact to Item	0.0	\$-9,600,000	0.0	\$-9,600,000	0.0	\$-9,600,000

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

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-304-ECP-2020-MR

Utilize Fund 3311 to Fund Medi-Cal

Summary:	May Revision		Conference Committee		Enacted Budget	
	Transfers \$36.6 million from the Health Care Services Plan Fines and Penalties Fund to the General Fund.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-36,552,000	0.0	-36,552,000	0.0	-36,552,000
Total Category Changes	0.0	\$-36,552,000	0.0	\$-36,552,000	0.0	\$-36,552,000
Program Changes						
3960 Health Care Services	0.0	-36,552,000	0.0	-36,552,000	0.0	-36,552,000
3960022 Benefits (Medical Care and Services)	0.0	-36,552,000	0.0	-36,552,000	0.0	-36,552,000
Total Program Changes	0.0	\$-36,552,000	0.0	\$-36,552,000	0.0	\$-36,552,000
Fund Changes						
Amount Funded by 4260-101-0001-2020	0.0	-36,552,000	0.0	-36,552,000	0.0	-36,552,000
Net Impact to Item	0.0	\$-36,552,000	0.0	\$-36,552,000	0.0	\$-36,552,000

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

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-305-ECP-2020-MR

Utilize Fund 3156 to Fund Medi-Cal

Summary:	May Revision		Conference Committee		Enacted Budget	
	Transfers \$100 million from the Children's Health and Human Services Special Fund to the General Fund.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-100,000,000	0.0	-100,000,000	0.0	-100,000,000
Total Category Changes	0.0	-\$100,000,000	0.0	-\$100,000,000	0.0	-\$100,000,000
Program Changes						
3960 Health Care Services	0.0	-100,000,000	0.0	-100,000,000	0.0	-100,000,000
3960022 Benefits (Medical Care and Services)	0.0	-100,000,000	0.0	-100,000,000	0.0	-100,000,000
Total Program Changes	0.0	-\$100,000,000	0.0	-\$100,000,000	0.0	-\$100,000,000
Fund Changes						
Amount Funded by 4260-101-0001-2020	0.0	-100,000,000	0.0	-100,000,000	0.0	-100,000,000
Net Impact to Item	0.0	-\$100,000,000	0.0	-\$100,000,000	0.0	-\$100,000,000

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

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-307-ECP-2020-MR

Eliminate Medi-Cal Optometry Optional Benefit

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Eliminates Medi-Cal Optometry Optional Benefit.		The Legislature denied the Administration's proposal.		The Legislature denied the Administration's proposal.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	-600,000	0.0	0	0.0	0
Total Category Changes		0.0	-\$600,000	0.0	\$0	0.0	\$0
 Program Changes							
3960 Health Care Services		0.0	-600,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)		0.0	-600,000	0.0	0	0.0	0
Total Program Changes		0.0	-\$600,000	0.0	\$0	0.0	\$0
 Fund Changes							
Amount Funded by 4260-101-0001-2020		0.0	-600,000	0.0	0	0.0	0
Net Impact to Item		0.0	-\$600,000	0.0	\$0	0.0	\$0

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

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-308-ECP-2020-MR

Eliminate Medi-Cal Speech Therapy Optional Benefit

Summary:	May Revision		Conference Committee		Enacted Budget	
	Eliminates Medi-Cal Speech Therapy Optional Benefit.		The Legislature denied the Administration's proposal.		The Legislature denied the Administration's proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-200,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$200,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-200,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-200,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$200,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0001-2020	0.0	-200,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$200,000	0.0	\$0	0.0	\$0

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

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-309-ECP-2020-MR

**Do Not Implement Screening, Brief Intervention, Referral to
Treatments for Opioids and Other Drugs in Medi-Cal**

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects no implementation of the proposal.	The Legislature modified this proposal by suspending implementation of Screening, Brief Intervention, Referral to Treatment for Opioids and Other Drugs after December 31, 2021, if certain criteria is met.	The Legislature modified this proposal by suspending implementation of Screening, Brief Intervention, Referral to Treatment for Opioids and Other Drugs after December 31, 2021, if certain criteria is met.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-466,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$466,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-466,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-466,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$466,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0001-2020	0.0	-466,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$466,000	0.0	\$0	0.0	\$0

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

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-310-ECP-2020-MR

Do Not Implement Medi-Cal for Post-Partum Mental Health

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects no implementation of the proposal.		The Legislature modified this proposal by suspending implementation of Medi-Cal for Post-Partum Mental Health after December 31, 2021, if certain criteria is met.		The Legislature modified this proposal by suspending implementation of Medi-Cal for Post-Partum Mental Health after December 31, 2021, if certain criteria is met.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-34,291,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-34,291,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-34,291,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-34,291,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-34,291,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0001-2020	0.0	-34,291,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-34,291,000	0.0	\$0	0.0	\$0

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

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-314-ECP-2020-MR

Eliminate Podiatry Optional Benefit

Summary:	May Revision		Conference Committee		Enacted Budget	
	Eliminates Medi-Cal Podiatry Services Optional Benefit.		The Legislature denied the Administration's proposal.		The Legislature denied the Administration's proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-2,000,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$2,000,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-2,000,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-2,000,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$2,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0001-2020	0.0	-2,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$2,000,000	0.0	\$0	0.0	\$0

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

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-315-ECP-2020-MR

Eliminate Medi-Cal Acupuncture Optional Benefit

Summary:	May Revision		Conference Committee		Enacted Budget	
	Eliminates Medi-Cal Acupuncture Optional Benefit.		The Legislature denied the Administration's proposal.		The Legislature denied the Administration's proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-2,100,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$2,100,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-2,100,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-2,100,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$2,100,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0001-2020	0.0	-2,100,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$2,100,000	0.0	\$0	0.0	\$0

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

**4260-101-0001-2020
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-316-ECP-2020-MR

Eliminate Medi-Cal Nurse Anesthetists Optional Benefit

Summary:	May Revision		Conference Committee		Enacted Budget	
	Eliminates Medi-Cal Nurse Anesthetists Optional Benefit.		The Legislature denied the Administration's proposal.		The Legislature denied the Administration's proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-100,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-100,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-100,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-100,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-100,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0001-2020	0.0	-100,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-100,000	0.0	\$0	0.0	\$0

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

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-317-ECP-2020-MR

Eliminate Medi-Cal Occupational Therapy Optional Benefit

Summary:

May Revision
Eliminates Medi-Cal
Occupational Therapy Optional
Benefit.

Conference Committee
The Legislature denied the
Administration's proposal.

Enacted Budget
The Legislature denied the
Administration's proposal.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-400,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-400,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-400,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-400,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-400,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0001-2020	0.0	-400,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-400,000	0.0	\$0	0.0	\$0

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

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-318-ECP-2020-MR

Eliminate Medi-Cal Physical Therapy Optional Benefit

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Eliminates Medi-Cal Physical Therapy Optional Benefit.		The Legislature denied the Administration's proposal.		The Legislature denied the Administration's proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Grants and Subventions	0.0	-5,600,000	0.0	0	0.0	0	
Total Category Changes	0.0	-\$5,600,000	0.0	\$0	0.0	\$0	
Program Changes							
3960 Health Care Services	0.0	-5,600,000	0.0	0	0.0	0	
3960022 Benefits (Medical Care and Services)	0.0	-5,600,000	0.0	0	0.0	0	
Total Program Changes	0.0	-\$5,600,000	0.0	\$0	0.0	\$0	
Fund Changes							
Amount Funded by 4260-101-0001-2020	0.0	-5,600,000	0.0	0	0.0	0	
Net Impact to Item	0.0	-\$5,600,000	0.0	\$0	0.0	\$0	

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

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-320-ECP-2020-MR

Eliminate Family Mosaic Project

Summary:	May Revision		Conference Committee		Enacted Budget	
	Eliminates Family Mosaic Project.		The Legislature denied the Administration's proposal.		The Legislature denied the Administration's proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-1,100,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$1,100,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-1,100,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-1,100,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$1,100,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0001-2020	0.0	-1,100,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$1,100,000	0.0	\$0	0.0	\$0

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

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-321-ECP-2020-MR

Eliminate Medi-Cal Diabetes Prevention Program

Summary:	May Revision		Conference Committee		Enacted Budget	
	Eliminates the Medi-Cal Diabetes Prevention Program.		The Legislature denied the Administration's proposal.		The Legislature denied the Administration's proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-700,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-700,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-700,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-700,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-700,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0001-2020	0.0	-700,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-700,000	0.0	\$0	0.0	\$0

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

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-323-ECP-2020-MR

**Freeze on Medi-Cal County Administration Cost of Doing
Business Increases**

	Summary:	May Revision	Conference Committee	Enacted Budget	
		Freezes county administration cost of doing business increases.	The Legislature denied the Administration's proposal.	The Legislature denied the Administration's proposal.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	-11,000,000	0.0	0
Total Category Changes		0.0	\$-11,000,000	0.0	\$0
Program Changes		Positions	Whole Dollars	Positions	Whole Dollars
3960 Health Care Services		0.0	-11,000,000	0.0	0
3960014 Eligibility (County Administration)		0.0	-11,000,000	0.0	0
Total Program Changes		0.0	\$-11,000,000	0.0	\$0
Fund Changes		Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 4260-101-0001-2020		0.0	-11,000,000	0.0	0
Net Impact to Item		0.0	\$-11,000,000	0.0	\$0

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

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-327-ECP-2020-MR

Managed Care Efficiencies

Summary:	May Revision		Conference Committee		Enacted Budget	
	Implements several efficiencies in managed care capitation rates to reduce General Fund costs.		The Legislature denied the proposed inpatient maximum fee schedule and approved the other proposals as budgeted.		The Legislature denied the proposed inpatient maximum fee schedule and approved the other proposals as budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-87,806,000	0.0	-59,253,000	0.0	-59,253,000
Total Category Changes	0.0	\$-87,806,000	0.0	\$-59,253,000	0.0	\$-59,253,000
Program Changes						
3960 Health Care Services	0.0	-87,806,000	0.0	-59,253,000	0.0	-59,253,000
3960022 Benefits (Medical Care and Services)	0.0	-87,806,000	0.0	-59,253,000	0.0	-59,253,000
Total Program Changes	0.0	\$-87,806,000	0.0	\$-59,253,000	0.0	\$-59,253,000
Fund Changes						
Amount Funded by 4260-101-0001-2020	0.0	-87,806,000	0.0	-59,253,000	0.0	-59,253,000
Net Impact to Item	0.0	\$-87,806,000	0.0	\$-59,253,000	0.0	\$-59,253,000

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

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-334-ECP-2020-MR

Use Proposition 56 to Fund Medi-Cal Growth

Summary:	May Revision		Conference Committee		Enacted Budget	
	Use Proposition 56 to fund Medi-Cal Growth.		The Legislature modified the Administration's proposal and sunsets specified Proposition 56 supplemental payments on June 30, 2020.		The Legislature modified the Administration's proposal and sunsets specified Proposition 56 supplemental payments on June 30, 2020.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-1,176,585,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$-1,176,585,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-1,176,585,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-1,176,585,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$-1,176,585,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0001-2020	0.0	-1,176,585,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$-1,176,585,000	0.0	\$0	0.0	\$0

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

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-337-ECP-2020-MR

Nursing Facility Financing Reform

Summary:	May Revision		Conference Committee		Enacted Budget	
	Implement nursing facility financing reform.		The Legislature deferred the proposed statutory changes and approved expenditures as budgeted.		The Legislature deferred the proposed statutory changes and approved expenditures as budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	92,802,000	0.0	92,802,000	0.0	92,802,000
Total Category Changes	0.0	\$92,802,000	0.0	\$92,802,000	0.0	\$92,802,000
 Program Changes						
3960 Health Care Services	0.0	92,802,000	0.0	92,802,000	0.0	92,802,000
3960022 Benefits (Medical Care and Services)	0.0	92,802,000	0.0	92,802,000	0.0	92,802,000
Total Program Changes	0.0	\$92,802,000	0.0	\$92,802,000	0.0	\$92,802,000
 Fund Changes						
Amount Funded by 4260-101-0001-2020	0.0	92,802,000	0.0	92,802,000	0.0	92,802,000
Net Impact to Item	0.0	\$92,802,000	0.0	\$92,802,000	0.0	\$92,802,000

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

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-339-ECP-2020-MR

Eliminate PPS Carve-Outs for FQHCs

Summary:	May Revision		Conference Committee		Enacted Budget	
	Eliminates PPS carve-outs for FQHCs.		The Legislature denied this proposal.		The Legislature denied this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-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						
3960 Health Care Services	0.0	-50,000,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	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 4260-101-0001-2020	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**

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-341-ECP-2020-MR

Undocumented Seniors Medi-Cal Eligibility Expansion

Summary:	May Revision	Conference Committee	Enacted Budget			
	Updated costs to implement Undocumented Seniors Medi-Cal Eligibility Expansion compared to Governor's Budget.	The Legislature adopted trailer bill language and modified this proposal to assume implementation on January 1, 2022, with system changes made in 2020-21 (see 4260 Issues 187, 278, and 341).	The Legislature adopted trailer bill language and modified this proposal to assume implementation on January 1, 2022, with system changes made in 2020-21 (see 4260 Issues 187, 278, and 341).			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	10,863,000	0.0	0	0.0	0
Total Category Changes	0.0	\$10,863,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	10,863,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	10,863,000	0.0	0	0.0	0
Total Program Changes	0.0	\$10,863,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0001-2020	0.0	10,863,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$10,863,000	0.0	\$0	0.0	\$0

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

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-342-ECP-2020-MR

State-Only Claiming Adjustment (Behavioral Health Only)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects a state-only claiming adjustment for behavioral health.		The Legislature revised the adjustment and added provisional language that directs the Administration to seek more favorable repayment terms from the federal government.		The Legislature revised the adjustment and added provisional language that directs the Administration to seek more favorable repayment terms from the federal government.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	148,514,000	0.0	148,514,000	0.0	148,514,000
Total Category Changes	0.0	\$148,514,000	0.0	\$148,514,000	0.0	\$148,514,000
Program Changes						
3960 Health Care Services	0.0	148,514,000	0.0	148,514,000	0.0	148,514,000
3960022 Benefits (Medical Care and Services)	0.0	148,514,000	0.0	148,514,000	0.0	148,514,000
Total Program Changes	0.0	\$148,514,000	0.0	\$148,514,000	0.0	\$148,514,000
Fund Changes						
Amount Funded by 4260-101-0001-2020	0.0	148,514,000	0.0	148,514,000	0.0	148,514,000
Net Impact to Item	0.0	\$148,514,000	0.0	\$148,514,000	0.0	\$148,514,000

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

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-343-ECP-2020-MR

Managed Care Organization (MCO) Tax - General Fund Savings

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects General Fund savings associated with the federal approval of a three-year MCO tax.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-1,686,645,000	0.0	-1,686,645,000
Total Category Changes	0.0	-\$1,686,645,000	0.0	-\$1,686,645,000
				0
Program Changes				
3960 Health Care Services	0.0	-1,686,645,000	0.0	-1,686,645,000
3960022 Benefits (Medical Care and Services)	0.0	-1,686,645,000	0.0	-1,686,645,000
Total Program Changes	0.0	-\$1,686,645,000	0.0	-\$1,686,645,000
				0
Fund Changes				
Amount Funded by 4260-101-0001-2020	0.0	-1,686,645,000	0.0	-1,686,645,000
Net Impact to Item	0.0	-\$1,686,645,000	0.0	-\$1,686,645,000
				0

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

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-344-ECP-2020-MR

State-Only Claiming Adjustment (Excludes Behavioral Health)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects an adjustment to the claiming of federal funds for state-only populations.		The Legislature revised the adjustment and added provisional language that directs the Administration to seek more favorable repayment terms from the federal government.		The Legislature revised the adjustment and added provisional language that directs the Administration to seek more favorable repayment terms from the federal government.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,289,159,000	0.0	516,059,000	0.0	516,059,000
Total Category Changes	0.0	\$1,289,159,000	0.0	\$516,059,000	0.0	\$516,059,000
Program Changes						
3960 Health Care Services	0.0	1,289,159,000	0.0	516,059,000	0.0	516,059,000
3960022 Benefits (Medical Care and Services)	0.0	1,289,159,000	0.0	516,059,000	0.0	516,059,000
Total Program Changes	0.0	\$1,289,159,000	0.0	\$516,059,000	0.0	\$516,059,000
Fund Changes						
Amount Funded by 4260-101-0001-2020	0.0	1,289,159,000	0.0	516,059,000	0.0	516,059,000
Net Impact to Item	0.0	\$1,289,159,000	0.0	\$516,059,000	0.0	\$516,059,000

**Department of Finance
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Final Change Book**

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-345-ECP-2020-MR

Medi-Cal Rx (Pharmacy Carve-Out)

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Reflects a minor adjustment to the estimated savings for Medi-Cal Rx (Pharmacy Carve-Out).	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,375,000	0.0	1,375,000	0.0	1,375,000
Total Category Changes	0.0	\$1,375,000	0.0	\$1,375,000	0.0	\$1,375,000
Program Changes						
3960 Health Care Services	0.0	1,375,000	0.0	1,375,000	0.0	1,375,000
3960022 Benefits (Medical Care and Services)	0.0	1,375,000	0.0	1,375,000	0.0	1,375,000
Total Program Changes	0.0	\$1,375,000	0.0	\$1,375,000	0.0	\$1,375,000
Fund Changes						
Amount Funded by 4260-101-0001-2020	0.0	1,375,000	0.0	1,375,000	0.0	1,375,000
Net Impact to Item	0.0	\$1,375,000	0.0	\$1,375,000	0.0	\$1,375,000

**Department of Finance
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Final Change Book**

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-346-ECP-2020-MR

COVID-19 Estimate Impacts

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Reflects COVID-19 impacts on the Medi-Cal program.	The Legislature modified the Administration's caseload estimate.	The Legislature modified the Administration's caseload estimate.			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	163,583,000	0.0	-180,420,000	0.0	-180,420,000
Total Category Changes		0.0	\$163,583,000	0.0	\$-180,420,000	0.0	\$-180,420,000
Program Changes							
3960 Health Care Services		0.0	163,583,000	0.0	-180,420,000	0.0	-180,420,000
3960022 Benefits (Medical Care and Services)		0.0	163,583,000	0.0	-180,420,000	0.0	-180,420,000
Total Program Changes		0.0	\$163,583,000	0.0	\$-180,420,000	0.0	\$-180,420,000
Fund Changes							
Amount Funded by 4260-101-0001-2020		0.0	163,583,000	0.0	-180,420,000	0.0	-180,420,000
Net Impact to Item		0.0	\$163,583,000	0.0	\$-180,420,000	0.0	\$-180,420,000

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

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-350-ECP-2020-L

Restoration of Dental Fee-For-Service in Sacramento and Los Angeles Counties

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature deferred without prejudice the Administration's proposal and trailer bill language to restore dental fee-for-service in Sacramento and Los Angeles counties.		The Legislature deferred without prejudice the Administration's proposal and trailer bill language to restore dental fee-for-service in Sacramento and Los Angeles counties.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	8,305,000	0.0	8,305,000
Total Category Changes	0.0	\$0	0.0	\$8,305,000	0.0	\$8,305,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	8,305,000	0.0	8,305,000
3960018 Fiscal Intermediary Management	0.0	0	0.0	-592,000	0.0	-592,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	8,897,000	0.0	8,897,000
Total Program Changes	0.0	\$0	0.0	\$8,305,000	0.0	\$8,305,000
Fund Changes						
Amount Funded by 4260-101-0001-2020	0.0	0	0.0	8,305,000	0.0	8,305,000
Net Impact to Item	0.0	\$0	0.0	\$8,305,000	0.0	\$8,305,000

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Final Change Book

4260-101-0001-2020
PROP 98: N

4260-351-ECP-2020-L

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

Extension of Medically Tailored Meals Pilot

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature approved statutory changes to extend the Medically Tailored Meals pilot project.	The Legislature approved statutory changes to extend the Medically Tailored Meals pilot project.

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4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-353-ECP-2020-L

Waiver Personal Care Services Provider Sick Leave

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted an augmentation to provide sick leave benefits to Waiver Personal Care Services providers.		The Legislature adopted an augmentation to provide sick leave benefits to Waiver Personal Care Services providers.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	112,000	0.0	112,000
Total Category Changes	0.0	\$0	0.0	\$112,000	0.0	\$112,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	112,000	0.0	112,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	112,000	0.0	112,000
Total Program Changes	0.0	\$0	0.0	\$112,000	0.0	\$112,000
Fund Changes						
Amount Funded by 4260-101-0001-2020	0.0	0	0.0	112,000	0.0	112,000
Net Impact to Item	0.0	\$0	0.0	\$112,000	0.0	\$112,000

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

4260-101-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-354-ECP-2020-L

Hearing Aids Grant Program Administrative Costs

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature provided funding for a hearing aids grant program for non-Medi-Cal children.		The Legislature provided funding for a hearing aids grant program for non-Medi-Cal children.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-4,805,000	0.0	-4,805,000
Total Category Changes	0.0	\$0	0.0	-\$4,805,000	0.0	-\$4,805,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	-4,805,000	0.0	-4,805,000
3960014 Eligibility (County Administration)	0.0	0	0.0	-4,805,000	0.0	-4,805,000
Total Program Changes	0.0	\$0	0.0	-\$4,805,000	0.0	-\$4,805,000
Fund Changes						
Amount Funded by 4260-101-0001-2020	0.0	0	0.0	-4,805,000	0.0	-4,805,000
Net Impact to Item	0.0	\$0	0.0	-\$4,805,000	0.0	-\$4,805,000

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

4260-101-0080-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-230-ECP-2020-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	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						
3960 Health Care Services	0.0	191,000	0.0	191,000	0.0	191,000
3960022 Benefits (Medical Care and Services)	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 4260-101-0080-2020	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**

4260-101-0232-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-241-ECP-2020-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-6,966,000	0.0	-6,966,000	0.0	-6,966,000
Total Category Changes	0.0	\$-6,966,000	0.0	\$-6,966,000	0.0	\$-6,966,000
Program Changes						
3960 Health Care Services	0.0	-6,966,000	0.0	-6,966,000	0.0	-6,966,000
3960022 Benefits (Medical Care and Services)	0.0	-6,966,000	0.0	-6,966,000	0.0	-6,966,000
Total Program Changes	0.0	\$-6,966,000	0.0	\$-6,966,000	0.0	\$-6,966,000
Fund Changes						
Amount Funded by 4260-101-0232-2020	0.0	-6,966,000	0.0	-6,966,000	0.0	-6,966,000
Net Impact to Item	0.0	\$-6,966,000	0.0	\$-6,966,000	0.0	\$-6,966,000

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

4260-101-0233-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-241-ECP-2020-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-1,992,000	0.0	-1,992,000	0.0	-1,992,000
Total Category Changes	0.0	\$-1,992,000	0.0	\$-1,992,000	0.0	\$-1,992,000
Program Changes						
3960 Health Care Services	0.0	-1,992,000	0.0	-1,992,000	0.0	-1,992,000
3960022 Benefits (Medical Care and Services)	0.0	-1,992,000	0.0	-1,992,000	0.0	-1,992,000
Total Program Changes	0.0	\$-1,992,000	0.0	\$-1,992,000	0.0	\$-1,992,000
Fund Changes						
Amount Funded by 4260-101-0233-2020	0.0	-1,992,000	0.0	-1,992,000	0.0	-1,992,000
Net Impact to Item	0.0	\$-1,992,000	0.0	\$-1,992,000	0.0	\$-1,992,000

**Department of Finance
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Final Change Book**

4260-101-0236-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-241-ECP-2020-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-4,024,000	0.0	-4,024,000	0.0	-4,024,000
Total Category Changes	0.0	\$-4,024,000	0.0	\$-4,024,000	0.0	\$-4,024,000
Program Changes						
3960 Health Care Services	0.0	-4,024,000	0.0	-4,024,000	0.0	-4,024,000
3960022 Benefits (Medical Care and Services)	0.0	-4,024,000	0.0	-4,024,000	0.0	-4,024,000
Total Program Changes	0.0	\$-4,024,000	0.0	\$-4,024,000	0.0	\$-4,024,000
Fund Changes						
Amount Funded by 4260-101-0236-2020	0.0	-4,024,000	0.0	-4,024,000	0.0	-4,024,000
Net Impact to Item	0.0	\$-4,024,000	0.0	\$-4,024,000	0.0	\$-4,024,000

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

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-187-ECP-2020-GB

Undocumented Seniors Medi-Cal Eligibility Expansion

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied this proposal (see 4260 Issues 187, 278, and 341).		The Legislature denied this proposal (see 4260 Issues 187, 278, and 341).	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	16,210,000	0.0	0	0.0	0
Total Category Changes	0.0	\$16,210,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	16,210,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	16,210,000	0.0	0	0.0	0
Total Program Changes	0.0	\$16,210,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0890-2020	0.0	16,210,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$16,210,000	0.0	\$0	0.0	\$0

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

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-230-ECP-2020-MR

Medi-Cal Estimate

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-506,713,000	0.0	-506,713,000	0.0	-506,713,000
Total Category Changes	0.0	\$-506,713,000	0.0	\$-506,713,000	0.0	\$-506,713,000
Program Changes						
3960 Health Care Services	0.0	-506,713,000	0.0	-506,713,000	0.0	-506,713,000
3960014 Eligibility (County Administration)	0.0	-260,101,000	0.0	-260,101,000	0.0	-260,101,000
3960018 Fiscal Intermediary Management	0.0	8,692,000	0.0	8,692,000	0.0	8,692,000
3960022 Benefits (Medical Care and Services)	0.0	-255,304,000	0.0	-255,304,000	0.0	-255,304,000
Total Program Changes	0.0	\$-506,713,000	0.0	\$-506,713,000	0.0	\$-506,713,000
Fund Changes						
Amount Funded by 4260-101-0890-2020	0.0	-506,713,000	0.0	-506,713,000	0.0	-506,713,000
Net Impact to Item	0.0	\$-506,713,000	0.0	\$-506,713,000	0.0	\$-506,713,000

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

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-241-ECP-2020-MR

Medi-Cal Estimate

	Summary:	May Revision	Conference Committee	Enacted Budget
		Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,957,006,000	0.0	1,957,006,000
Total Category Changes	0.0	\$1,957,006,000	0.0	\$1,957,006,000
				0
Program Changes				
3960 Health Care Services	0.0	1,957,006,000	0.0	1,957,006,000
3960014 Eligibility (County Administration)	0.0	352,047,000	0.0	352,047,000
3960018 Fiscal Intermediary Management	0.0	-11,652,000	0.0	-11,652,000
3960022 Benefits (Medical Care and Services)	0.0	1,616,611,000	0.0	1,616,611,000
Total Program Changes	0.0	\$1,957,006,000	0.0	\$1,957,006,000
				0
Fund Changes				
Amount Funded by 4260-101-0890-2020	0.0	1,957,006,000	0.0	1,957,006,000
Net Impact to Item	0.0	\$1,957,006,000	0.0	\$1,957,006,000
				0

**Department of Finance
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4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-268-ECP-2020-MR

Revert Medi-Cal Enrollment Navigators

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reverts Medi-Cal Enrollment Navigators.		The Legislature denied the Administration's proposal.		The Legislature denied the Administration's proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-15,000,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$15,000,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-15,000,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-15,000,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$15,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0890-2020	0.0	-15,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$15,000,000	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-269-ECP-2020-MR

Do Not Implement Non-Medical Transportation Broker

Summary:	May Revision		Conference Committee		Enacted Budget	
	Does not implement contracting with a broker to coordinate non-medical transportation for Medi-Cal beneficiaries.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-8,750,000	0.0	-8,750,000	0.0	-8,750,000
Total Category Changes	0.0	\$-8,750,000	0.0	\$-8,750,000	0.0	\$-8,750,000
 Program Changes						
3960 Health Care Services	0.0	-8,750,000	0.0	-8,750,000	0.0	-8,750,000
3960022 Benefits (Medical Care and Services)	0.0	-8,750,000	0.0	-8,750,000	0.0	-8,750,000
Total Program Changes	0.0	\$-8,750,000	0.0	\$-8,750,000	0.0	\$-8,750,000
 Fund Changes						
Amount Funded by 4260-101-0890-2020	0.0	-8,750,000	0.0	-8,750,000	0.0	-8,750,000
Net Impact to Item	0.0	\$-8,750,000	0.0	\$-8,750,000	0.0	\$-8,750,000

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

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-271-ECP-2020-MR

Eliminate EPSDT Case Management Allocation to Counties

	May Revision	Conference Committee	Enacted Budget
Summary:	Eliminates the EPSDT case management allocation to counties.	The Legislature denied this proposal.	The Legislature denied this proposal.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-12,100,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$12,100,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-12,100,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-12,100,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$12,100,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0890-2020	0.0	-12,100,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$12,100,000	0.0	\$0	0.0	\$0

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

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-272-ECP-2020-MR

Reimpose Medi-Cal Estate Recovery

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reimpose Medi-Cal Estate Recovery		The Legislature denied this proposal.		The Legislature denied this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-16,900,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-16,900,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-16,900,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-16,900,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-16,900,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0890-2020	0.0	-16,900,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-16,900,000	0.0	\$0	0.0	\$0

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

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-273-ECP-2020-MR

Eliminate Community-Based Adult Services

Summary:	May Revision		Conference Committee		Enacted Budget	
	Eliminate Community-Based Adult Services		The Legislature denied this proposal.		The Legislature denied this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-96,100,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$96,100,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-96,100,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-96,100,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$96,100,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0890-2020	0.0	-96,100,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$96,100,000	0.0	\$0	0.0	\$0

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

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-274-ECP-2020-MR

Do not implement Aged Blind and Disabled Federal Poverty Level Increase

Summary:	May Revision	Conference Committee	Enacted Budget
	Do not implement Aged Blind and Disabled Federal Poverty Level Increase.	The Legislature denied this proposal.	The Legislature denied this proposal.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-67,734,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$67,734,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-67,734,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-67,734,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$67,734,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0890-2020	0.0	-67,734,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$67,734,000	0.0	\$0	0.0	\$0

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

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-276-ECP-2020-MR

Withdraw 340B Supplemental Payment Pool

Summary:	May Revision Withdraws the Governor's Budget proposal to establish a supplemental payment pool for non-hospital 340B clinics.	Conference Committee The Legislature denied this proposal.	Enacted Budget The Legislature denied this proposal.
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-26,250,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-26,250,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-26,250,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-26,250,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-26,250,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0890-2020	0.0	-26,250,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-26,250,000	0.0	\$0	0.0	\$0

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

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-278-ECP-2020-MR

Withdraw Undocumented Older Adults Eligibility Expansion

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdraw Undocumented Older Adults Eligibility Expansion proposed at Governor's Budget.		The Legislature adopted trailer bill language and modified this proposal to assume implementation on January 1, 2022, with system changes made in 2020-21 (see 4260 Issues 187, 278, and 341).		The Legislature adopted trailer bill language and modified this proposal to assume implementation on January 1, 2022, with system changes made in 2020-21 (see 4260 Issues 187, 278, and 341).	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-6,700,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$6,700,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-6,700,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-6,700,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$6,700,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0890-2020	0.0	-6,700,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$6,700,000	0.0	\$0	0.0	\$0

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

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-280-ECP-2020-MR

Eliminate Proposition 56 Supplemental Payments (excluding Home Health, Pediatric Day Health, Free Standing Pediatric Subacute, AIDS Waiver, and ACEs Screenings)

	May Revision	Conference Committee	Enacted Budget
Summary:	Eliminate Proposition 56 Supplemental Payments (Excluding Home Health, Pediatric Day Health, Freestanding Pediatric Subacute, AIDS Waiver, and ACEs Screenings).	The Legislature denied this proposal.	The Legislature denied this proposal.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-1,363,200,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$1,363,200,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-1,363,200,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-1,363,200,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$1,363,200,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0890-2020	0.0	-1,363,200,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$1,363,200,000	0.0	\$0	0.0	\$0

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

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-281-ECP-2020-MR

Eliminate Proposition 56 Value Based Payments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Eliminate Proposition 56 Value Based Payments		The Legislature denied this proposal.		The Legislature denied this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-281,200,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$-281,200,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-281,200,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-281,200,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$-281,200,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0890-2020	0.0	-281,200,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$-281,200,000	0.0	\$0	0.0	\$0

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

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-282-ECP-2020-MR

Reduce Proposition 56 ACEs Trainings

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reduce Proposition 56 ACEs Trainings.		The Legislature denied this proposal.		The Legislature denied this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-20,962,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-20,962,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-20,962,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-20,962,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-20,962,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0890-2020	0.0	-20,962,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-20,962,000	0.0	\$0	0.0	\$0

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

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-284-ECP-2020-MR

Eliminate Medi-Cal Audiology Optional Benefit

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Eliminates Medi-Cal Audiology Optional Benefit.		The Legislature denied the Administration's proposal.		The Legislature denied the Administration's proposal.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	-2,700,000	0.0	0	0.0	0
Total Category Changes		0.0	-\$2,700,000	0.0	\$0	0.0	\$0
Program Changes							
3960 Health Care Services		0.0	-2,700,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)		0.0	-2,700,000	0.0	0	0.0	0
Total Program Changes		0.0	-\$2,700,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 4260-101-0890-2020		0.0	-2,700,000	0.0	0	0.0	0
Net Impact to Item		0.0	-\$2,700,000	0.0	\$0	0.0	\$0

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

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-285-ECP-2020-MR

Eliminate Medi-Cal Incontinence Creams and Washes Optional Benefit

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Eliminates Medi-Cal Incontinence Creams and Washes Optional Benefit.	The Legislature denied the Administration's proposal.	The Legislature denied the Administration's proposal.			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	-6,100,000	0.0	0	0.0	0
Total Category Changes		0.0	-\$6,100,000	0.0	\$0	0.0	\$0
 Program Changes							
3960 Health Care Services		0.0	-6,100,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)		0.0	-6,100,000	0.0	0	0.0	0
Total Program Changes		0.0	-\$6,100,000	0.0	\$0	0.0	\$0
 Fund Changes							
Amount Funded by 4260-101-0890-2020		0.0	-6,100,000	0.0	0	0.0	0
Net Impact to Item		0.0	-\$6,100,000	0.0	\$0	0.0	\$0

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

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-286-ECP-2020-MR

Eliminate Medi-Cal Optician/Optical Lab Optional Benefit

	May Revision	Conference Committee	Enacted Budget
Summary:	Eliminates Medi-Cal Optician/Optical Lab Optional Benefit.	The Legislature denied the Administration's proposal.	The Legislature denied the Administration's proposal.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-29,700,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$-29,700,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-29,700,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-29,700,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$-29,700,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0890-2020	0.0	-29,700,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$-29,700,000	0.0	\$0	0.0	\$0

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

**4260-101-0890-2020
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-287-ECP-2020-MR

Eliminate Pharmacist-Delivered Medi-Cal Services

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Eliminates pharmacist-delivered Medi-Cal services.						
				The Legislature denied this proposal.		The Legislature denied this proposal.	
Category Changes							
Grants and Subventions		0.0	-600,000	0.0	0	0.0	0
Total Category Changes		0.0	-\$600,000	0.0	\$0	0.0	\$0
Program Changes							
3960 Health Care Services		0.0	-600,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)		0.0	-600,000	0.0	0	0.0	0
Total Program Changes		0.0	-\$600,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 4260-101-0890-2020		0.0	-600,000	0.0	0	0.0	0
Net Impact to Item		0.0	-\$600,000	0.0	\$0	0.0	\$0

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

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-289-ECP-2020-MR

Revert to Partial Adult Dental Benefits

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reverts the adult dental optional benefit back to partial coverage.		Legislature denied the Administration's Proposal.		Legislature denied the Administration's Proposal.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-44,847,000	0.0	0	0.0	0
Total Category Changes		0.0	\$-44,847,000	0.0	\$0	0.0	\$0
Program Changes							
3960 Health Care Services		0.0	-44,847,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)		0.0	-44,847,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-44,847,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 4260-101-0890-2020		0.0	-44,847,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-44,847,000	0.0	\$0	0.0	\$0

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

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-291-ECP-2020-MR

Eliminate the Health Insurance Premium Program

Summary:	May Revision		Conference Committee		Enacted Budget	
	Eliminates Health Insurance Premium Program (HIPP)		Legislature rejected the Administration's proposal to eliminate the Health Insurance Premium Program.		Legislature rejected the Administration's proposal to eliminate the Health Insurance Premium Program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-336,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-336,000	0.0	\$0	0.0	\$0
 Program Changes						
3960 Health Care Services	0.0	-336,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-336,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-336,000	0.0	\$0	0.0	\$0
 Fund Changes						
Amount Funded by 4260-101-0890-2020	0.0	-336,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-336,000	0.0	\$0	0.0	\$0

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

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-293-ECP-2020-MR

**Eliminate Martin Luther King Jr. Community Hospital
Supplemental Payments**

	Summary:	May Revision	Conference Committee	Enacted Budget	
		Eliminates Martin Luther King Jr. Community Hospital Supplemental Payments	Legislature denied the Administration's Proposal.	Legislature denied the Administration's Proposal.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	-16,600,000	0.0	0
Total Category Changes		0.0	\$-16,600,000	0.0	\$0
 Program Changes					
3960 Health Care Services		0.0	-16,600,000	0.0	0
3960022 Benefits (Medical Care and Services)		0.0	-16,600,000	0.0	0
Total Program Changes		0.0	\$-16,600,000	0.0	\$0
 Fund Changes					
Amount Funded by 4260-101-0890-2020		0.0	-16,600,000	0.0	0
Net Impact to Item		0.0	\$-16,600,000	0.0	\$0

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

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-294-ECP-2020-MR

**Adjust Managed Care Capitation Payments for July 2019 -
December 2020**

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Adjusts managed care capitation payments for the period of July 2019 to December 2020.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-404,000,000	0.0	-404,000,000	0.0	-404,000,000
Total Category Changes	0.0	-\$-404,000,000	0.0	-\$-404,000,000	0.0	-\$-404,000,000
 Program Changes						
3960 Health Care Services	0.0	-404,000,000	0.0	-404,000,000	0.0	-404,000,000
3960022 Benefits (Medical Care and Services)	0.0	-404,000,000	0.0	-404,000,000	0.0	-404,000,000
Total Program Changes	0.0	-\$-404,000,000	0.0	-\$-404,000,000	0.0	-\$-404,000,000
 Fund Changes						
Amount Funded by 4260-101-0890-2020	0.0	-404,000,000	0.0	-404,000,000	0.0	-404,000,000
Net Impact to Item	0.0	-\$-404,000,000	0.0	-\$-404,000,000	0.0	-\$-404,000,000

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

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-295-ECP-2020-MR

Eliminate the California Health Information Exchange Onboarding Program (Cal-HOP)

	Summary:	May Revision	Conference Committee	Enacted Budget	
		Eliminates the California Health Information Exchange Onboarding Program (Cal-HOP)	The Legislature denied the Administration's proposal.	The Legislature denied the Administration's proposal.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	-19,179,000	0.0	0
Total Category Changes		0.0	\$-19,179,000	0.0	\$0
Program Changes		Positions	Whole Dollars	Positions	Whole Dollars
3960 Health Care Services		0.0	-19,179,000	0.0	0
3960022 Benefits (Medical Care and Services)		0.0	-19,179,000	0.0	0
Total Program Changes		0.0	\$-19,179,000	0.0	\$0
Fund Changes		Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 4260-101-0890-2020		0.0	-19,179,000	0.0	0
Net Impact to Item		0.0	\$-19,179,000	0.0	\$0

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

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-301-ECP-2020-MR

Withdraw Healthier California for All (CalAIM)

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdraws Healthier California for All (CalAIM) proposal		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	-347,500,000	0.0	-347,500,000	0.0	-347,500,000
Total Category Changes		0.0	-\$-347,500,000	0.0	-\$-347,500,000	0.0	-\$-347,500,000
Program Changes							
3960 Health Care Services		0.0	-347,500,000	0.0	-347,500,000	0.0	-347,500,000
3960022 Benefits (Medical Care and Services)		0.0	-347,500,000	0.0	-347,500,000	0.0	-347,500,000
Total Program Changes		0.0	-\$-347,500,000	0.0	-\$-347,500,000	0.0	-\$-347,500,000
Fund Changes							
Amount Funded by 4260-101-0890-2020		0.0	-347,500,000	0.0	-347,500,000	0.0	-347,500,000
Net Impact to Item		0.0	-\$-347,500,000	0.0	-\$-347,500,000	0.0	-\$-347,500,000

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

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-302-ECP-2020-MR

Eliminate Multipurpose Senior Services Programs (FF only, GF in CDA)

	May Revision	Conference Committee	Enacted Budget
Summary:	Eliminate Multipurpose Senior Services Programs (Federal Fund only, General Fund in Department of Aging)	The Legislature denied this proposal.	The Legislature denied this proposal.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-13,700,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-13,700,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-13,700,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-13,700,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-13,700,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0890-2020	0.0	-13,700,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-13,700,000	0.0	\$0	0.0	\$0

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

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-307-ECP-2020-MR

Eliminate Medi-Cal Optometry Optional Benefit

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Eliminates Medi-Cal Optometry Optional Benefit.		The Legislature denied the Administration's proposal.		The Legislature denied the Administration's proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Grants and Subventions	0.0	-800,000	0.0	0	0.0	0	
Total Category Changes	0.0	\$-800,000	0.0	\$0	0.0	\$0	
Program Changes							
3960 Health Care Services	0.0	-800,000	0.0	0	0.0	0	
3960022 Benefits (Medical Care and Services)	0.0	-800,000	0.0	0	0.0	0	
Total Program Changes	0.0	\$-800,000	0.0	\$0	0.0	\$0	
Fund Changes							
Amount Funded by 4260-101-0890-2020	0.0	-800,000	0.0	0	0.0	0	
Net Impact to Item	0.0	\$-800,000	0.0	\$0	0.0	\$0	

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

**4260-101-0890-2020
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-308-ECP-2020-MR

Eliminate Medi-Cal Speech Therapy Optional Benefit

Summary:	May Revision		Conference Committee		Enacted Budget	
	Eliminates Medi-Cal Speech Therapy Optional Benefit.		The Legislature denied the Administration's proposal.		The Legislature denied the Administration's proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-500,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$500,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-500,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-500,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$500,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0890-2020	0.0	-500,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$500,000	0.0	\$0	0.0	\$0

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

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-309-ECP-2020-MR

**Do Not Implement Screening, Brief Intervention, Referral to
Treatments for Opioids and Other Drugs in Medi-Cal**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects no implementation of the proposal.		The Legislature modified this proposal by suspending implementation of Screening, Brief Intervention, Referral to Treatment for Opioids and Other Drugs after December 31, 2021, if certain criteria is met.		The Legislature modified this proposal by suspending implementation of Screening, Brief Intervention, Referral to Treatment for Opioids and Other Drugs after December 31, 2021, if certain criteria is met.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-827,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$827,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-827,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-827,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$827,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0890-2020	0.0	-827,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$827,000	0.0	\$0	0.0	\$0

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

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-314-ECP-2020-MR

Eliminate Podiatry Optional Benefit

Summary:	May Revision		Conference Committee		Enacted Budget	
	Eliminates Medi-Cal Podiatry Services Optional Benefit.		The Legislature denied the Administration's proposal.		The Legislature denied the Administration's proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-3,900,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$3,900,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-3,900,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-3,900,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$3,900,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0890-2020	0.0	-3,900,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$3,900,000	0.0	\$0	0.0	\$0

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

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-315-ECP-2020-MR

Eliminate Medi-Cal Acupuncture Optional Benefit

Summary:	May Revision		Conference Committee		Enacted Budget	
	Eliminates Medi-Cal Acupuncture Optional Benefit.		The Legislature denied the Administration's proposal.		The Legislature denied the Administration's proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-3,500,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$3,500,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-3,500,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-3,500,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$3,500,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0890-2020	0.0	-3,500,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$3,500,000	0.0	\$0	0.0	\$0

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

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-316-ECP-2020-MR

Eliminate Medi-Cal Nurse Anesthetists Optional Benefit

Summary:	May Revision		Conference Committee		Enacted Budget	
	Eliminates Medi-Cal Nurse Anesthetists Optional Benefit.		The Legislature denied the Administration's proposal.		The Legislature denied the Administration's proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-200,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-200,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-200,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-200,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-200,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0890-2020	0.0	-200,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-200,000	0.0	\$0	0.0	\$0

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

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-317-ECP-2020-MR

Eliminate Medi-Cal Occupational Therapy Optional Benefit

Summary:

May Revision
Eliminates Medi-Cal Occupational Therapy Optional Benefit.

Conference Committee
The Legislature denied the Administration's proposal.

Enacted Budget
The Legislature denied the Administration's proposal.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-1,000,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$-1,000,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-1,000,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-1,000,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$-1,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0890-2020	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
2020-21
Final Change Book**

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-318-ECP-2020-MR

Eliminate Medi-Cal Physical Therapy Optional Benefit

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Eliminates Medi-Cal Physical Therapy Optional Benefit.		The Legislature denied the Administration's proposal.		The Legislature denied the Administration's proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Grants and Subventions	0.0	-14,200,000	0.0	0	0.0	0	
Total Category Changes	0.0	\$-14,200,000	0.0	\$0	0.0	\$0	
Program Changes							
3960 Health Care Services	0.0	-14,200,000	0.0	0	0.0	0	
3960022 Benefits (Medical Care and Services)	0.0	-14,200,000	0.0	0	0.0	0	
Total Program Changes	0.0	\$-14,200,000	0.0	\$0	0.0	\$0	
Fund Changes							
Amount Funded by 4260-101-0890-2020	0.0	-14,200,000	0.0	0	0.0	0	
Net Impact to Item	0.0	\$-14,200,000	0.0	\$0	0.0	\$0	

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

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-321-ECP-2020-MR

Eliminate Medi-Cal Diabetes Prevention Program

Summary:	May Revision		Conference Committee		Enacted Budget	
	Eliminates the Medi-Cal Diabetes Prevention Program.		The Legislature denied the Administration's proposal.		The Legislature denied the Administration's proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-2,000,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$2,000,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-2,000,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-2,000,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$2,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0890-2020	0.0	-2,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$2,000,000	0.0	\$0	0.0	\$0

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

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-323-ECP-2020-MR

**Freeze on Medi-Cal County Administration Cost of Doing
Business Increases**

	May Revision	Conference Committee	Enacted Budget
Summary:	Freezes county administration cost of doing business increases.	The Legislature denied the Administration's proposal.	The Legislature denied the Administration's proposal.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-20,400,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$-20,400,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-20,400,000	0.0	0	0.0	0
3960014 Eligibility (County Administration)	0.0	-20,400,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$-20,400,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0890-2020	0.0	-20,400,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$-20,400,000	0.0	\$0	0.0	\$0

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

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-327-ECP-2020-MR

Managed Care Efficiencies

Summary:	May Revision		Conference Committee		Enacted Budget	
	Implements several efficiencies in managed care capitation rates to reduce General Fund costs.		The Legislature denied the proposed inpatient maximum fee schedule and approved the other proposals as budgeted.		The Legislature denied the proposed inpatient maximum fee schedule and approved the other proposals as budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-184,079,000	0.0	-122,805,000	0.0	-122,805,000
Total Category Changes	0.0	-\$-184,079,000	0.0	-\$-122,805,000	0.0	-\$-122,805,000
Program Changes						
3960 Health Care Services	0.0	-184,079,000	0.0	-122,805,000	0.0	-122,805,000
3960022 Benefits (Medical Care and Services)	0.0	-184,079,000	0.0	-122,805,000	0.0	-122,805,000
Total Program Changes	0.0	-\$-184,079,000	0.0	-\$-122,805,000	0.0	-\$-122,805,000
Fund Changes						
Amount Funded by 4260-101-0890-2020	0.0	-184,079,000	0.0	-122,805,000	0.0	-122,805,000
Net Impact to Item	0.0	-\$-184,079,000	0.0	-\$-122,805,000	0.0	-\$-122,805,000

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

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-337-ECP-2020-MR

Nursing Facility Financing Reform

Summary:	May Revision		Conference Committee		Enacted Budget	
	Implement nursing facility financing reform.		The Legislature approved expenditures as budgeted and modified the proposed statutory changes.		The Legislature approved expenditures as budgeted and modified the proposed statutory changes.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	92,802,000	0.0	92,802,000	0.0	92,802,000
Total Category Changes	0.0	\$92,802,000	0.0	\$92,802,000	0.0	\$92,802,000
Program Changes						
3960 Health Care Services	0.0	92,802,000	0.0	92,802,000	0.0	92,802,000
3960022 Benefits (Medical Care and Services)	0.0	92,802,000	0.0	92,802,000	0.0	92,802,000
Total Program Changes	0.0	\$92,802,000	0.0	\$92,802,000	0.0	\$92,802,000
Fund Changes						
Amount Funded by 4260-101-0890-2020	0.0	92,802,000	0.0	92,802,000	0.0	92,802,000
Net Impact to Item	0.0	\$92,802,000	0.0	\$92,802,000	0.0	\$92,802,000

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

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-339-ECP-2020-MR

Eliminate PPS Carve-Outs for FQHCs

	May Revision		Conference Committee		Enacted Budget	
Summary:	Eliminates PPS carve-outs for FQHCs.		The Legislature denied this proposal.		The Legislature denied this proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-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						
3960 Health Care Services	0.0	-50,000,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	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 4260-101-0890-2020	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**

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-341-ECP-2020-MR

Undocumented Seniors Medi-Cal Eligibility Expansion

Summary:	May Revision		Conference Committee		Enacted Budget	
	Updated costs to implement Undocumented Seniors Medi-Cal Eligibility Expansion compared to Governor's Budget.		The Legislature adopted trailer bill language and modified this proposal to assume implementation on January 1, 2022, with system changes made in 2020-21 (see 4260 Issues 187, 278, and 341).		The Legislature adopted trailer bill language and modified this proposal to assume implementation on January 1, 2022, with system changes made in 2020-21 (see 4260 Issues 187, 278, and 341).	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-9,510,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$9,510,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-9,510,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-9,510,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$9,510,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-0890-2020	0.0	-9,510,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$9,510,000	0.0	\$0	0.0	\$0

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

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-342-ECP-2020-MR

State-Only Claiming Adjustment (Behavioral Health Only)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects a state-only claiming adjustment for behavioral health.		The Legislature revised the adjustment and added provisional language that directs the Administration to seek more favorable repayment terms from the federal government.		The Legislature revised the adjustment and added provisional language that directs the Administration to seek more favorable repayment terms from the federal government.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-148,514,000	0.0	-148,514,000	0.0	-148,514,000
Total Category Changes	0.0	-\$-148,514,000	0.0	-\$-148,514,000	0.0	-\$-148,514,000
Program Changes						
3960 Health Care Services	0.0	-148,514,000	0.0	-148,514,000	0.0	-148,514,000
3960022 Benefits (Medical Care and Services)	0.0	-148,514,000	0.0	-148,514,000	0.0	-148,514,000
Total Program Changes	0.0	-\$-148,514,000	0.0	-\$-148,514,000	0.0	-\$-148,514,000
Fund Changes						
Amount Funded by 4260-101-0890-2020	0.0	-148,514,000	0.0	-148,514,000	0.0	-148,514,000
Net Impact to Item	0.0	-\$-148,514,000	0.0	-\$-148,514,000	0.0	-\$-148,514,000

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

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-344-ECP-2020-MR

State-Only Claiming Adjustment (Excludes Behavioral Health)

Summary:	May Revision	Conference Committee	The	Enacted Budget
	Reflects an adjustment to the claiming of federal funds for state-only populations.	Legislature revised the adjustment and added provisional language that directs the Administration to seek more favorable repayment terms from the federal government.	The	The Legislature revised the adjustment and added provisional language that directs the Administration to seek more favorable repayment terms from the federal government.
	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes				
Grants and Subventions	0.0	-1,586,892,000	0.0	-813,792,000
Total Category Changes	0.0	-\$1,586,892,000	0.0	-\$813,792,000
Program Changes				
3960 Health Care Services	0.0	-1,586,892,000	0.0	-813,792,000
3960022 Benefits (Medical Care and Services)	0.0	-1,586,892,000	0.0	-813,792,000
Total Program Changes	0.0	-\$1,586,892,000	0.0	-\$813,792,000
Fund Changes				
Amount Funded by 4260-101-0890-2020	0.0	-1,586,892,000	0.0	-813,792,000
Net Impact to Item	0.0	-\$1,586,892,000	0.0	-\$813,792,000

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

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-345-ECP-2020-MR

Medi-Cal Rx (Pharmacy Carve-Out)

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Reflects a minor adjustment to the estimated savings for Medi-Cal Rx (Pharmacy Carve-Out).	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	2,742,000	0.0	2,742,000	0.0	2,742,000
Total Category Changes		0.0	\$2,742,000	0.0	\$2,742,000	0.0	\$2,742,000
Program Changes							
3960 Health Care Services		0.0	2,742,000	0.0	2,742,000	0.0	2,742,000
3960022 Benefits (Medical Care and Services)		0.0	2,742,000	0.0	2,742,000	0.0	2,742,000
Total Program Changes		0.0	\$2,742,000	0.0	\$2,742,000	0.0	\$2,742,000
Fund Changes							
Amount Funded by 4260-101-0890-2020		0.0	2,742,000	0.0	2,742,000	0.0	2,742,000
Net Impact to Item		0.0	\$2,742,000	0.0	\$2,742,000	0.0	\$2,742,000

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

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-346-ECP-2020-MR

COVID-19 Estimate Impacts

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Reflects COVID-19 impacts on the Medi-Cal program.	The Legislature modified the Administration's caseload estimate.	The Legislature modified the Administration's caseload estimate.		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	8,426,363,000	0.0	8,021,795,000	0.0	8,021,795,000
Total Category Changes	0.0	\$8,426,363,000	0.0	\$8,021,795,000	0.0	\$8,021,795,000
						0
Program Changes						
3960 Health Care Services	0.0	8,426,363,000	0.0	8,021,795,000	0.0	8,021,795,000
3960022 Benefits (Medical Care and Services)	0.0	8,426,363,000	0.0	8,021,795,000	0.0	8,021,795,000
Total Program Changes	0.0	\$8,426,363,000	0.0	\$8,021,795,000	0.0	\$8,021,795,000
						0
Fund Changes						
Amount Funded by 4260-101-0890-2020	0.0	8,426,363,000	0.0	8,021,795,000	0.0	8,021,795,000
Net Impact to Item	0.0	\$8,426,363,000	0.0	\$8,021,795,000	0.0	\$8,021,795,000
						0

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

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-350-ECP-2020-L

Restoration of Dental Fee-For-Service in Sacramento and Los Angeles Counties

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature deferred without prejudice the Administration's proposal and trailer bill language to restore dental fee-for-service in Sacramento and Los Angeles counties.		The Legislature deferred without prejudice the Administration's proposal and trailer bill language to restore dental fee-for-service in Sacramento and Los Angeles counties.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	12,182,000	0.0	12,182,000
Total Category Changes	0.0	\$0	0.0	\$12,182,000	0.0	\$12,182,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	12,182,000	0.0	12,182,000
3960018 Fiscal Intermediary Management	0.0	0	0.0	-1,174,000	0.0	-1,174,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	13,356,000	0.0	13,356,000
Total Program Changes	0.0	\$0	0.0	\$12,182,000	0.0	\$12,182,000
Fund Changes						
Amount Funded by 4260-101-0890-2020	0.0	0	0.0	12,182,000	0.0	12,182,000
Net Impact to Item	0.0	\$0	0.0	\$12,182,000	0.0	\$12,182,000

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

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-353-ECP-2020-L

Waiver Personal Care Services Provider Sick Leave

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted an augmentation to provide sick leave benefits to Waiver Personal Care Services providers.		The Legislature adopted an augmentation to provide sick leave benefits to Waiver Personal Care Services providers.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	112,000	0.0	112,000
Total Category Changes	0.0	\$0	0.0	\$112,000	0.0	\$112,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	112,000	0.0	112,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	112,000	0.0	112,000
Total Program Changes	0.0	\$0	0.0	\$112,000	0.0	\$112,000
Fund Changes						
Amount Funded by 4260-101-0890-2020	0.0	0	0.0	112,000	0.0	112,000
Net Impact to Item	0.0	\$0	0.0	\$112,000	0.0	\$112,000

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

4260-101-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-357-ECP-2020-L

Funding to Conform with Human Services Actions

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature rejected a number of proposed reductions in the Department of Social Services and Department of Developmental Services budgets, resulting in federal fund adjustments in the Department of Health Care Services budget.		The Legislature rejected a number of proposed reductions in the Department of Social Services and Department of Developmental Services budgets, resulting in federal fund adjustments in the Department of Health Care Services budget.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	438,643,000	0.0	438,643,000
Total Category Changes	0.0	\$0	0.0	\$438,643,000	0.0	\$438,643,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	438,643,000	0.0	438,643,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	438,643,000	0.0	438,643,000
Total Program Changes	0.0	\$0	0.0	\$438,643,000	0.0	\$438,643,000
Fund Changes						
Amount Funded by 4260-101-0890-2020	0.0	0	0.0	438,643,000	0.0	438,643,000
Net Impact to Item	0.0	\$0	0.0	\$438,643,000	0.0	\$438,643,000

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

4260-101-3168-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-230-ECP-2020-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	697,000	0.0	697,000	0.0	697,000
Total Category Changes	0.0	\$697,000	0.0	\$697,000	0.0	\$697,000
Program Changes						
3960 Health Care Services	0.0	697,000	0.0	697,000	0.0	697,000
3960022 Benefits (Medical Care and Services)	0.0	697,000	0.0	697,000	0.0	697,000
Total Program Changes	0.0	\$697,000	0.0	\$697,000	0.0	\$697,000
Fund Changes						
Amount Funded by 4260-101-3168-2020	0.0	697,000	0.0	697,000	0.0	697,000
Net Impact to Item	0.0	\$697,000	0.0	\$697,000	0.0	\$697,000

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

4260-101-3305-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-230-ECP-2020-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	12,639,000	0.0	12,639,000	0.0	12,639,000
Total Category Changes	0.0	\$12,639,000	0.0	\$12,639,000	0.0	\$12,639,000
Program Changes						
3960 Health Care Services	0.0	12,639,000	0.0	12,639,000	0.0	12,639,000
3960022 Benefits (Medical Care and Services)	0.0	12,639,000	0.0	12,639,000	0.0	12,639,000
Total Program Changes	0.0	\$12,639,000	0.0	\$12,639,000	0.0	\$12,639,000
Fund Changes						
Amount Funded by 4260-101-3305-2020	0.0	12,639,000	0.0	12,639,000	0.0	12,639,000
Net Impact to Item	0.0	\$12,639,000	0.0	\$12,639,000	0.0	\$12,639,000

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

4260-101-3305-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-280-ECP-2020-MR

Eliminate Proposition 56 Supplemental Payments (excluding Home Health, Pediatric Day Health, Free Standing Pediatric Subacute, AIDS Waiver, and ACEs Screenings)

	May Revision	Conference Committee	Enacted Budget
Summary:	Eliminate Proposition 56 Supplemental Payments (Excluding Home Health, Pediatric Day Health, Freestanding Pediatric Subacute, AIDS Waiver, and ACEs Screenings).	The Legislature denied this proposal.	The Legislature denied this proposal.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-671,964,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$671,964,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-671,964,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-671,964,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$671,964,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-3305-2020	0.0	-671,964,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$671,964,000	0.0	\$0	0.0	\$0

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

4260-101-3305-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-282-ECP-2020-MR

Reduce Proposition 56 ACEs Trainings

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reduce Proposition 56 ACEs Trainings.		The Legislature denied this proposal.		The Legislature denied this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-20,962,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$-20,962,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-20,962,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-20,962,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$-20,962,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-3305-2020	0.0	-20,962,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$-20,962,000	0.0	\$0	0.0	\$0

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

4260-101-3305-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-331-ECP-2020-MR

Reduce Proposition 56 ACEs Screenings Supplemental Payments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reduce Proposition 56 ACEs Screening Supplemental Payments.		The Legislature denied this proposal.		The Legislature denied this proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-7,579,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-7,579,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-7,579,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-7,579,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-7,579,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-3305-2020	0.0	-7,579,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-7,579,000	0.0	\$0	0.0	\$0

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

4260-101-3305-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-334-ECP-2020-MR

Use Proposition 56 to Fund Medi-Cal Growth

Summary:	May Revision		Conference Committee		Enacted Budget	
	Use Proposition 56 to fund Medi-Cal Growth.		The Legislature modified the Administration's proposal and sunsets specified Proposition 56 supplemental payments on June 30, 2020.		The Legislature modified the Administration's proposal and sunsets specified Proposition 56 supplemental payments on June 30, 2020.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,176,585,000	0.0	0	0.0	0
Total Category Changes	0.0	\$1,176,585,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	1,176,585,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	1,176,585,000	0.0	0	0.0	0
Total Program Changes	0.0	\$1,176,585,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-101-3305-2020	0.0	1,176,585,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$1,176,585,000	0.0	\$0	0.0	\$0

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

4260-101-3305-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-335-ECP-2020-MR

Proposition 56 Investments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Updated costs for Proposition 56 investments compared to 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	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						
3960 Health Care Services	0.0	1,972,000	0.0	1,972,000	0.0	1,972,000
3960022 Benefits (Medical Care and Services)	0.0	1,972,000	0.0	1,972,000	0.0	1,972,000
Total Program Changes	0.0	\$1,972,000	0.0	\$1,972,000	0.0	\$1,972,000
Fund Changes						
Amount Funded by 4260-101-3305-2020	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**

4260-101-3366-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-303-ECP-2020-MR

Electronic Cigarette Products Tax

Summary:	May Revision		Conference Committee		Enacted Budget	
	Use Electronic Cigarette Products Tax to fund Medi-Cal.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	9,600,000	0.0	9,600,000	0.0	9,600,000
Total Category Changes	0.0	\$9,600,000	0.0	\$9,600,000	0.0	\$9,600,000
Program Changes						
3960 Health Care Services	0.0	9,600,000	0.0	9,600,000	0.0	9,600,000
3960022 Benefits (Medical Care and Services)	0.0	9,600,000	0.0	9,600,000	0.0	9,600,000
Total Program Changes	0.0	\$9,600,000	0.0	\$9,600,000	0.0	\$9,600,000
Fund Changes						
Amount Funded by 4260-101-3366-2020	0.0	9,600,000	0.0	9,600,000	0.0	9,600,000
Net Impact to Item	0.0	\$9,600,000	0.0	\$9,600,000	0.0	\$9,600,000

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

4260-102-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-230-ECP-2020-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-3,360,000	0.0	-3,360,000	0.0	-3,360,000
Total Category Changes	0.0	\$-3,360,000	0.0	\$-3,360,000	0.0	\$-3,360,000
Program Changes						
3960 Health Care Services	0.0	-3,360,000	0.0	-3,360,000	0.0	-3,360,000
3960022 Benefits (Medical Care and Services)	0.0	-3,360,000	0.0	-3,360,000	0.0	-3,360,000
Total Program Changes	0.0	\$-3,360,000	0.0	\$-3,360,000	0.0	\$-3,360,000
Fund Changes						
Amount Funded by 4260-102-0001-2020	0.0	-3,360,000	0.0	-3,360,000	0.0	-3,360,000
Net Impact to Item	0.0	\$-3,360,000	0.0	\$-3,360,000	0.0	\$-3,360,000

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

4260-102-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-230-ECP-2020-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-10,783,000	0.0	-10,783,000	0.0	-10,783,000
Total Category Changes	0.0	\$-10,783,000	0.0	\$-10,783,000	0.0	\$-10,783,000
Program Changes						
3960 Health Care Services	0.0	-10,783,000	0.0	-10,783,000	0.0	-10,783,000
3960022 Benefits (Medical Care and Services)	0.0	-10,783,000	0.0	-10,783,000	0.0	-10,783,000
Total Program Changes	0.0	\$-10,783,000	0.0	\$-10,783,000	0.0	\$-10,783,000
Fund Changes						
Amount Funded by 4260-102-0890-2020	0.0	-10,783,000	0.0	-10,783,000	0.0	-10,783,000
Net Impact to Item	0.0	\$-10,783,000	0.0	\$-10,783,000	0.0	\$-10,783,000

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

4260-102-3305-2018
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-279-ECP-2020-MR

Revert Proposition 56 Medi-Cal Loan Repayment Program (new cohorts)

	May Revision	Conference Committee	Enacted Budget
Summary:	Revert Proposition 56 Medi-Cal Loan Repayment Program funding for all yet-unawarded cohorts.	The Legislature denied this proposal.	The Legislature denied this proposal.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-177,800,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$-177,800,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-177,800,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-177,800,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$-177,800,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-102-3305-2018	0.0	-177,800,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$-177,800,000	0.0	\$0	0.0	\$0

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

4260-102-3305-2019
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-279-ECP-2020-MR

Revert Proposition 56 Medi-Cal Loan Repayment Program (new cohorts)

	May Revision	Conference Committee	Enacted Budget
Summary:	Revert Proposition 56 Medi-Cal Loan Repayment Program funding for all yet-unawarded cohorts.	The Legislature denied this proposal.	The Legislature denied this proposal.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-120,000,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$-120,000,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-120,000,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-120,000,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$-120,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-102-3305-2019	0.0	-120,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$-120,000,000	0.0	\$0	0.0	\$0

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

4260-103-3305-2019
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-281-ECP-2020-MR

Eliminate Proposition 56 Value Based Payments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Eliminate Proposition 56 Value Based Payments		The Legislature denied this proposal.		The Legislature denied this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-147,024,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$-147,024,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-147,024,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-147,024,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$-147,024,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-103-3305-2019	0.0	-147,024,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$-147,024,000	0.0	\$0	0.0	\$0

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

4260-103-3305-2019
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-335-ECP-2020-MR

Proposition 56 Investments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Updated costs for Proposition 56 investments compared to 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	78,857,000	0.0	78,857,000	0.0	78,857,000
Total Category Changes	0.0	\$78,857,000	0.0	\$78,857,000	0.0	\$78,857,000
Program Changes						
3960 Health Care Services	0.0	78,857,000	0.0	78,857,000	0.0	78,857,000
3960022 Benefits (Medical Care and Services)	0.0	78,857,000	0.0	78,857,000	0.0	78,857,000
Total Program Changes	0.0	\$78,857,000	0.0	\$78,857,000	0.0	\$78,857,000
Fund Changes						
Amount Funded by 4260-103-3305-2019	0.0	78,857,000	0.0	78,857,000	0.0	78,857,000
Net Impact to Item	0.0	\$78,857,000	0.0	\$78,857,000	0.0	\$78,857,000

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

4260-103-3305-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-281-ECP-2020-MR

Eliminate Proposition 56 Value Based Payments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Eliminate Proposition 56 Value Based Payments		The Legislature denied this proposal.		The Legislature denied this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-31,257,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$-31,257,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-31,257,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-31,257,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$-31,257,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-103-3305-2020	0.0	-31,257,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$-31,257,000	0.0	\$0	0.0	\$0

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

4260-106-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-230-ECP-2020-MR

Medi-Cal Estimate

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	3,294,000	0.0	3,294,000	0.0	3,294,000
Total Category Changes	0.0	\$3,294,000	0.0	\$3,294,000	0.0	\$3,294,000
Program Changes						
3960 Health Care Services	0.0	3,294,000	0.0	3,294,000	0.0	3,294,000
3960014 Eligibility (County Administration)	0.0	360,000	0.0	360,000	0.0	360,000
3960022 Benefits (Medical Care and Services)	0.0	2,934,000	0.0	2,934,000	0.0	2,934,000
Total Program Changes	0.0	\$3,294,000	0.0	\$3,294,000	0.0	\$3,294,000
Fund Changes						
Amount Funded by 4260-106-0890-2020	0.0	3,294,000	0.0	3,294,000	0.0	3,294,000
Net Impact to Item	0.0	\$3,294,000	0.0	\$3,294,000	0.0	\$3,294,000

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

4260-111-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-229-ECP-2020-MR

Family Health Estimate

Summary:	<p style="text-align: center;">May Revision</p> 2020-21 May Revision caseload and miscellaneous adjustments for the Family Health programs.	<p style="text-align: center;">Conference Committee</p> Approved as Budgeted	<p style="text-align: center;">Enacted Budget</p> Approved as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	29,228,000	0.0	29,228,000	0.0	29,228,000
Total Category Changes	0.0	\$29,228,000	0.0	\$29,228,000	0.0	\$29,228,000
Program Changes						
3960 Health Care Services	0.0	29,228,000	0.0	29,228,000	0.0	29,228,000
3960023 Children's Medical Services	0.0	29,228,000	0.0	29,228,000	0.0	29,228,000
Total Program Changes	0.0	\$29,228,000	0.0	\$29,228,000	0.0	\$29,228,000
Fund Changes						
Amount Funded by 4260-111-0001-2020	0.0	29,228,000	0.0	29,228,000	0.0	29,228,000
Reimbursements to 3960 Health Care Services	0.0	-25,000	0.0	-25,000	0.0	-25,000
3960023 Children's Medical Services	0.0	-25,000	0.0	-25,000	0.0	-25,000
Net Impact to Item	0.0	\$29,203,000	0.0	\$29,203,000	0.0	\$29,203,000

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

4260-111-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-230-ECP-2020-MR

Medi-Cal Estimate

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-3,000	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						
3960 Health Care Services	0.0	-3,000	0.0	-3,000	0.0	-3,000
3960018 Fiscal Intermediary Management	0.0	-1,000	0.0	-1,000	0.0	-1,000
3960022 Benefits (Medical Care and Services)	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Program Changes	0.0	-\$3,000	0.0	-\$3,000	0.0	-\$3,000
Fund Changes						
Amount Funded by 4260-111-0001-2020	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**

4260-113-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-230-ECP-2020-MR

Medi-Cal Estimate

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	32,721,000	0.0	32,721,000	0.0	32,721,000
Total Category Changes	0.0	\$32,721,000	0.0	\$32,721,000	0.0	\$32,721,000
Program Changes						
3960 Health Care Services	0.0	32,721,000	0.0	32,721,000	0.0	32,721,000
3960014 Eligibility (County Administration)	0.0	7,756,000	0.0	7,756,000	0.0	7,756,000
3960018 Fiscal Intermediary Management	0.0	-6,282,000	0.0	-6,282,000	0.0	-6,282,000
3960022 Benefits (Medical Care and Services)	0.0	31,247,000	0.0	31,247,000	0.0	31,247,000
Total Program Changes	0.0	\$32,721,000	0.0	\$32,721,000	0.0	\$32,721,000
Fund Changes						
Amount Funded by 4260-113-0001-2020	0.0	32,721,000	0.0	32,721,000	0.0	32,721,000
Net Impact to Item	0.0	\$32,721,000	0.0	\$32,721,000	0.0	\$32,721,000

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

4260-113-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-241-ECP-2020-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	141,952,000	0.0	141,952,000	0.0	141,952,000
Total Category Changes	0.0	\$141,952,000	0.0	\$141,952,000	0.0	\$141,952,000
Program Changes						
3960 Health Care Services	0.0	141,952,000	0.0	141,952,000	0.0	141,952,000
3960022 Benefits (Medical Care and Services)	0.0	141,952,000	0.0	141,952,000	0.0	141,952,000
Total Program Changes	0.0	\$141,952,000	0.0	\$141,952,000	0.0	\$141,952,000
Fund Changes						
Amount Funded by 4260-113-0001-2020	0.0	141,952,000	0.0	141,952,000	0.0	141,952,000
Net Impact to Item	0.0	\$141,952,000	0.0	\$141,952,000	0.0	\$141,952,000

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

4260-113-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-344-ECP-2020-MR

State-Only Claiming Adjustment (Excludes Behavioral Health)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects an adjustment to the claiming of federal funds for state-only populations.		The Legislature approved the Administration's proposal and adopted Budget Bill language directing the department to seek more favorable repayment terms from the federal government.		The Legislature approved the Administration's proposal and adopted Budget Bill language directing the department to seek more favorable repayment terms from the federal government.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	3,533,000	0.0	3,533,000	0.0	3,533,000
Total Category Changes	0.0	\$3,533,000	0.0	\$3,533,000	0.0	\$3,533,000
Program Changes						
3960 Health Care Services	0.0	3,533,000	0.0	3,533,000	0.0	3,533,000
3960022 Benefits (Medical Care and Services)	0.0	3,533,000	0.0	3,533,000	0.0	3,533,000
Total Program Changes	0.0	\$3,533,000	0.0	\$3,533,000	0.0	\$3,533,000
Fund Changes						
Amount Funded by 4260-113-0001-2020	0.0	3,533,000	0.0	3,533,000	0.0	3,533,000
Net Impact to Item	0.0	\$3,533,000	0.0	\$3,533,000	0.0	\$3,533,000

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

4260-113-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-346-ECP-2020-MR

COVID-19 Estimate Impacts

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects COVID-19 impacts on the Medi-Cal program.		The Legislature modified the Administration's caseload estimate.		The Legislature modified the Administration's caseload estimate.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	39,691,000	0.0	25,358,000	0.0	25,358,000
Total Category Changes	0.0	\$39,691,000	0.0	\$25,358,000	0.0	\$25,358,000
Program Changes						
3960 Health Care Services	0.0	39,691,000	0.0	25,358,000	0.0	25,358,000
3960014 Eligibility (County Administration)	0.0	0	0.0	-2,000,000	0.0	-2,000,000
3960018 Fiscal Intermediary Management	0.0	-2,000,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	41,691,000	0.0	27,358,000	0.0	27,358,000
Total Program Changes	0.0	\$39,691,000	0.0	\$25,358,000	0.0	\$25,358,000
Fund Changes						
Amount Funded by 4260-113-0001-2020	0.0	39,691,000	0.0	25,358,000	0.0	25,358,000
Net Impact to Item	0.0	\$39,691,000	0.0	\$25,358,000	0.0	\$25,358,000

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

4260-113-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-230-ECP-2020-MR

Medi-Cal Estimate

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	61,282,000	0.0	61,282,000	0.0	61,282,000
Total Category Changes	0.0	\$61,282,000	0.0	\$61,282,000	0.0	\$61,282,000
Program Changes						
3960 Health Care Services	0.0	61,282,000	0.0	61,282,000	0.0	61,282,000
3960014 Eligibility (County Administration)	0.0	19,406,000	0.0	19,406,000	0.0	19,406,000
3960018 Fiscal Intermediary Management	0.0	-11,668,000	0.0	-11,668,000	0.0	-11,668,000
3960022 Benefits (Medical Care and Services)	0.0	53,544,000	0.0	53,544,000	0.0	53,544,000
Total Program Changes	0.0	\$61,282,000	0.0	\$61,282,000	0.0	\$61,282,000
Fund Changes						
Amount Funded by 4260-113-0890-2020	0.0	61,282,000	0.0	61,282,000	0.0	61,282,000
Net Impact to Item	0.0	\$61,282,000	0.0	\$61,282,000	0.0	\$61,282,000

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

4260-113-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-241-ECP-2020-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	297,609,000	0.0	297,609,000	0.0	297,609,000
Total Category Changes	0.0	\$297,609,000	0.0	\$297,609,000	0.0	\$297,609,000
Program Changes						
3960 Health Care Services	0.0	297,609,000	0.0	297,609,000	0.0	297,609,000
3960022 Benefits (Medical Care and Services)	0.0	297,609,000	0.0	297,609,000	0.0	297,609,000
Total Program Changes	0.0	\$297,609,000	0.0	\$297,609,000	0.0	\$297,609,000
Fund Changes						
Amount Funded by 4260-113-0890-2020	0.0	297,609,000	0.0	297,609,000	0.0	297,609,000
Net Impact to Item	0.0	\$297,609,000	0.0	\$297,609,000	0.0	\$297,609,000

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

4260-113-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-280-ECP-2020-MR

Eliminate Proposition 56 Supplemental Payments (excluding Home Health, Pediatric Day Health, Free Standing Pediatric Subacute, AIDS Waiver, and ACEs Screenings)

	May Revision	Conference Committee	Enacted Budget
Summary:	Eliminate Proposition 56 Supplemental Payments (Excluding Home Health, Pediatric Day Health, Freestanding Pediatric Subacute, AIDS Waiver, and ACEs Screenings).	The Legislature denied this proposal.	The Legislature denied this proposal.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-138,200,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$138,200,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-138,200,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	-138,200,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$138,200,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-113-0890-2020	0.0	-138,200,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$138,200,000	0.0	\$0	0.0	\$0

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

4260-113-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-344-ECP-2020-MR

State-Only Claiming Adjustment (Excludes Behavioral Health)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects an adjustment to the claiming of federal funds for state-only populations.		The Legislature approved the Administration's proposal and adopted Budget Bill language directing the department to seek more favorable repayment terms from the federal government.		The Legislature approved the Administration's proposal and adopted Budget Bill language directing the department to seek more favorable repayment terms from the federal government.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-3,533,000	0.0	-3,533,000	0.0	-3,533,000
Total Category Changes	0.0	-\$3,533,000	0.0	-\$3,533,000	0.0	-\$3,533,000
Program Changes						
3960 Health Care Services	0.0	-3,533,000	0.0	-3,533,000	0.0	-3,533,000
3960022 Benefits (Medical Care and Services)	0.0	-3,533,000	0.0	-3,533,000	0.0	-3,533,000
Total Program Changes	0.0	-\$3,533,000	0.0	-\$3,533,000	0.0	-\$3,533,000
Fund Changes						
Amount Funded by 4260-113-0890-2020	0.0	-3,533,000	0.0	-3,533,000	0.0	-3,533,000
Net Impact to Item	0.0	-\$3,533,000	0.0	-\$3,533,000	0.0	-\$3,533,000

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

4260-113-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-346-ECP-2020-MR

COVID-19 Estimate Impacts

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects COVID-19 impacts on the Medi-Cal program.		The Legislature modified the Administration's caseload estimate.		The Legislature modified the Administration's caseload estimate.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	254,802,000	0.0	237,945,000	0.0	237,945,000
Total Category Changes	0.0	\$254,802,000	0.0	\$237,945,000	0.0	\$237,945,000
Program Changes						
3960 Health Care Services	0.0	254,802,000	0.0	237,945,000	0.0	237,945,000
3960014 Eligibility (County Administration)	0.0	0	0.0	2,000,000	0.0	2,000,000
3960018 Fiscal Intermediary Management	0.0	2,000,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	252,802,000	0.0	235,945,000	0.0	235,945,000
Total Program Changes	0.0	\$254,802,000	0.0	\$237,945,000	0.0	\$237,945,000
Fund Changes						
Amount Funded by 4260-113-0890-2020	0.0	254,802,000	0.0	237,945,000	0.0	237,945,000
Net Impact to Item	0.0	\$254,802,000	0.0	\$237,945,000	0.0	\$237,945,000

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

4260-114-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-229-ECP-2020-MR

Family Health Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	2020-21 May Revision caseload and miscellaneous adjustments for the Family Health programs.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	3,135,000	0.0	3,135,000	0.0	3,135,000
Total Category Changes	0.0	\$3,135,000	0.0	\$3,135,000	0.0	\$3,135,000
Program Changes						
3960 Health Care Services	0.0	3,135,000	0.0	3,135,000	0.0	3,135,000
3960050 Other Care Services	0.0	3,135,000	0.0	3,135,000	0.0	3,135,000
Total Program Changes	0.0	\$3,135,000	0.0	\$3,135,000	0.0	\$3,135,000
Fund Changes						
Amount Funded by 4260-114-0001-2020	0.0	3,135,000	0.0	3,135,000	0.0	3,135,000
Net Impact to Item	0.0	\$3,135,000	0.0	\$3,135,000	0.0	\$3,135,000

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

4260-115-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-283-ECP-2020-MR

Eliminate Caregiver Resource Centers Augmentation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Eliminate Caregiver Resource Centers Augmentation		The Legislature denied this proposal.		The Legislature denied this proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-10,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-10,000,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	-10,000,000	0.0	0	0.0	0
3960050 Other Care Services	0.0	-10,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-10,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-115-0001-2020	0.0	-10,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-10,000,000	0.0	\$0	0.0	\$0

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

4260-115-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-220-BBA-2020-MR

Miscellaneous Baseline Adjustment

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Reflects right-sizing of federal funds associated with mental health services.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	18,500,000	0.0	18,500,000	0.0	18,500,000
Total Category Changes	0.0	\$18,500,000	0.0	\$18,500,000	0.0	\$18,500,000
Program Changes						
3960 Health Care Services	0.0	18,500,000	0.0	18,500,000	0.0	18,500,000
3960050 Other Care Services	0.0	18,500,000	0.0	18,500,000	0.0	18,500,000
Total Program Changes	0.0	\$18,500,000	0.0	\$18,500,000	0.0	\$18,500,000
Fund Changes						
Amount Funded by 4260-115-0890-2020	0.0	18,500,000	0.0	18,500,000	0.0	18,500,000
Net Impact to Item	0.0	\$18,500,000	0.0	\$18,500,000	0.0	\$18,500,000

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

4260-116-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-240-BBA-2020-MR

Miscellaneous Baseline Adjustment

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Reflects right-sizing of federal funds associated with substance use disorder services.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	124,665,000	0.0	124,665,000	0.0	124,665,000
Total Category Changes	0.0	\$124,665,000	0.0	\$124,665,000	0.0	\$124,665,000
Program Changes						
3960 Health Care Services	0.0	124,665,000	0.0	124,665,000	0.0	124,665,000
3960050 Other Care Services	0.0	124,665,000	0.0	124,665,000	0.0	124,665,000
Total Program Changes	0.0	\$124,665,000	0.0	\$124,665,000	0.0	\$124,665,000
Fund Changes						
Amount Funded by 4260-116-0890-2020	0.0	124,665,000	0.0	124,665,000	0.0	124,665,000
Net Impact to Item	0.0	\$124,665,000	0.0	\$124,665,000	0.0	\$124,665,000

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

4260-117-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-230-ECP-2020-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	506,000	0.0	506,000	0.0	506,000
Total Category Changes	0.0	\$506,000	0.0	\$506,000	0.0	\$506,000
Program Changes						
3960 Health Care Services	0.0	506,000	0.0	506,000	0.0	506,000
3960014 Eligibility (County Administration)	0.0	506,000	0.0	506,000	0.0	506,000
Total Program Changes	0.0	\$506,000	0.0	\$506,000	0.0	\$506,000
Fund Changes						
Amount Funded by 4260-117-0001-2020	0.0	506,000	0.0	506,000	0.0	506,000
Net Impact to Item	0.0	\$506,000	0.0	\$506,000	0.0	\$506,000

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

4260-117-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-230-ECP-2020-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	2,244,000	0.0	2,244,000	0.0	2,244,000
Total Category Changes	0.0	\$2,244,000	0.0	\$2,244,000	0.0	\$2,244,000
Program Changes						
3960 Health Care Services	0.0	2,244,000	0.0	2,244,000	0.0	2,244,000
3960014 Eligibility (County Administration)	0.0	2,244,000	0.0	2,244,000	0.0	2,244,000
Total Program Changes	0.0	\$2,244,000	0.0	\$2,244,000	0.0	\$2,244,000
Fund Changes						
Amount Funded by 4260-117-0890-2020	0.0	2,244,000	0.0	2,244,000	0.0	2,244,000
Net Impact to Item	0.0	\$2,244,000	0.0	\$2,244,000	0.0	\$2,244,000

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

4260-117-0890-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-241-ECP-2020-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	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						
3960 Health Care Services	0.0	17,000	0.0	17,000	0.0	17,000
3960014 Eligibility (County Administration)	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 4260-117-0890-2020	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**

4260-118-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-239-BCP-2020-MR

Behavioral Health Quality Improvement Program

	Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects withdrawal of the proposal.	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-44,860,000	0.0	-44,860,000	0.0	-44,860,000
Total Category Changes		0.0	\$-44,860,000	0.0	\$-44,860,000	0.0	\$-44,860,000
Program Changes							
3960 Health Care Services		0.0	-44,860,000	0.0	-44,860,000	0.0	-44,860,000
3960050 Other Care Services		0.0	-44,860,000	0.0	-44,860,000	0.0	-44,860,000
Total Program Changes		0.0	\$-44,860,000	0.0	\$-44,860,000	0.0	\$-44,860,000
Fund Changes							
Amount Funded by 4260-118-0001-2020		0.0	-44,860,000	0.0	-44,860,000	0.0	-44,860,000
Net Impact to Item		0.0	\$-44,860,000	0.0	\$-44,860,000	0.0	\$-44,860,000

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

4260-118-0001-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-356-BBA-2020-L

**Reappropriation of Budget Act of 2019, Item 4260-118-0001, per
Budget Act of 2020, Item 4260-491**

Summary:	May Revision		Conference Committee		Enacted Budget	
			<p>The Legislature added item 4260-491 to reappropriate 2019 Budget Act funding for Behavioral Health Counselors at Emergency Departments. The item makes funding available until June 30, 2022, expands the types of providers eligible for funding, increases funding per provider, and authorizes the use of funds for peer navigators.</p>			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	20,000,000	0.0	20,000,000
Total Category Changes	0.0	\$0	0.0	\$20,000,000	0.0	\$20,000,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	20,000,000	0.0	20,000,000
3960050 Other Care Services	0.0	0	0.0	20,000,000	0.0	20,000,000
Total Program Changes	0.0	\$0	0.0	\$20,000,000	0.0	\$20,000,000
Fund Changes						
Amount Funded by 4260-118-0001-2020	0.0	0	0.0	20,000,000	0.0	20,000,000
Net Impact to Item	0.0	\$0	0.0	\$20,000,000	0.0	\$20,000,000

Department of Finance
2020-21
Final Change Book

4260-490-0000-2020
PROP 98: N

DEPT: State Department of Health Care Services

4260-196-BCP-2020-MR

CA-MMIS Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects the reappropriation of one-time resources for the California Medicaid Management Information System (CA-MMIS) fiscal intermediary transition.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

4260-491-0000-2020
PROP 98: N

DEPT: State Department of Health Care Services

4260-355-BCP-2020-L

Reappropriation of One-Time Funding for Behavioral Health
Counselors at Emergency Departments Provisional Language

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature added item 4260-491 to reappropriate 2019 Budget Act funding for Behavioral Health Counselors at Emergency Departments. The item makes funding available until June 30, 2022, expands the types of providers eligible for funding, increases funding per provider, and authorizes the use of funds for peer navigators.	The Legislature added item 4260-491 to reappropriate 2019 Budget Act funding for Behavioral Health Counselors at Emergency Departments. The item makes funding available until June 30, 2022, expands the types of providers eligible for funding, increases funding per provider, and authorizes the use of funds for peer navigators.

Department of Finance
2020-21
Final Change Book

4260-495-0000-2020
PROP 98: N

DEPT: State Department of Health Care Services

4260-349-BBA-2020-MR

Reversion per Budget Act of 2020, Item 4260-495

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects the reversion of funding.	The Legislature denied the Administration's proposal.	The Legislature denied the Administration's proposal.

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

4260-530-3350-2017
PROP 98: N

DEPT: State Department of Health Care Services
STATE OPERATIONS

4260-325-BBA-2020-MR

**Adult Use of Marijuana Act: Prop 64 Youth Education, Prevention
and Treatment Workload**

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Reflects updated available funds to programs supported by the Cannabis Tax Fund's Youth Education, Prevention, Early Intervention and Treatment Account.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-17,225,000	0.0	-17,225,000	0.0	-17,225,000
Total Category Changes	0.0	\$-17,225,000	0.0	\$-17,225,000	0.0	\$-17,225,000
Program Changes						
3960 Health Care Services	0.0	-17,225,000	0.0	-17,225,000	0.0	-17,225,000
3960050 Other Care Services	0.0	-17,225,000	0.0	-17,225,000	0.0	-17,225,000
Total Program Changes	0.0	\$-17,225,000	0.0	\$-17,225,000	0.0	\$-17,225,000
Fund Changes						
Amount Funded by 4260-530-3350-2017	0.0	-17,225,000	0.0	-17,225,000	0.0	-17,225,000
Net Impact to Item	0.0	\$-17,225,000	0.0	\$-17,225,000	0.0	\$-17,225,000

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

4260-601-0942-2006
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-230-ECP-2020-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	7,677,000	0.0	7,677,000	0.0	7,677,000
Total Category Changes	0.0	\$7,677,000	0.0	\$7,677,000	0.0	\$7,677,000
Program Changes						
3960 Health Care Services	0.0	7,677,000	0.0	7,677,000	0.0	7,677,000
3960022 Benefits (Medical Care and Services)	0.0	7,677,000	0.0	7,677,000	0.0	7,677,000
Total Program Changes	0.0	\$7,677,000	0.0	\$7,677,000	0.0	\$7,677,000
Fund Changes						
Amount Funded by 4260-601-0942-2006	0.0	7,677,000	0.0	7,677,000	0.0	7,677,000
Net Impact to Item	0.0	\$7,677,000	0.0	\$7,677,000	0.0	\$7,677,000

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

4260-601-0942-2015
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-230-ECP-2020-MR

Medi-Cal Estimate

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-11,440,000	0.0	-11,440,000	0.0	-11,440,000
Total Category Changes	0.0	\$-11,440,000	0.0	\$-11,440,000	0.0	\$-11,440,000
Program Changes						
3960 Health Care Services	0.0	-11,440,000	0.0	-11,440,000	0.0	-11,440,000
3960014 Eligibility (County Administration)	0.0	-154,000	0.0	-154,000	0.0	-154,000
3960022 Benefits (Medical Care and Services)	0.0	-11,286,000	0.0	-11,286,000	0.0	-11,286,000
Total Program Changes	0.0	\$-11,440,000	0.0	\$-11,440,000	0.0	\$-11,440,000
Fund Changes						
Amount Funded by 4260-601-0942-2015	0.0	-11,440,000	0.0	-11,440,000	0.0	-11,440,000
Net Impact to Item	0.0	\$-11,440,000	0.0	\$-11,440,000	0.0	\$-11,440,000

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

4260-601-0942-2015
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-241-ECP-2020-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	10,193,000	0.0	10,193,000	0.0	10,193,000
Total Category Changes	0.0	\$10,193,000	0.0	\$10,193,000	0.0	\$10,193,000
Program Changes						
3960 Health Care Services	0.0	10,193,000	0.0	10,193,000	0.0	10,193,000
3960022 Benefits (Medical Care and Services)	0.0	10,193,000	0.0	10,193,000	0.0	10,193,000
Total Program Changes	0.0	\$10,193,000	0.0	\$10,193,000	0.0	\$10,193,000
Fund Changes						
Amount Funded by 4260-601-0942-2015	0.0	10,193,000	0.0	10,193,000	0.0	10,193,000
Net Impact to Item	0.0	\$10,193,000	0.0	\$10,193,000	0.0	\$10,193,000

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

4260-601-0995-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-230-ECP-2020-MR

Medi-Cal Estimate

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	95,759,000	0.0	95,759,000	0.0	95,759,000
Total Category Changes	0.0	\$95,759,000	0.0	\$95,759,000	0.0	\$95,759,000
Program Changes						
3960 Health Care Services	0.0	95,759,000	0.0	95,759,000	0.0	95,759,000
3960014 Eligibility (County Administration)	0.0	17,000	0.0	17,000	0.0	17,000
3960022 Benefits (Medical Care and Services)	0.0	95,742,000	0.0	95,742,000	0.0	95,742,000
Total Program Changes	0.0	\$95,759,000	0.0	\$95,759,000	0.0	\$95,759,000
Fund Changes						
Amount Funded by 4260-601-0995-2020	0.0	95,759,000	0.0	95,759,000	0.0	95,759,000
Net Impact to Item	0.0	\$95,759,000	0.0	\$95,759,000	0.0	\$95,759,000

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

4260-601-0995-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-241-ECP-2020-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	228,491,000	0.0	228,491,000	0.0	228,491,000
Total Category Changes	0.0	\$228,491,000	0.0	\$228,491,000	0.0	\$228,491,000
Program Changes						
3960 Health Care Services	0.0	228,491,000	0.0	228,491,000	0.0	228,491,000
3960022 Benefits (Medical Care and Services)	0.0	228,491,000	0.0	228,491,000	0.0	228,491,000
Total Program Changes	0.0	\$228,491,000	0.0	\$228,491,000	0.0	\$228,491,000
Fund Changes						
Amount Funded by 4260-601-0995-2020	0.0	228,491,000	0.0	228,491,000	0.0	228,491,000
Net Impact to Item	0.0	\$228,491,000	0.0	\$228,491,000	0.0	\$228,491,000

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

4260-601-3079-2009
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-229-ECP-2020-MR

Family Health Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	2020-21 May Revision caseload and miscellaneous adjustments for the Family Health programs.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-2,448,000	0.0	-2,448,000	0.0	-2,448,000
Total Category Changes	0.0	-\$-2,448,000	0.0	-\$-2,448,000	0.0	-\$-2,448,000
Program Changes						
3960 Health Care Services	0.0	-2,448,000	0.0	-2,448,000	0.0	-2,448,000
3960023 Children's Medical Services	0.0	-2,448,000	0.0	-2,448,000	0.0	-2,448,000
Total Program Changes	0.0	-\$-2,448,000	0.0	-\$-2,448,000	0.0	-\$-2,448,000
Fund Changes						
Amount Funded by 4260-601-3079-2009	0.0	-2,448,000	0.0	-2,448,000	0.0	-2,448,000
Net Impact to Item	0.0	-\$-2,448,000	0.0	-\$-2,448,000	0.0	-\$-2,448,000

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

4260-601-3085-2012
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-265-BBA-2020-MR

County Mental Health Services Fund Allocation Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-480,263,000	0.0	-480,263,000	0.0	-480,263,000
Total Category Changes	0.0	-\$480,263,000	0.0	-\$480,263,000	0.0	-\$480,263,000
Program Changes						
3960 Health Care Services	0.0	-480,263,000	0.0	-480,263,000	0.0	-480,263,000
3960050 Other Care Services	0.0	-480,263,000	0.0	-480,263,000	0.0	-480,263,000
Total Program Changes	0.0	-\$480,263,000	0.0	-\$480,263,000	0.0	-\$480,263,000
Fund Changes						
Amount Funded by 4260-601-3085-2012	0.0	-480,263,000	0.0	-480,263,000	0.0	-480,263,000
Net Impact to Item	0.0	-\$480,263,000	0.0	-\$480,263,000	0.0	-\$480,263,000

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

4260-601-3097-2009
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-230-ECP-2020-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-12,939,000	0.0	-12,939,000	0.0	-12,939,000
Total Category Changes	0.0	\$-12,939,000	0.0	\$-12,939,000	0.0	\$-12,939,000
Program Changes						
3960 Health Care Services	0.0	-12,939,000	0.0	-12,939,000	0.0	-12,939,000
3960022 Benefits (Medical Care and Services)	0.0	-12,939,000	0.0	-12,939,000	0.0	-12,939,000
Total Program Changes	0.0	\$-12,939,000	0.0	\$-12,939,000	0.0	\$-12,939,000
Fund Changes						
Amount Funded by 4260-601-3097-2009	0.0	-12,939,000	0.0	-12,939,000	0.0	-12,939,000
Net Impact to Item	0.0	\$-12,939,000	0.0	\$-12,939,000	0.0	\$-12,939,000

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

4260-601-3156-2009
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-305-ECP-2020-MR

Utilize Fund 3156 to Fund Medi-Cal

Summary:	May Revision		Conference Committee		Enacted Budget	
	Transfers \$100 million from the Children's Health and Human Services Special Fund to the General Fund.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
Total Category Changes	0.0	\$100,000,000	0.0	\$100,000,000	0.0	\$100,000,000
 Program Changes						
3960 Health Care Services	0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
3960022 Benefits (Medical Care and Services)	0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
Total Program Changes	0.0	\$100,000,000	0.0	\$100,000,000	0.0	\$100,000,000
 Fund Changes						
Amount Funded by 4260-601-3156-2009	0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
Net Impact to Item	0.0	\$100,000,000	0.0	\$100,000,000	0.0	\$100,000,000

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

4260-601-3213-2016
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-230-ECP-2020-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	118,164,000	0.0	118,164,000	0.0	118,164,000
Total Category Changes	0.0	\$118,164,000	0.0	\$118,164,000	0.0	\$118,164,000
Program Changes						
3960 Health Care Services	0.0	118,164,000	0.0	118,164,000	0.0	118,164,000
3960022 Benefits (Medical Care and Services)	0.0	118,164,000	0.0	118,164,000	0.0	118,164,000
Total Program Changes	0.0	\$118,164,000	0.0	\$118,164,000	0.0	\$118,164,000
Fund Changes						
Amount Funded by 4260-601-3213-2016	0.0	118,164,000	0.0	118,164,000	0.0	118,164,000
Net Impact to Item	0.0	\$118,164,000	0.0	\$118,164,000	0.0	\$118,164,000

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

4260-601-3213-2016
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-241-ECP-2020-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-90,060,000	0.0	-90,060,000	0.0	-90,060,000
Total Category Changes	0.0	\$-90,060,000	0.0	\$-90,060,000	0.0	\$-90,060,000
Program Changes						
3960 Health Care Services	0.0	-90,060,000	0.0	-90,060,000	0.0	-90,060,000
3960022 Benefits (Medical Care and Services)	0.0	-90,060,000	0.0	-90,060,000	0.0	-90,060,000
Total Program Changes	0.0	\$-90,060,000	0.0	\$-90,060,000	0.0	\$-90,060,000
Fund Changes						
Amount Funded by 4260-601-3213-2016	0.0	-90,060,000	0.0	-90,060,000	0.0	-90,060,000
Net Impact to Item	0.0	\$-90,060,000	0.0	\$-90,060,000	0.0	\$-90,060,000

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

4260-601-3311-2017
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-304-ECP-2020-MR

Utilize Fund 3311 to Fund Medi-Cal

Summary:	May Revision		Conference Committee		Enacted Budget	
	Transfers \$36.6 million from the Health Care Services Plan Fines and Penalties Fund to the General Fund.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	36,552,000	0.0	36,552,000	0.0	36,552,000
Total Category Changes	0.0	\$36,552,000	0.0	\$36,552,000	0.0	\$36,552,000
Program Changes						
3960 Health Care Services	0.0	36,552,000	0.0	36,552,000	0.0	36,552,000
3960022 Benefits (Medical Care and Services)	0.0	36,552,000	0.0	36,552,000	0.0	36,552,000
Total Program Changes	0.0	\$36,552,000	0.0	\$36,552,000	0.0	\$36,552,000
Fund Changes						
Amount Funded by 4260-601-3311-2017	0.0	36,552,000	0.0	36,552,000	0.0	36,552,000
Net Impact to Item	0.0	\$36,552,000	0.0	\$36,552,000	0.0	\$36,552,000

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

4260-601-3323-2017
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-230-ECP-2020-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-8,608,000	0.0	-8,608,000	0.0	-8,608,000
Total Category Changes	0.0	\$-8,608,000	0.0	\$-8,608,000	0.0	\$-8,608,000
Program Changes						
3960 Health Care Services	0.0	-8,608,000	0.0	-8,608,000	0.0	-8,608,000
3960022 Benefits (Medical Care and Services)	0.0	-8,608,000	0.0	-8,608,000	0.0	-8,608,000
Total Program Changes	0.0	\$-8,608,000	0.0	\$-8,608,000	0.0	\$-8,608,000
Fund Changes						
Amount Funded by 4260-601-3323-2017	0.0	-8,608,000	0.0	-8,608,000	0.0	-8,608,000
Net Impact to Item	0.0	\$-8,608,000	0.0	\$-8,608,000	0.0	\$-8,608,000

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

4260-601-3331-2019
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-230-ECP-2020-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	146,757,000	0.0	146,757,000	0.0	146,757,000
Total Category Changes	0.0	\$146,757,000	0.0	\$146,757,000	0.0	\$146,757,000
Program Changes						
3960 Health Care Services	0.0	146,757,000	0.0	146,757,000	0.0	146,757,000
3960022 Benefits (Medical Care and Services)	0.0	146,757,000	0.0	146,757,000	0.0	146,757,000
Total Program Changes	0.0	\$146,757,000	0.0	\$146,757,000	0.0	\$146,757,000
Fund Changes						
Amount Funded by 4260-601-3331-2019	0.0	146,757,000	0.0	146,757,000	0.0	146,757,000
Net Impact to Item	0.0	\$146,757,000	0.0	\$146,757,000	0.0	\$146,757,000

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

4260-601-3331-2019
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-290-ECP-2020-MR

Withdraw Drug Rebate Fund Reserve

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Withdraws the Governor's Budget proposal to establish a reserve in the Medi-Cal Drug Rebate Fund.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	181,000,000	0.0	181,000,000	0.0	181,000,000
Total Category Changes	0.0	\$181,000,000	0.0	\$181,000,000	0.0	\$181,000,000
Program Changes						
3960 Health Care Services	0.0	181,000,000	0.0	181,000,000	0.0	181,000,000
3960022 Benefits (Medical Care and Services)	0.0	181,000,000	0.0	181,000,000	0.0	181,000,000
Total Program Changes	0.0	\$181,000,000	0.0	\$181,000,000	0.0	\$181,000,000
Fund Changes						
Amount Funded by 4260-601-3331-2019	0.0	181,000,000	0.0	181,000,000	0.0	181,000,000
Net Impact to Item	0.0	\$181,000,000	0.0	\$181,000,000	0.0	\$181,000,000

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

4260-601-3334-2019
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-241-ECP-2020-MR

Medi-Cal Estimate

	Summary:	May Revision	Conference Committee	Enacted Budget
		Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	2,769,658,000	0.0	2,769,658,000
Total Category Changes	0.0	\$2,769,658,000	0.0	\$2,769,658,000
				0
Program Changes				
3960 Health Care Services	0.0	2,769,658,000	0.0	2,769,658,000
3960022 Benefits (Medical Care and Services)	0.0	2,769,658,000	0.0	2,769,658,000
Total Program Changes	0.0	\$2,769,658,000	0.0	\$2,769,658,000
				0
Fund Changes				
Amount Funded by 4260-601-3334-2019	0.0	2,769,658,000	0.0	2,769,658,000
Net Impact to Item	0.0	\$2,769,658,000	0.0	\$2,769,658,000
				0

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

4260-601-7502-2009
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-230-ECP-2020-MR

Medi-Cal Estimate

	Summary:	May Revision	Conference Committee	Enacted Budget
		Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	18,951,000	0.0	18,951,000
Total Category Changes	0.0	\$18,951,000	0.0	\$18,951,000
 Program Changes				
3960 Health Care Services	0.0	18,951,000	0.0	18,951,000
3960022 Benefits (Medical Care and Services)	0.0	18,951,000	0.0	18,951,000
Total Program Changes	0.0	\$18,951,000	0.0	\$18,951,000
 Fund Changes				
Amount Funded by 4260-601-7502-2009	0.0	18,951,000	0.0	18,951,000
Net Impact to Item	0.0	\$18,951,000	0.0	\$18,951,000

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

4260-601-7503-2009
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-241-ECP-2020-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	92,290,000	0.0	92,290,000	0.0	92,290,000
Total Category Changes	0.0	\$92,290,000	0.0	\$92,290,000	0.0	\$92,290,000
Program Changes						
3960 Health Care Services	0.0	92,290,000	0.0	92,290,000	0.0	92,290,000
3960022 Benefits (Medical Care and Services)	0.0	92,290,000	0.0	92,290,000	0.0	92,290,000
Total Program Changes	0.0	\$92,290,000	0.0	\$92,290,000	0.0	\$92,290,000
Fund Changes						
Amount Funded by 4260-601-7503-2009	0.0	92,290,000	0.0	92,290,000	0.0	92,290,000
Net Impact to Item	0.0	\$92,290,000	0.0	\$92,290,000	0.0	\$92,290,000

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

4260-601-8107-2016
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-230-ECP-2020-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-279,000	0.0	-279,000	0.0	-279,000
Total Category Changes	0.0	\$-279,000	0.0	\$-279,000	0.0	\$-279,000
Program Changes						
3960 Health Care Services	0.0	-279,000	0.0	-279,000	0.0	-279,000
3960022 Benefits (Medical Care and Services)	0.0	-279,000	0.0	-279,000	0.0	-279,000
Total Program Changes	0.0	\$-279,000	0.0	\$-279,000	0.0	\$-279,000
Fund Changes						
Amount Funded by 4260-601-8107-2016	0.0	-279,000	0.0	-279,000	0.0	-279,000
Net Impact to Item	0.0	\$-279,000	0.0	\$-279,000	0.0	\$-279,000

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

4260-601-8108-2016
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-230-ECP-2020-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	263,272,000	0.0	263,272,000	0.0	263,272,000
Total Category Changes	0.0	\$263,272,000	0.0	\$263,272,000	0.0	\$263,272,000
Program Changes						
3960 Health Care Services	0.0	263,272,000	0.0	263,272,000	0.0	263,272,000
3960022 Benefits (Medical Care and Services)	0.0	263,272,000	0.0	263,272,000	0.0	263,272,000
Total Program Changes	0.0	\$263,272,000	0.0	\$263,272,000	0.0	\$263,272,000
Fund Changes						
Amount Funded by 4260-601-8108-2016	0.0	263,272,000	0.0	263,272,000	0.0	263,272,000
Net Impact to Item	0.0	\$263,272,000	0.0	\$263,272,000	0.0	\$263,272,000

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

4260-601-8113-2017
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-230-ECP-2020-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	221,441,000	0.0	221,441,000	0.0	221,441,000
Total Category Changes	0.0	\$221,441,000	0.0	\$221,441,000	0.0	\$221,441,000
Program Changes						
3960 Health Care Services	0.0	221,441,000	0.0	221,441,000	0.0	221,441,000
3960022 Benefits (Medical Care and Services)	0.0	221,441,000	0.0	221,441,000	0.0	221,441,000
Total Program Changes	0.0	\$221,441,000	0.0	\$221,441,000	0.0	\$221,441,000
Fund Changes						
Amount Funded by 4260-601-8113-2017	0.0	221,441,000	0.0	221,441,000	0.0	221,441,000
Net Impact to Item	0.0	\$221,441,000	0.0	\$221,441,000	0.0	\$221,441,000

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

4260-601-8113-2017
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-241-ECP-2020-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-279,293,000	0.0	-279,293,000	0.0	-279,293,000
Total Category Changes	0.0	\$-279,293,000	0.0	\$-279,293,000	0.0	\$-279,293,000
Program Changes						
3960 Health Care Services	0.0	-279,293,000	0.0	-279,293,000	0.0	-279,293,000
3960022 Benefits (Medical Care and Services)	0.0	-279,293,000	0.0	-279,293,000	0.0	-279,293,000
Total Program Changes	0.0	\$-279,293,000	0.0	\$-279,293,000	0.0	\$-279,293,000
Fund Changes						
Amount Funded by 4260-601-8113-2017	0.0	-279,293,000	0.0	-279,293,000	0.0	-279,293,000
Net Impact to Item	0.0	\$-279,293,000	0.0	\$-279,293,000	0.0	\$-279,293,000

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

4260-602-0309-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-230-ECP-2020-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	10,725,000	0.0	10,725,000	0.0	10,725,000
Total Category Changes	0.0	\$10,725,000	0.0	\$10,725,000	0.0	\$10,725,000
Program Changes						
3960 Health Care Services	0.0	10,725,000	0.0	10,725,000	0.0	10,725,000
3960022 Benefits (Medical Care and Services)	0.0	10,725,000	0.0	10,725,000	0.0	10,725,000
Total Program Changes	0.0	\$10,725,000	0.0	\$10,725,000	0.0	\$10,725,000
Fund Changes						
Amount Funded by 4260-602-0309-2020	0.0	10,725,000	0.0	10,725,000	0.0	10,725,000
Net Impact to Item	0.0	\$10,725,000	0.0	\$10,725,000	0.0	\$10,725,000

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

4260-605-3167-2012
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-241-ECP-2020-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,682,000	0.0	1,682,000	0.0	1,682,000
Total Category Changes	0.0	\$1,682,000	0.0	\$1,682,000	0.0	\$1,682,000
Program Changes						
3960 Health Care Services	0.0	1,682,000	0.0	1,682,000	0.0	1,682,000
3960014 Eligibility (County Administration)	0.0	1,682,000	0.0	1,682,000	0.0	1,682,000
Total Program Changes	0.0	\$1,682,000	0.0	\$1,682,000	0.0	\$1,682,000
Fund Changes						
Amount Funded by 4260-605-3167-2012	0.0	1,682,000	0.0	1,682,000	0.0	1,682,000
Net Impact to Item	0.0	\$1,682,000	0.0	\$1,682,000	0.0	\$1,682,000

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

4260-606-0834-1991
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-230-ECP-2020-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	53,948,000	0.0	53,948,000	0.0	53,948,000
Total Category Changes	0.0	\$53,948,000	0.0	\$53,948,000	0.0	\$53,948,000
Program Changes						
3960 Health Care Services	0.0	53,948,000	0.0	53,948,000	0.0	53,948,000
3960022 Benefits (Medical Care and Services)	0.0	53,948,000	0.0	53,948,000	0.0	53,948,000
Total Program Changes	0.0	\$53,948,000	0.0	\$53,948,000	0.0	\$53,948,000
Fund Changes						
Amount Funded by 4260-606-0834-1991	0.0	53,948,000	0.0	53,948,000	0.0	53,948,000
Net Impact to Item	0.0	\$53,948,000	0.0	\$53,948,000	0.0	\$53,948,000

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

4260-611-0890-2013
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-230-ECP-2020-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	398,053,000	0.0	398,053,000	0.0	398,053,000
Total Category Changes	0.0	\$398,053,000	0.0	\$398,053,000	0.0	\$398,053,000
Program Changes						
3960 Health Care Services	0.0	398,053,000	0.0	398,053,000	0.0	398,053,000
3960022 Benefits (Medical Care and Services)	0.0	398,053,000	0.0	398,053,000	0.0	398,053,000
Total Program Changes	0.0	\$398,053,000	0.0	\$398,053,000	0.0	\$398,053,000
Fund Changes						
Amount Funded by 4260-611-0890-2013	0.0	398,053,000	0.0	398,053,000	0.0	398,053,000
Net Impact to Item	0.0	\$398,053,000	0.0	\$398,053,000	0.0	\$398,053,000

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

4260-611-0995-2020
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-229-ECP-2020-MR

Family Health Estimate

Summary:	<p style="text-align: center;">May Revision</p> 2020-21 May Revision caseload and miscellaneous adjustments for the Family Health programs.	<p style="text-align: center;">Conference Committee</p> Approved as Budgeted	<p style="text-align: center;">Enacted Budget</p> Approved as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	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						
3960 Health Care Services	0.0	25,000	0.0	25,000	0.0	25,000
3960023 Children's Medical Services	0.0	25,000	0.0	25,000	0.0	25,000
Total Program Changes	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000
Fund Changes						
Amount Funded by 4260-611-0995-2020	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**

4260-611-3158-2013
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-230-ECP-2020-MR

Medi-Cal Estimate

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,358,792,000	0.0	1,358,792,000	0.0	1,358,792,000
Total Category Changes	0.0	\$1,358,792,000	0.0	\$1,358,792,000	0.0	\$1,358,792,000
						0
Program Changes						
3960 Health Care Services	0.0	1,358,792,000	0.0	1,358,792,000	0.0	1,358,792,000
3960014 Eligibility (County Administration)	0.0	8,000	0.0	8,000	0.0	8,000
3960022 Benefits (Medical Care and Services)	0.0	1,358,784,000	0.0	1,358,784,000	0.0	1,358,784,000
Total Program Changes	0.0	\$1,358,792,000	0.0	\$1,358,792,000	0.0	\$1,358,792,000
						0
Fund Changes						
Amount Funded by 4260-611-3158-2013	0.0	1,358,792,000	0.0	1,358,792,000	0.0	1,358,792,000
Net Impact to Item	0.0	\$1,358,792,000	0.0	\$1,358,792,000	0.0	\$1,358,792,000
						0

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

4260-611-3158-2013
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-241-ECP-2020-MR

Medi-Cal Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2020 May Estimate for the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-269,900,000	0.0	-269,900,000	0.0	-269,900,000
Total Category Changes	0.0	-\$-269,900,000	0.0	-\$-269,900,000	0.0	-\$-269,900,000
Program Changes						
3960 Health Care Services	0.0	-269,900,000	0.0	-269,900,000	0.0	-269,900,000
3960022 Benefits (Medical Care and Services)	0.0	-269,900,000	0.0	-269,900,000	0.0	-269,900,000
Total Program Changes	0.0	-\$-269,900,000	0.0	-\$-269,900,000	0.0	-\$-269,900,000
Fund Changes						
Amount Funded by 4260-611-3158-2013	0.0	-269,900,000	0.0	-269,900,000	0.0	-269,900,000
Net Impact to Item	0.0	-\$-269,900,000	0.0	-\$-269,900,000	0.0	-\$-269,900,000

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

4260-630-3350-2017
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-325-BBA-2020-MR

**Adult Use of Marijuana Act: Prop 64 Youth Education, Prevention
and Treatment Workload**

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects updated available funds to programs supported by the Cannabis Tax Fund's Youth Education, Prevention, Early Intervention and Treatment Account.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-4,306,000	0.0	-4,306,000
Total Category Changes	0.0	-\$4,306,000	0.0	-\$4,306,000
 Program Changes				
3960 Health Care Services	0.0	-4,306,000	0.0	-4,306,000
3960050 Other Care Services	0.0	-4,306,000	0.0	-4,306,000
Total Program Changes	0.0	-\$4,306,000	0.0	-\$4,306,000
 Fund Changes				
Amount Funded by 4260-630-3350-2017	0.0	-4,306,000	0.0	-4,306,000
Net Impact to Item	0.0	-\$4,306,000	0.0	-\$4,306,000

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

4265-001-0001-2020
PROP 98: N

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-153-BCP-2020-MR

**Center for Laboratory Sciences - Protecting California from
Infectious Diseases**

Summary:	May Revision	Conference Committee	Enacted Budget
	Reflects ongoing resources to support existing workload of the Infectious Diseases Laboratory Branch and to enhance the department's laboratory, disease surveillance, and emergency response capacity.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	3.0	1,636,000	3.0	1,636,000	3.0	1,636,000
Staff Benefits	0.0	906,000	0.0	906,000	0.0	906,000
Operating Expenses and Equipment	0.0	3,351,000	0.0	3,351,000	0.0	3,351,000
Total Category Changes	3.0	\$5,893,000	3.0	\$5,893,000	3.0	\$5,893,000
Program Changes						
4050 Licensing and Certification	3.0	5,893,000	3.0	5,893,000	3.0	5,893,000
4050019 Laboratory Field Services	3.0	5,893,000	3.0	5,893,000	3.0	5,893,000
Total Program Changes	3.0	\$5,893,000	3.0	\$5,893,000	3.0	\$5,893,000
Fund Changes						
Amount Funded by 4265-001-0001-2020	3.0	5,893,000	3.0	5,893,000	3.0	5,893,000
Net Impact to Item	3.0	\$5,893,000	3.0	\$5,893,000	3.0	\$5,893,000

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

4265-001-0001-2020
PROP 98: N

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-171-BBA-2020-MR

Cybersecurity Program Augmentation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects a redistribution of funding sources to maintain ongoing program solvency.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	41,000	0.0	41,000	0.0	41,000
Staff Benefits	0.0	23,000	0.0	23,000	0.0	23,000
Operating Expenses and Equipment	0.0	-401,000	0.0	-401,000	0.0	-401,000
Total Category Changes	0.0	-\$337,000	0.0	-\$337,000	0.0	-\$337,000
Program Changes						
4045 Public and Environmental Health	0.0	-364,000	0.0	-364,000	0.0	-364,000
4045010 Healthy Communities	1.0	-387,000	1.0	-387,000	1.0	-387,000
4045023 Infectious Diseases	-1.0	0	-1.0	0	-1.0	0
4045059 Environmental Health	0.0	23,000	0.0	23,000	0.0	23,000
4050 Licensing and Certification	0.0	27,000	0.0	27,000	0.0	27,000
4050010 Health Facilities	0.0	27,000	0.0	27,000	0.0	27,000
Total Program Changes	0.0	-\$337,000	0.0	-\$337,000	0.0	-\$337,000
Fund Changes						
Amount Funded by 4265-001-0001-2020	0.0	-337,000	0.0	-337,000	0.0	-337,000
Reimbursements to 4045 Public and Environmental Health	0.0	364,000	0.0	364,000	0.0	364,000
4045010 Healthy Communities	-1.0	387,000	-1.0	387,000	-1.0	387,000
4045023 Infectious Diseases	1.0	0	1.0	0	1.0	0
4045059 Environmental Health	0.0	-23,000	0.0	-23,000	0.0	-23,000
Reimbursements to 4050 Licensing and Certification	0.0	-27,000	0.0	-27,000	0.0	-27,000
4050010 Health Facilities	0.0	-27,000	0.0	-27,000	0.0	-27,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
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4265-001-0001-2020
PROP 98: N

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-177-BCP-2020-MR

Manufactured Cannabis Safety

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects ongoing resources to support existing positions, implementation of an organic cannabis program, and the Medical Marijuana Identification Card Program and limited-term resources to support costs associated with the Cannabis Track-and-Trace System.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	527,000	0.0	527,000	0.0	527,000
Total Category Changes	0.0	\$527,000	0.0	\$527,000	0.0	\$527,000
Program Changes						
4045 Public and Environmental Health	0.0	527,000	0.0	527,000	0.0	527,000
4045059 Environmental Health	0.0	527,000	0.0	527,000	0.0	527,000
Total Program Changes	0.0	\$527,000	0.0	\$527,000	0.0	\$527,000
Fund Changes						
Amount Funded by 4265-001-0001-2020	0.0	527,000	0.0	527,000	0.0	527,000
Reimbursements to 4045 Public and Environmental Health	0.0	-527,000	0.0	-527,000	0.0	-527,000
4045059 Environmental Health	0.0	-527,000	0.0	-527,000	0.0	-527,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

4265-001-0001-2020
PROP 98: N

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-239-BBA-2020-MR

Safe Cosmetics Program Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraws resources to support program enforcement staff.		Denied proposal		Denied proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-500,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$500,000	0.0	\$0	0.0	\$0
Program Changes						
4045 Public and Environmental Health	0.0	-500,000	0.0	0	0.0	0
4045010 Healthy Communities	0.0	-500,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$500,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4265-001-0001-2020	0.0	-500,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$500,000	0.0	\$0	0.0	\$0

Department of Finance
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Final Change Book

4265-001-0001-2020
PROP 98: N

4265-257-BBA-2020-MR

DEPT: Department of Public Health
STATE OPERATIONS

Adjustment to Extend Suspended Programs

	May Revision	Conference Committee	Enacted Budget
Summary:	Amends the Governor's Budget proposal by removing provisional language that delays the suspension date of STD, HIV, and hepatitis C virus prevention and control activities.	Approve as Budgeted	Approve as Budgeted

Department of Finance
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4265-001-0007-2020
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-232-BBA-2020-MR

Adjustment to Reflect Available Resources in the Breast Cancer
Research Fund

	Summary:	May Revision	Conference Committee	Enacted Budget
		Technical adjustment to reflect available resources in the Breast Cancer Research Fund.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-27,000	0.0	-27,000
Total Category Changes	0.0	-\$-27,000	0.0	-\$-27,000
 Program Changes				
4045 Public and Environmental Health	0.0	-27,000	0.0	-27,000
4045010 Healthy Communities	0.0	-27,000	0.0	-27,000
Total Program Changes	0.0	-\$-27,000	0.0	-\$-27,000
 Fund Changes				
Amount Funded by 4265-001-0007-2020	0.0	-27,000	0.0	-27,000
Net Impact to Item	0.0	-\$-27,000	0.0	-\$-27,000

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4265-001-0066-2020
PROP 98: N

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-157-BBA-2020-MR

Adjustment to Reflect Redistributed Resources

	May Revision		Conference Committee		Enacted Budget	
Summary:	Technical adjustments to reflect redistributed resources.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
4045 Public and Environmental Health	0.0	0	0.0	0	0.0	0
4045010 Healthy Communities	0.0	800,000	0.0	800,000	0.0	800,000
4045059 Environmental Health	0.0	-800,000	0.0	-800,000	0.0	-800,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4265-001-0066-2020	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

4265-001-0075-2020
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-171-BBA-2020-MR

Cybersecurity Program Augmentation

	May Revision	Conference Committee		Enacted Budget		
Summary:	Reflects a redistribution of funding sources to maintain ongoing program solvency.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-8.0	-799,000	-8.0	-799,000	-8.0	-799,000
Operating Expenses and Equipment	0.0	-671,000	0.0	-671,000	0.0	-671,000
Total Category Changes	-8.0	-\$1,470,000	-8.0	-\$1,470,000	-8.0	-\$1,470,000
Program Changes						
4045 Public and Environmental Health	-8.0	-1,470,000	-8.0	-1,470,000	-8.0	-1,470,000
4045059 Environmental Health	-8.0	-1,470,000	-8.0	-1,470,000	-8.0	-1,470,000
Total Program Changes	-8.0	-\$1,470,000	-8.0	-\$1,470,000	-8.0	-\$1,470,000
Fund Changes						
Amount Funded by 4265-001-0075-2020	-8.0	-1,470,000	-8.0	-1,470,000	-8.0	-1,470,000
Net Impact to Item	-8.0	-\$1,470,000	-8.0	-\$1,470,000	-8.0	-\$1,470,000

**Department of Finance
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Final Change Book**

4265-001-0076-2020
PROP 98: N

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-203-BCP-2020-MR

Public Health Electronic Tissue and Biologics (ETAB) Project

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Withdraws the Governor's Budget proposal to implement and maintain an electronic licensing system for tissue banks and biologics.	Approved as Budgeted/Withdrawn	Approved as Budgeted/Withdrawn		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	-34,000	0.0	-34,000	0.0	-34,000
Operating Expenses and Equipment	0.0	-486,000	0.0	-486,000	0.0	-486,000
Total Category Changes	0.0	-\$520,000	0.0	-\$520,000	0.0	-\$520,000
Program Changes						
4050 Licensing and Certification	0.0	-520,000	0.0	-520,000	0.0	-520,000
4050019 Laboratory Field Services	0.0	-520,000	0.0	-520,000	0.0	-520,000
Total Program Changes	0.0	-\$520,000	0.0	-\$520,000	0.0	-\$520,000
Fund Changes						
Amount Funded by 4265-001-0076-2020	0.0	-520,000	0.0	-520,000	0.0	-520,000
Net Impact to Item	0.0	-\$520,000	0.0	-\$520,000	0.0	-\$520,000

**Department of Finance
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4265-001-0080-2020
PROP 98: N

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-136-BCP-2020-MR

Protecting Children from the Damaging Effects of Lead Exposure

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects ongoing resources to support workload of the Childhood Lead Poisoning Prevention Program and to implement corrective actions as recommended by the California State Auditor.	Approved as Budgeted	Approved as Budgeted			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	592,000	0.0	592,000	0.0	592,000
Staff Benefits	0.0	318,000	0.0	318,000	0.0	318,000
Operating Expenses and Equipment	0.0	490,000	0.0	490,000	0.0	490,000
Total Category Changes	0.0	\$1,400,000	0.0	\$1,400,000	0.0	\$1,400,000
Program Changes						
4045 Public and Environmental Health	0.0	1,400,000	0.0	1,400,000	0.0	1,400,000
4045010 Healthy Communities	0.0	1,400,000	0.0	1,400,000	0.0	1,400,000
Total Program Changes	0.0	\$1,400,000	0.0	\$1,400,000	0.0	\$1,400,000
Fund Changes						
Amount Funded by 4265-001-0080-2020	0.0	1,400,000	0.0	1,400,000	0.0	1,400,000
Net Impact to Item	0.0	\$1,400,000	0.0	\$1,400,000	0.0	\$1,400,000

**Department of Finance
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4265-001-0098-2020
PROP 98: N

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-171-BBA-2020-MR

Cybersecurity Program Augmentation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects a redistribution of funding sources to maintain ongoing program solvency.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	4,000	0.0	4,000	0.0	4,000
Staff Benefits	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Program Changes						
4050 Licensing and Certification	0.0	6,000	0.0	6,000	0.0	6,000
4050019 Laboratory Field Services	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 4265-001-0098-2020	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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4265-001-0098-2020
PROP 98: N

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-203-BCP-2020-MR

Public Health Electronic Tissue and Biologics (ETAB) Project

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdraws the Governor's Budget proposal to implement and maintain an electronic licensing system for tissue banks and biologics.		Approved as Budgeted/Withdrawn		Approved as Budgeted/Withdrawn	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	-138,000	0.0	-138,000	0.0	-138,000
Operating Expenses and Equipment	0.0	-1,942,000	0.0	-1,942,000	0.0	-1,942,000
Total Category Changes	0.0	-\$2,080,000	0.0	-\$2,080,000	0.0	-\$2,080,000
Program Changes						
4050 Licensing and Certification	0.0	-2,080,000	0.0	-2,080,000	0.0	-2,080,000
4050019 Laboratory Field Services	0.0	-2,080,000	0.0	-2,080,000	0.0	-2,080,000
Total Program Changes	0.0	-\$2,080,000	0.0	-\$2,080,000	0.0	-\$2,080,000
Fund Changes						
Amount Funded by 4265-001-0098-2020	0.0	-2,080,000	0.0	-2,080,000	0.0	-2,080,000
Net Impact to Item	0.0	-\$2,080,000	0.0	-\$2,080,000	0.0	-\$2,080,000

**Department of Finance
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4265-001-0099-2020
PROP 98: N

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-171-BBA-2020-MR

Cybersecurity Program Augmentation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects a redistribution of funding sources to maintain ongoing program solvency.		Approved as Budgeted		Approved as Budgeted	
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	39,000	0.0	39,000	0.0	39,000
Operating Expenses and Equipment	0.0	55,000	0.0	55,000	0.0	55,000
Total Category Changes	1.0	\$164,000	1.0	\$164,000	1.0	\$164,000
Program Changes						
4045 Public and Environmental Health	1.0	164,000	1.0	164,000	1.0	164,000
4045041 Health Statistics and Informatics	1.0	164,000	1.0	164,000	1.0	164,000
Total Program Changes	1.0	\$164,000	1.0	\$164,000	1.0	\$164,000
Fund Changes						
Amount Funded by 4265-001-0099-2020	1.0	164,000	1.0	164,000	1.0	164,000
Net Impact to Item	1.0	\$164,000	1.0	\$164,000	1.0	\$164,000

**Department of Finance
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4265-001-0231-2020
PROP 98: N

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-249-BBA-2020-MR

Proposition 99 Expenditure Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects adjustments to Proposition 99 expenditures 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	-2,991,000	0.0	-2,991,000	0.0	-2,991,000
Total Category Changes	0.0	\$-2,991,000	0.0	\$-2,991,000	0.0	\$-2,991,000
Program Changes						
4045 Public and Environmental Health	0.0	-2,991,000	0.0	-2,991,000	0.0	-2,991,000
4045010 Healthy Communities	0.0	-2,991,000	0.0	-2,991,000	0.0	-2,991,000
Total Program Changes	0.0	\$-2,991,000	0.0	\$-2,991,000	0.0	\$-2,991,000
Fund Changes						
Amount Funded by 4265-001-0231-2020	0.0	-2,991,000	0.0	-2,991,000	0.0	-2,991,000
Net Impact to Item	0.0	\$-2,991,000	0.0	\$-2,991,000	0.0	\$-2,991,000

Department of Finance
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4265-001-0234-2020
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-249-BBA-2020-MR

Proposition 99 Expenditure Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects adjustments to Proposition 99 expenditures 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	-289,000	0.0	-289,000	0.0	-289,000
Total Category Changes	0.0	\$-289,000	0.0	\$-289,000	0.0	\$-289,000
Program Changes						
4045 Public and Environmental Health	0.0	-289,000	0.0	-289,000	0.0	-289,000
4045010 Healthy Communities	0.0	-289,000	0.0	-289,000	0.0	-289,000
Total Program Changes	0.0	\$-289,000	0.0	\$-289,000	0.0	\$-289,000
Fund Changes						
Amount Funded by 4265-001-0234-2020	0.0	-289,000	0.0	-289,000	0.0	-289,000
Net Impact to Item	0.0	\$-289,000	0.0	\$-289,000	0.0	\$-289,000

Department of Finance
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4265-001-0236-2020
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-249-BBA-2020-MR

Proposition 99 Expenditure Adjustments

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects adjustments to Proposition 99 expenditures at May Revision.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-139,000	0.0	-139,000
Total Category Changes	0.0	\$-139,000	0.0	\$-139,000
Program Changes				
4045 Public and Environmental Health	0.0	-139,000	0.0	-139,000
4045010 Healthy Communities	0.0	-109,000	0.0	-109,000
4045041 Health Statistics and Informatics	0.0	-30,000	0.0	-30,000
Total Program Changes	0.0	\$-139,000	0.0	\$-139,000
Fund Changes				
Amount Funded by 4265-001-0236-2020	0.0	-139,000	0.0	-139,000
Net Impact to Item	0.0	\$-139,000	0.0	\$-139,000

**Department of Finance
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4265-001-0642-2020
PROP 98: N

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-157-BBA-2020-MR

Adjustment to Reflect Redistributed Resources

	May Revision		Conference Committee		Enacted Budget	
Summary:	Technical adjustments to reflect redistributed resources.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
4045 Public and Environmental Health	0.0	0	0.0	0	0.0	0
4045010 Healthy Communities	0.0	4,000	0.0	4,000	0.0	4,000
4045023 Infectious Diseases	0.0	-4,000	0.0	-4,000	0.0	-4,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4265-001-0642-2020	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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4265-001-0890-2020
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-171-BBA-2020-MR

Cybersecurity Program Augmentation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects a redistribution of funding sources to maintain ongoing program solvency.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	3.0	355,000	3.0	355,000	3.0	355,000
Staff Benefits	0.0	196,000	0.0	196,000	0.0	196,000
Operating Expenses and Equipment	0.0	271,000	0.0	271,000	0.0	271,000
Total Category Changes	3.0	\$822,000	3.0	\$822,000	3.0	\$822,000
Program Changes						
4045 Public and Environmental Health	2.0	591,000	2.0	591,000	2.0	591,000
4045023 Infectious Diseases	1.0	206,000	1.0	206,000	1.0	206,000
4045032 Family Health	1.0	385,000	1.0	385,000	1.0	385,000
4050 Licensing and Certification	1.0	231,000	1.0	231,000	1.0	231,000
4050010 Health Facilities	1.0	231,000	1.0	231,000	1.0	231,000
Total Program Changes	3.0	\$822,000	3.0	\$822,000	3.0	\$822,000
Fund Changes						
Amount Funded by 4265-001-0890-2020	3.0	822,000	3.0	822,000	3.0	822,000
Net Impact to Item	3.0	\$822,000	3.0	\$822,000	3.0	\$822,000

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4265-001-3018-2020
PROP 98: N

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-157-BBA-2020-MR

Adjustment to Reflect Redistributed Resources

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Technical adjustments to reflect redistributed resources.		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							
4045 Public and Environmental Health	0.0	0	0.0	0	0.0	0	
4045010 Healthy Communities	0.0	2,521,000	0.0	2,521,000	0.0	2,521,000	
4045059 Environmental Health	0.0	-2,521,000	0.0	-2,521,000	0.0	-2,521,000	
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0	
Fund Changes							
Amount Funded by 4265-001-3018-2020	0.0	0	0.0	0	0.0	0	
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0	

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4265-001-3074-2020
PROP 98: N

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-157-BBA-2020-MR

Adjustment to Reflect Redistributed Resources

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Technical adjustments to reflect redistributed resources.		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							
4045 Public and Environmental Health		0.0	0	0.0	0	0.0	0
4045010 Healthy Communities		0.0	164,000	0.0	164,000	0.0	164,000
4045050 County Health Services		0.0	-164,000	0.0	-164,000	0.0	-164,000
Total Program Changes		0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 4265-001-3074-2020		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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4265-001-3098-2020
PROP 98: N

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-171-BBA-2020-MR

Cybersecurity Program Augmentation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects a redistribution of funding sources to maintain ongoing program solvency.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	197,000	1.0	197,000	1.0	197,000
Staff Benefits	0.0	109,000	0.0	109,000	0.0	109,000
Operating Expenses and Equipment	0.0	142,000	0.0	142,000	0.0	142,000
Total Category Changes	1.0	\$448,000	1.0	\$448,000	1.0	\$448,000
Program Changes						
4050 Licensing and Certification	1.0	448,000	1.0	448,000	1.0	448,000
4050010 Health Facilities	1.0	448,000	1.0	448,000	1.0	448,000
Total Program Changes	1.0	\$448,000	1.0	\$448,000	1.0	\$448,000
Fund Changes						
Amount Funded by 4265-001-3098-2020	1.0	448,000	1.0	448,000	1.0	448,000
Net Impact to Item	1.0	\$448,000	1.0	\$448,000	1.0	\$448,000

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

4265-001-3098-2020
PROP 98: N

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-202-BCP-2020-MR

Center for Health Care Quality Operations Expansion

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects increased position authority for 53 positions to support the expansion of the Central Applications Branch.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	53.0	0	53.0	0	53.0	0
Total Category Changes	53.0	\$0	53.0	\$0	53.0	\$0
Program Changes						
4050 Licensing and Certification	53.0	0	53.0	0	53.0	0
4050010 Health Facilities	53.0	0	53.0	0	53.0	0
Total Program Changes	53.0	\$0	53.0	\$0	53.0	\$0
Fund Changes						
Amount Funded by 4265-001-3098-2020	53.0	0	53.0	0	53.0	0
Net Impact to Item	53.0	\$0	53.0	\$0	53.0	\$0

Department of Finance
2020-21
Final Change Book

4265-001-3098-2020
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-204-ECP-2020-MR

Center for Health Care Quality Program Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects the 2020 Governor's Budget level of resources phased in over three fiscal years, but with a reduced amount of resources in year one.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	20.0	1,464,000	20.0	1,464,000	20.0	1,464,000
Staff Benefits	0.0	786,000	0.0	786,000	0.0	786,000
Operating Expenses and Equipment	0.0	450,000	0.0	450,000	0.0	450,000
Total Category Changes	20.0	\$2,700,000	20.0	\$2,700,000	20.0	\$2,700,000
Program Changes						
4050 Licensing and Certification	20.0	2,700,000	20.0	2,700,000	20.0	2,700,000
4050010 Health Facilities	20.0	2,700,000	20.0	2,700,000	20.0	2,700,000
Total Program Changes	20.0	\$2,700,000	20.0	\$2,700,000	20.0	\$2,700,000
Fund Changes						
Amount Funded by 4265-001-3098-2020	20.0	2,700,000	20.0	2,700,000	20.0	2,700,000
Net Impact to Item	20.0	\$2,700,000	20.0	\$2,700,000	20.0	\$2,700,000

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

4265-001-3098-2020
PROP 98: N

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-206-BCP-2020-MR

Enhanced Health Care Quality Services

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects increased resources for the Healthcare-Associated Infections Program and use of the CalREDIE reporting system.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	171,000	2.0	171,000	2.0	171,000
Staff Benefits	0.0	92,000	0.0	92,000	0.0	92,000
Operating Expenses and Equipment	0.0	161,000	0.0	161,000	0.0	161,000
Total Category Changes	2.0	\$424,000	2.0	\$424,000	2.0	\$424,000
Program Changes						
4050 Licensing and Certification	2.0	424,000	2.0	424,000	2.0	424,000
4050010 Health Facilities	2.0	424,000	2.0	424,000	2.0	424,000
Total Program Changes	2.0	\$424,000	2.0	\$424,000	2.0	\$424,000
Fund Changes						
Amount Funded by 4265-001-3098-2020	2.0	424,000	2.0	424,000	2.0	424,000
Net Impact to Item	2.0	\$424,000	2.0	\$424,000	2.0	\$424,000

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

4265-001-3155-2020
PROP 98: N

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-148-BCP-2020-MR

Reducing Lead Exposure in Housing and Public Buildings

Summary:	May Revision Reflects ongoing resources to support the Lead-Related Construction Program's new online certification and payment system, increasing workload, and declining federal funding.	Conference Committee Approve as Budgeted	Enacted Budget Approve as Budgeted
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Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	415,000	0.0	415,000	0.0	415,000
Total Category Changes	0.0	\$415,000	0.0	\$415,000	0.0	\$415,000
Program Changes						
4045 Public and Environmental Health	0.0	415,000	0.0	415,000	0.0	415,000
4045010 Healthy Communities	0.0	415,000	0.0	415,000	0.0	415,000
Total Program Changes	0.0	\$415,000	0.0	\$415,000	0.0	\$415,000
Fund Changes						
Amount Funded by 4265-001-3155-2020	0.0	415,000	0.0	415,000	0.0	415,000
Net Impact to Item	0.0	\$415,000	0.0	\$415,000	0.0	\$415,000

Department of Finance
2020-21
Final Change Book

4265-001-3288-2020
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-171-BBA-2020-MR

Cybersecurity Program Augmentation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects a redistribution of funding sources to maintain ongoing program solvency.		Approved as Budgeted		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	3,000	0.0	3,000	0.0	3,000
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000
Program Changes						
4045 Public and Environmental Health	0.0	8,000	0.0	8,000	0.0	8,000
4045059 Environmental Health	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 4265-001-3288-2020	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**

4265-001-3288-2020
PROP 98: N

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-177-BCP-2020-MR

Manufactured Cannabis Safety

Summary:	May Revision Reflects ongoing resources to support existing positions, implementation of an organic cannabis program, and the Medical Marijuana Identification Card Program and limited-term resources to support costs associated with the Cannabis Track-and-Trace System.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	6,575,000	0.0	6,575,000	0.0	6,575,000
Staff Benefits	0.0	3,638,000	0.0	3,638,000	0.0	3,638,000
Operating Expenses and Equipment	0.0	10,062,000	0.0	10,062,000	0.0	10,062,000
Total Category Changes	0.0	\$20,275,000	0.0	\$20,275,000	0.0	\$20,275,000
Program Changes						
4045 Public and Environmental Health	0.0	20,275,000	0.0	20,275,000	0.0	20,275,000
4045059 Environmental Health	0.0	20,275,000	0.0	20,275,000	0.0	20,275,000
Total Program Changes	0.0	\$20,275,000	0.0	\$20,275,000	0.0	\$20,275,000
Fund Changes						
Amount Funded by 4265-001-3288-2020	0.0	20,275,000	0.0	20,275,000	0.0	20,275,000
Net Impact to Item	0.0	\$20,275,000	0.0	\$20,275,000	0.0	\$20,275,000

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

4265-003-3098-2020
PROP 98: N

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-157-BBA-2020-MR

Adjustment to Reflect Redistributed Resources

Summary:	May Revision		Conference Committee		Enacted Budget	
	Technical adjustments to reflect redistributed resources.		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						
4050 Licensing and Certification	0.0	0	0.0	0	0.0	0
4050010 Health Facilities	0.0	-2,000	0.0	-2,000	0.0	-2,000
4050019 Laboratory Field Services	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4265-003-3098-2020	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

4265-011-0099-2020
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-246-BCP-2020-MR

Loan from Health Statistics Special Fund (0099) to General Fund
(0001) per Item 4265-011-0099, Budget Act of 2020

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects a \$3 million loan from the Health Statistics Special Fund to the General Fund.	Approved as Budgeted/ Adopt Modified Placeholder BBL	Approved as Budgeted/ Adopt Modified Placeholder BBL
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Loans/Repayments to Other Funds	0.0	(3,000,000)	0.0	(3,000,000)
Total Category Changes	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)
Total Program Changes	0.0	\$(3,000,000)	0.0	\$(3,000,000)
 Fund Changes				
Amount Funded by 4265-011-0099-2020	0.0	(3,000,000)	0.0	(3,000,000)
Net Impact to Item	0.0	\$(3,000,000)	0.0	\$(3,000,000)

Department of Finance
2020-21
Final Change Book

4265-011-0203-2020
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-247-BCP-2020-MR

Loan from Genetic Disease Testing Fund (0203) to General Fund
(0001) per Item 4265-011-0203, Budget Act of 2020

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects a \$3 million loan from the Genetic Disease Testing Fund to the General Fund.	Approved as Budgeted/ Adopt Modified Placeholder BBL	Approved as Budgeted/ Adopt Modified Placeholder BBL
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Loans/Repayments to Other Funds	0.0	(3,000,000)	0.0	(3,000,000)
Total Category Changes	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)
Total Program Changes	0.0	\$(3,000,000)	0.0	\$(3,000,000)
 Fund Changes				
Amount Funded by 4265-011-0203-2020	0.0	(3,000,000)	0.0	(3,000,000)
Net Impact to Item	0.0	\$(3,000,000)	0.0	\$(3,000,000)

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

4265-011-0272-2020
PROP 98: N

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-248-BCP-2020-MR

**Loan from Infant Botulism Treatment and Prevention Fund (0272)
to General Fund (0001) per Item 4265-011-0272, Budget Act of 2020**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects a \$3 million loan from the Infant Botulism Treatment and Prevention Fund to the General Fund.		Approved as Budgeted/ Adopt Modified Placeholder BBL		Approved as Budgeted/ Adopt Modified Placeholder BBL	
	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 4265-011-0272-2020	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**

4265-011-3080-2020
PROP 98: N

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-212-BCP-2020-MR

**Loan from AIDS Drug Assistance Program Rebate Fund (3080) to
General Fund (0001) per Item 4265-011-3080, Budget Act of 2020**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects two \$100 million loans over two years from the AIDS Drug Assistance Program Rebate Fund to the General Fund.		The Senate adopted the proposal and added budget bill language to maintain client access to services.		The Senate adopted the proposal and added budget bill language to maintain client access to services.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Loans/Repayments to Other Funds	0.0	(100,000,000)	0.0	(100,000,000)	0.0	(100,000,000)
Total Category Changes	0.0	\$(100,000,000)	0.0	\$(100,000,000)	0.0	\$(100,000,000)
Program Changes						
9920 Loan Transfers	0.0	(100,000,000)	0.0	(100,000,000)	0.0	(100,000,000)
Total Program Changes	0.0	\$(100,000,000)	0.0	\$(100,000,000)	0.0	\$(100,000,000)
Fund Changes						
Amount Funded by 4265-011-3080-2020	0.0	(100,000,000)	0.0	(100,000,000)	0.0	(100,000,000)
Net Impact to Item	0.0	\$(100,000,000)	0.0	\$(100,000,000)	0.0	\$(100,000,000)

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

4265-111-0001-2020
PROP 98: N

**DEPT: Department of Public Health
LOCAL ASSISTANCE**

4265-205-BCP-2020-MR

California Cognitive Care Coordination Initiative

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Withdrews the Governor's Budget proposal to create a comprehensive coordinated statewide dementia care program.	Approved as Budgeted/Withdrawn	Approved as Budgeted/Withdrawn			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	-3,551,000	0.0	-3,551,000	0.0	-3,551,000
Total Category Changes		0.0	\$-3,551,000	0.0	\$-3,551,000	0.0	\$-3,551,000
Program Changes							
4045 Public and Environmental Health		0.0	-3,551,000	0.0	-3,551,000	0.0	-3,551,000
4045010 Healthy Communities		0.0	-3,551,000	0.0	-3,551,000	0.0	-3,551,000
Total Program Changes		0.0	\$-3,551,000	0.0	\$-3,551,000	0.0	\$-3,551,000
Fund Changes							
Amount Funded by 4265-111-0001-2020		0.0	-3,551,000	0.0	-3,551,000	0.0	-3,551,000
Net Impact to Item		0.0	\$-3,551,000	0.0	\$-3,551,000	0.0	\$-3,551,000

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

4265-111-0001-2020
PROP 98: N

DEPT: Department of Public Health
LOCAL ASSISTANCE

4265-208-BBA-2020-MR

Black Infant Health Program Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reduce General Fund appropriation for the Black Infant Health Program by \$4.5 million.		The Senate rejected the proposed reduction and included it in its proposed trigger plan.		The Senate rejected the proposed reduction and included it in its proposed trigger plan.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-4,500,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$4,500,000	0.0	\$0	0.0	\$0
Program Changes						
4045 Public and Environmental Health	0.0	-4,500,000	0.0	0	0.0	0
4045032 Family Health	0.0	-4,500,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$4,500,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4265-111-0001-2020	0.0	-4,500,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$4,500,000	0.0	\$0	0.0	\$0

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

4265-111-0080-2020
PROP 98: N

**DEPT: Department of Public Health
LOCAL ASSISTANCE**

4265-136-BCP-2020-MR

Protecting Children from the Damaging Effects of Lead Exposure

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects ongoing resources to support workload of the Childhood Lead Poisoning Prevention Program and to implement corrective actions as recommended by the California State Auditor.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	8,900,000	0.0	8,900,000	0.0	8,900,000
Total Category Changes	0.0	\$8,900,000	0.0	\$8,900,000	0.0	\$8,900,000
Program Changes						
4045 Public and Environmental Health	0.0	8,900,000	0.0	8,900,000	0.0	8,900,000
4045010 Healthy Communities	0.0	8,900,000	0.0	8,900,000	0.0	8,900,000
Total Program Changes	0.0	\$8,900,000	0.0	\$8,900,000	0.0	\$8,900,000
Fund Changes						
Amount Funded by 4265-111-0080-2020	0.0	8,900,000	0.0	8,900,000	0.0	8,900,000
Net Impact to Item	0.0	\$8,900,000	0.0	\$8,900,000	0.0	\$8,900,000

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

4265-111-0203-2020
PROP 98: N

**DEPT: Department of Public Health
LOCAL ASSISTANCE**

4265-233-ECP-2020-MR

Genetic Disease Screening Program Estimate

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects May Estimate caseload adjustment for the Genetic Disease Screening Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-1,231,000	0.0	-1,231,000	0.0	-1,231,000
Total Category Changes	0.0	\$-1,231,000	0.0	\$-1,231,000	0.0	\$-1,231,000
Program Changes						
4045 Public and Environmental Health	0.0	-1,231,000	0.0	-1,231,000	0.0	-1,231,000
4045032 Family Health	0.0	-1,231,000	0.0	-1,231,000	0.0	-1,231,000
Total Program Changes	0.0	\$-1,231,000	0.0	\$-1,231,000	0.0	\$-1,231,000
Fund Changes						
Amount Funded by 4265-111-0203-2020	0.0	-1,231,000	0.0	-1,231,000	0.0	-1,231,000
Net Impact to Item	0.0	\$-1,231,000	0.0	\$-1,231,000	0.0	\$-1,231,000

**Department of Finance
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Final Change Book**

4265-111-0890-2020
PROP 98: N

**DEPT: Department of Public Health
LOCAL ASSISTANCE**

4265-234-ECP-2020-MR

Women, Infant, and Children Program Estimate

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects May Estimate caseload adjustment for the Women, Infants, and Children Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-1,179,000	0.0	-1,179,000	0.0	-1,179,000
Total Category Changes	0.0	\$-1,179,000	0.0	\$-1,179,000	0.0	\$-1,179,000
Program Changes						
4045 Public and Environmental Health	0.0	-1,179,000	0.0	-1,179,000	0.0	-1,179,000
4045032 Family Health	0.0	-1,179,000	0.0	-1,179,000	0.0	-1,179,000
Total Program Changes	0.0	\$-1,179,000	0.0	\$-1,179,000	0.0	\$-1,179,000
Fund Changes						
Amount Funded by 4265-111-0890-2020	0.0	-1,179,000	0.0	-1,179,000	0.0	-1,179,000
Net Impact to Item	0.0	\$-1,179,000	0.0	\$-1,179,000	0.0	\$-1,179,000

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

4265-111-0890-2020
PROP 98: N

**DEPT: Department of Public Health
LOCAL ASSISTANCE**

4265-235-ECP-2020-MR

AIDS Drug Assistance Program Estimate

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects May Estimate caseload adjustment for the AIDS Drug Assistance Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-4,463,000	0.0	-4,463,000	0.0	-4,463,000
Total Category Changes	0.0	\$-4,463,000	0.0	\$-4,463,000	0.0	\$-4,463,000
Program Changes						
4045 Public and Environmental Health	0.0	-4,463,000	0.0	-4,463,000	0.0	-4,463,000
4045023 Infectious Diseases	0.0	-4,463,000	0.0	-4,463,000	0.0	-4,463,000
Total Program Changes	0.0	\$-4,463,000	0.0	\$-4,463,000	0.0	\$-4,463,000
Fund Changes						
Amount Funded by 4265-111-0890-2020	0.0	-4,463,000	0.0	-4,463,000	0.0	-4,463,000
Net Impact to Item	0.0	\$-4,463,000	0.0	\$-4,463,000	0.0	\$-4,463,000

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

4265-111-3023-2020
PROP 98: N

**DEPT: Department of Public Health
LOCAL ASSISTANCE**

4265-234-ECP-2020-MR

Women, Infant, and Children Program Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects May Estimate caseload adjustment for the Women, Infants, and Children Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-4,098,000	0.0	-4,098,000	0.0	-4,098,000
Total Category Changes	0.0	\$-4,098,000	0.0	\$-4,098,000	0.0	\$-4,098,000
Program Changes						
4045 Public and Environmental Health	0.0	-4,098,000	0.0	-4,098,000	0.0	-4,098,000
4045032 Family Health	0.0	-4,098,000	0.0	-4,098,000	0.0	-4,098,000
Total Program Changes	0.0	\$-4,098,000	0.0	\$-4,098,000	0.0	\$-4,098,000
Fund Changes						
Amount Funded by 4265-111-3023-2020	0.0	-4,098,000	0.0	-4,098,000	0.0	-4,098,000
Net Impact to Item	0.0	\$-4,098,000	0.0	\$-4,098,000	0.0	\$-4,098,000

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

4265-115-0942-2020
PROP 98: N

DEPT: Department of Public Health
LOCAL ASSISTANCE

4265-254-BCP-2020-MR

Facilitating Projects to Benefit Nursing Home Residents

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects increased expenditure authority from the Federal Health Facilities Citation Penalties Account for three fiscal years.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
Total Category Changes	0.0	\$6,000,000	0.0	\$6,000,000	0.0	\$6,000,000
Program Changes						
4050 Licensing and Certification	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
4050010 Health Facilities	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
Total Program Changes	0.0	\$6,000,000	0.0	\$6,000,000	0.0	\$6,000,000
Fund Changes						
Amount Funded by 4265-115-0942-2020	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
Net Impact to Item	0.0	\$6,000,000	0.0	\$6,000,000	0.0	\$6,000,000

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

4265-501-0995-2020
PROP 98: N

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-171-BBA-2020-MR

Cybersecurity Program Augmentation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects a redistribution of funding sources to maintain ongoing program solvency.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	41,000	0.0	41,000	0.0	41,000
Staff Benefits	0.0	23,000	0.0	23,000	0.0	23,000
Operating Expenses and Equipment	0.0	-401,000	0.0	-401,000	0.0	-401,000
Total Category Changes	0.0	\$-337,000	0.0	\$-337,000	0.0	\$-337,000
Program Changes						
4045 Public and Environmental Health	0.0	-364,000	0.0	-364,000	0.0	-364,000
4045010 Healthy Communities	1.0	-387,000	1.0	-387,000	1.0	-387,000
4045023 Infectious Diseases	-1.0	0	-1.0	0	-1.0	0
4045059 Environmental Health	0.0	23,000	0.0	23,000	0.0	23,000
4050 Licensing and Certification	0.0	27,000	0.0	27,000	0.0	27,000
4050010 Health Facilities	0.0	27,000	0.0	27,000	0.0	27,000
Total Program Changes	0.0	\$-337,000	0.0	\$-337,000	0.0	\$-337,000
Fund Changes						
Amount Funded by 4265-501-0995-2020	0.0	-337,000	0.0	-337,000	0.0	-337,000
Net Impact to Item	0.0	\$-337,000	0.0	\$-337,000	0.0	\$-337,000

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

4265-501-0995-2020
PROP 98: N

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-177-BCP-2020-MR

Manufactured Cannabis Safety

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects ongoing resources to support existing positions, implementation of an organic cannabis program, and the Medical Marijuana Identification Card Program and limited-term resources to support costs associated with the Cannabis Track-and-Trace System.	Approved as Budgeted	Approved as Budgeted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	527,000	0.0	527,000	0.0	527,000
Total Category Changes	0.0	\$527,000	0.0	\$527,000	0.0	\$527,000
 Program Changes						
4045 Public and Environmental Health	0.0	527,000	0.0	527,000	0.0	527,000
4045059 Environmental Health	0.0	527,000	0.0	527,000	0.0	527,000
Total Program Changes	0.0	\$527,000	0.0	\$527,000	0.0	\$527,000
 Fund Changes						
Amount Funded by 4265-501-0995-2020	0.0	527,000	0.0	527,000	0.0	527,000
Net Impact to Item	0.0	\$527,000	0.0	\$527,000	0.0	\$527,000

Department of Finance
2020-21
Final Change Book

4265-501-3080-2005
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-161-BBA-2020-MR

ADAP Enrollment System Maintenance and Operations Support

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Technical adjustment to reflect redistribution of requested resources.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	38,000	0.0	38,000	0.0	38,000
Staff Benefits	0.0	417,000	0.0	417,000	0.0	417,000
Operating Expenses and Equipment	0.0	-455,000	0.0	-455,000	0.0	-455,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
4045 Public and Environmental Health	0.0	0	0.0	0	0.0	0
4045023 Infectious Diseases	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4265-501-3080-2005	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**

4265-501-3080-2005
PROP 98: N

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-171-BBA-2020-MR

Cybersecurity Program Augmentation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects a redistribution of funding sources to maintain ongoing program solvency.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	3.0	155,000	3.0	155,000	3.0	155,000
Staff Benefits	0.0	86,000	0.0	86,000	0.0	86,000
Operating Expenses and Equipment	0.0	118,000	0.0	118,000	0.0	118,000
Total Category Changes	3.0	\$359,000	3.0	\$359,000	3.0	\$359,000
Program Changes						
4045 Public and Environmental Health	3.0	359,000	3.0	359,000	3.0	359,000
4045023 Infectious Diseases	3.0	359,000	3.0	359,000	3.0	359,000
Total Program Changes	3.0	\$359,000	3.0	\$359,000	3.0	\$359,000
Fund Changes						
Amount Funded by 4265-501-3080-2005	3.0	359,000	3.0	359,000	3.0	359,000
Net Impact to Item	3.0	\$359,000	3.0	\$359,000	3.0	\$359,000

Department of Finance
2020-21
Final Change Book

4265-501-3307-2016
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-201-BBA-2020-MR

Proposition 56 Expenditure Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects adjustments to Proposition 56 expenditures 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	-753,000	0.0	-753,000	0.0	-753,000
Total Category Changes	0.0	\$-753,000	0.0	\$-753,000	0.0	\$-753,000
Program Changes						
4045 Public and Environmental Health	0.0	-753,000	0.0	-753,000	0.0	-753,000
4045010 Healthy Communities	0.0	-753,000	0.0	-753,000	0.0	-753,000
Total Program Changes	0.0	\$-753,000	0.0	\$-753,000	0.0	\$-753,000
Fund Changes						
Amount Funded by 4265-501-3307-2016	0.0	-753,000	0.0	-753,000	0.0	-753,000
Net Impact to Item	0.0	\$-753,000	0.0	\$-753,000	0.0	\$-753,000

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

4265-501-3318-2016
PROP 98: N

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-157-BBA-2020-MR

Adjustment to Reflect Redistributed Resources

Summary:	May Revision		Conference Committee		Enacted Budget	
	Technical adjustments to reflect redistributed resources.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	2,649,000	0.0	2,649,000	0.0	2,649,000
Total Category Changes	0.0	\$2,649,000	0.0	\$2,649,000	0.0	\$2,649,000
Program Changes						
4045 Public and Environmental Health	0.0	2,649,000	0.0	2,649,000	0.0	2,649,000
4045010 Healthy Communities	0.0	-4,985,000	0.0	-4,985,000	0.0	-4,985,000
4045059 Environmental Health	0.0	7,634,000	0.0	7,634,000	0.0	7,634,000
Total Program Changes	0.0	\$2,649,000	0.0	\$2,649,000	0.0	\$2,649,000
Fund Changes						
Amount Funded by 4265-501-3318-2016	0.0	2,649,000	0.0	2,649,000	0.0	2,649,000
Net Impact to Item	0.0	\$2,649,000	0.0	\$2,649,000	0.0	\$2,649,000

Department of Finance
2020-21
Final Change Book

4265-501-3318-2016
PROP 98: N

DEPT: Department of Public Health
STATE OPERATIONS

4265-201-BBA-2020-MR

Proposition 56 Expenditure Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects adjustments to Proposition 56 expenditures 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	-174,000	0.0	-174,000	0.0	-174,000
Total Category Changes	0.0	\$-174,000	0.0	\$-174,000	0.0	\$-174,000
Program Changes						
4045 Public and Environmental Health	0.0	-174,000	0.0	-174,000	0.0	-174,000
4045059 Environmental Health	0.0	-174,000	0.0	-174,000	0.0	-174,000
Total Program Changes	0.0	\$-174,000	0.0	\$-174,000	0.0	\$-174,000
Fund Changes						
Amount Funded by 4265-501-3318-2016	0.0	-174,000	0.0	-174,000	0.0	-174,000
Net Impact to Item	0.0	\$-174,000	0.0	\$-174,000	0.0	\$-174,000

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

4265-501-3322-2016
PROP 98: N

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-157-BBA-2020-MR

Adjustment to Reflect Redistributed Resources

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Technical adjustments to reflect redistributed resources.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	26,524,000	0.0	26,524,000	0.0	26,524,000
Total Category Changes		0.0	\$26,524,000	0.0	\$26,524,000	0.0	\$26,524,000
Program Changes							
4045 Public and Environmental Health		0.0	26,524,000	0.0	26,524,000	0.0	26,524,000
4045010 Healthy Communities		0.0	26,524,000	0.0	26,524,000	0.0	26,524,000
Total Program Changes		0.0	\$26,524,000	0.0	\$26,524,000	0.0	\$26,524,000
Fund Changes							
Amount Funded by 4265-501-3322-2016		0.0	26,524,000	0.0	26,524,000	0.0	26,524,000
Net Impact to Item		0.0	\$26,524,000	0.0	\$26,524,000	0.0	\$26,524,000

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

4265-501-3322-2016
PROP 98: N

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-201-BBA-2020-MR

Proposition 56 Expenditure Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects adjustments to Proposition 56 expenditures 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	-3,744,000	0.0	-3,744,000	0.0	-3,744,000
Total Category Changes	0.0	\$-3,744,000	0.0	\$-3,744,000	0.0	\$-3,744,000
Program Changes						
4045 Public and Environmental Health	0.0	-3,744,000	0.0	-3,744,000	0.0	-3,744,000
4045010 Healthy Communities	0.0	-3,744,000	0.0	-3,744,000	0.0	-3,744,000
Total Program Changes	0.0	\$-3,744,000	0.0	\$-3,744,000	0.0	\$-3,744,000
Fund Changes						
Amount Funded by 4265-501-3322-2016	0.0	-3,744,000	0.0	-3,744,000	0.0	-3,744,000
Net Impact to Item	0.0	\$-3,744,000	0.0	\$-3,744,000	0.0	\$-3,744,000

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

4265-601-3080-2005
PROP 98: N

DEPT: Department of Public Health
LOCAL ASSISTANCE

4265-235-ECP-2020-MR

AIDS Drug Assistance Program Estimate

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects May Estimate caseload adjustment for the AIDS Drug Assistance Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-24,662,000	0.0	-24,662,000	0.0	-24,662,000
Total Category Changes	0.0	\$-24,662,000	0.0	\$-24,662,000	0.0	\$-24,662,000
Program Changes						
4045 Public and Environmental Health	0.0	-24,662,000	0.0	-24,662,000	0.0	-24,662,000
4045023 Infectious Diseases	0.0	-24,662,000	0.0	-24,662,000	0.0	-24,662,000
Total Program Changes	0.0	\$-24,662,000	0.0	\$-24,662,000	0.0	\$-24,662,000
Fund Changes						
Amount Funded by 4265-601-3080-2005	0.0	-24,662,000	0.0	-24,662,000	0.0	-24,662,000
Net Impact to Item	0.0	\$-24,662,000	0.0	\$-24,662,000	0.0	\$-24,662,000

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

4265-611-3318-2016
PROP 98: N

**DEPT: Department of Public Health
LOCAL ASSISTANCE**

4265-157-BBA-2020-MR

Adjustment to Reflect Redistributed Resources

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Technical adjustments to reflect redistributed resources.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	-2,649,000	0.0	-2,649,000	0.0	-2,649,000
Total Category Changes		0.0	-\$2,649,000	0.0	-\$2,649,000	0.0	-\$2,649,000
Program Changes							
4045 Public and Environmental Health		0.0	-2,649,000	0.0	-2,649,000	0.0	-2,649,000
4045059 Environmental Health		0.0	-2,649,000	0.0	-2,649,000	0.0	-2,649,000
Total Program Changes		0.0	-\$2,649,000	0.0	-\$2,649,000	0.0	-\$2,649,000
Fund Changes							
Amount Funded by 4265-611-3318-2016		0.0	-2,649,000	0.0	-2,649,000	0.0	-2,649,000
Net Impact to Item		0.0	-\$2,649,000	0.0	-\$2,649,000	0.0	-\$2,649,000

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

4265-611-3322-2016
PROP 98: N

**DEPT: Department of Public Health
LOCAL ASSISTANCE**

4265-157-BBA-2020-MR

Adjustment to Reflect Redistributed Resources

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Technical adjustments to reflect redistributed resources.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Grants and Subventions	0.0	-26,524,000	0.0	-26,524,000	0.0	-26,524,000	
Total Category Changes	0.0	\$-26,524,000	0.0	\$-26,524,000	0.0	\$-26,524,000	
Program Changes							
4045 Public and Environmental Health	0.0	-26,524,000	0.0	-26,524,000	0.0	-26,524,000	
4045010 Healthy Communities	0.0	-26,524,000	0.0	-26,524,000	0.0	-26,524,000	
Total Program Changes	0.0	\$-26,524,000	0.0	\$-26,524,000	0.0	\$-26,524,000	
Fund Changes							
Amount Funded by 4265-611-3322-2016	0.0	-26,524,000	0.0	-26,524,000	0.0	-26,524,000	
Net Impact to Item	0.0	\$-26,524,000	0.0	\$-26,524,000	0.0	\$-26,524,000	

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

4265-611-3322-2016
PROP 98: N

**DEPT: Department of Public Health
LOCAL ASSISTANCE**

4265-201-BBA-2020-MR

Proposition 56 Expenditure Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects adjustments to Proposition 56 expenditures at May Revision.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
Total Category Changes	0.0	\$-1,000,000	0.0	\$-1,000,000	0.0	\$-1,000,000
Program Changes						
4045 Public and Environmental Health	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
4045021 Competitive Grants	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 4265-611-3322-2016	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**

4300-001-0001-2020
PROP 98: N

DEPT: Department of Developmental Services
STATE OPERATIONS

4300-059-BCP-2020-MR

Self-Determination Program Implementation Funding Alignment

Summary:	May Revision		Conference Committee		Enacted Budget	
	This additional funding is necessary to address workload related to the Self-Determination Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	255,000	0.0	255,000	0.0	255,000
Staff Benefits	0.0	73,000	0.0	73,000	0.0	73,000
Operating Expenses and Equipment	0.0	44,000	0.0	44,000	0.0	44,000
Total Category Changes	0.0	\$372,000	0.0	\$372,000	0.0	\$372,000
Program Changes						
4149 Program Administration	0.0	372,000	0.0	372,000	0.0	372,000
4149001 Program Administration	0.0	372,000	0.0	372,000	0.0	372,000
Total Program Changes	0.0	\$372,000	0.0	\$372,000	0.0	\$372,000
Fund Changes						
Amount Funded by 4300-001-0001-2020	0.0	372,000	0.0	372,000	0.0	372,000
Reimbursements to 4149 Program Administration	0.0	-93,000	0.0	-93,000	0.0	-93,000
4149001 Program Administration	0.0	-93,000	0.0	-93,000	0.0	-93,000
Net Impact to Item	0.0	\$279,000	0.0	\$279,000	0.0	\$279,000

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

4300-001-0001-2020
PROP 98: N

DEPT: Department of Developmental Services
STATE OPERATIONS

4300-062-BCP-2020-MR

Electronic Visit Verification Phase II

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Provides limited-term resources for planning and implementation activities to comply with federal electronic visit verification requirements. See also 0530-035-BCP-2020-MR and 4260-198-BCP-2020-MR.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	139,000	2.0	139,000	2.0	139,000
Staff Benefits	0.0	76,000	0.0	76,000	0.0	76,000
Operating Expenses and Equipment	0.0	1,254,000	0.0	1,254,000	0.0	1,254,000
Total Category Changes	2.0	\$1,469,000	2.0	\$1,469,000	2.0	\$1,469,000
Program Changes						
4149 Program Administration	2.0	1,469,000	2.0	1,469,000	2.0	1,469,000
4149001 Program Administration	2.0	1,469,000	2.0	1,469,000	2.0	1,469,000
Total Program Changes	2.0	\$1,469,000	2.0	\$1,469,000	2.0	\$1,469,000
Fund Changes						
Amount Funded by 4300-001-0001-2020	2.0	1,469,000	2.0	1,469,000	2.0	1,469,000
Reimbursements to 4149 Program Administration	-1.4	-992,000	-1.4	-992,000	-1.4	-992,000
4149001 Program Administration	-1.4	-992,000	-1.4	-992,000	-1.4	-992,000
Net Impact to Item	0.6	\$477,000	0.6	\$477,000	0.6	\$477,000

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

4300-001-0001-2020
PROP 98: N

DEPT: Department of Developmental Services
STATE OPERATIONS

4300-081-BCP-2020-MR

Uniform Fiscal System Modernization

Summary:	May Revision Withdraw 2020-21 Governor's Budget proposal for one-time information technology (IT) planning resources related to the regional center uniform fiscal system.	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	-2.0	-181,000	0.0	-181,000	0.0	-181,000
Staff Benefits	0.0	-99,000	0.0	-99,000	0.0	-99,000
Operating Expenses and Equipment	0.0	-1,131,000	0.0	-1,131,000	0.0	-1,131,000
Total Category Changes	-2.0	-\$1,411,000	0.0	-\$1,411,000	0.0	-\$1,411,000
Program Changes						
4149 Program Administration	-2.0	-1,411,000	0.0	-1,411,000	0.0	-1,411,000
4149001 Program Administration	-2.0	-1,411,000	0.0	-1,411,000	0.0	-1,411,000
Total Program Changes	-2.0	-\$1,411,000	0.0	-\$1,411,000	0.0	-\$1,411,000
Fund Changes						
Amount Funded by 4300-001-0001-2020	-2.0	-1,411,000	0.0	-1,411,000	0.0	-1,411,000
Reimbursements to 4149 Program Administration	0.5	67,000	0.0	67,000	0.0	67,000
4149001 Program Administration	0.5	67,000	0.0	67,000	0.0	67,000
Net Impact to Item	-1.5	-\$1,344,000	0.0	-\$1,344,000	0.0	-\$1,344,000

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

4300-001-0001-2020
PROP 98: N

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-082-BCP-2020-MR

Collaborative Electronic Document Management System

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdraw 2020-21 Governor's Budget proposal to procure and implement an electronic document management system.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-4.6	-298,000	-2.0	-298,000	-2.0	-298,000
Staff Benefits	0.0	-101,000	0.0	-101,000	0.0	-101,000
Operating Expenses and Equipment	0.0	-315,000	0.0	-315,000	0.0	-315,000
Total Category Changes	-4.6	\$-714,000	-2.0	\$-714,000	-2.0	\$-714,000
Program Changes						
4149 Program Administration	-4.6	-714,000	-2.0	-714,000	-2.0	-714,000
4149001 Program Administration	-4.6	-714,000	-2.0	-714,000	-2.0	-714,000
Total Program Changes	-4.6	\$-714,000	-2.0	\$-714,000	-2.0	\$-714,000
Fund Changes						
Amount Funded by 4300-001-0001-2020	-4.6	-714,000	-2.0	-714,000	-2.0	-714,000
Reimbursements to 4149 Program Administration	0.9	183,000	0.4	183,000	0.4	183,000
4149001 Program Administration	0.9	183,000	0.4	183,000	0.4	183,000
Net Impact to Item	-3.7	\$-531,000	-1.6	\$-531,000	-1.6	\$-531,000

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

4300-001-0001-2020
PROP 98: N

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-083-BCP-2020-MR

Information Technology and Data Planning

	Summary:	May Revision	Conference Committee	Enacted Budget
		Withdraw 2020-21 Governor's Budget proposal to provide information technology resources for the modernization of the Department of Developmental Services IT infrastructure.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-7.0	-622,000	-4.0	-622,000
Staff Benefits	0.0	-341,000	0.0	-341,000
Operating Expenses and Equipment	0.0	-1,236,000	0.0	-1,236,000
Total Category Changes	-7.0	\$-2,199,000	-4.0	\$-2,199,000
 Program Changes				
4149 Program Administration	-7.0	-2,199,000	-4.0	-2,199,000
4149001 Program Administration	-7.0	-2,199,000	-4.0	-2,199,000
Total Program Changes	-7.0	\$-2,199,000	-4.0	\$-2,199,000
 Fund Changes				
Amount Funded by 4300-001-0001-2020	-7.0	-2,199,000	-4.0	-2,199,000
Reimbursements to 4149 Program Administration	1.5	272,000	1.0	272,000
4149001 Program Administration	1.5	272,000	1.0	272,000
Net Impact to Item	-5.5	\$-1,927,000	-3.0	\$-1,927,000

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

4300-001-0001-2020
PROP 98: N

DEPT: Department of Developmental Services
STATE OPERATIONS

4300-084-BCP-2020-MR

Relocation to Allenby Building Update

Summary:	<p style="text-align: center;">May Revision</p> <p>Reduction to the level of resources associated with the department's move to a new facility given potential savings that may be achieved through the state's evaluation of telework opportunities and restacking opportunities in state-owned buildings.</p>	<p style="text-align: center;">Conference Committee</p> <p>Approved as Budgeted.</p>	<p style="text-align: center;">Enacted Budget</p> <p>Approved as Budgeted.</p>
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-193,000	0.0	-193,000	0.0	-193,000
Operating Expenses and Equipment	0.0	-667,000	0.0	-667,000	0.0	-667,000
Total Category Changes	0.0	-\$860,000	0.0	-\$860,000	0.0	-\$860,000
 Program Changes						
4149 Program Administration	0.0	-860,000	0.0	-860,000	0.0	-860,000
4149001 Program Administration	0.0	-860,000	0.0	-860,000	0.0	-860,000
Total Program Changes	0.0	-\$860,000	0.0	-\$860,000	0.0	-\$860,000
 Fund Changes						
Amount Funded by 4300-001-0001-2020	0.0	-860,000	0.0	-860,000	0.0	-860,000
Net Impact to Item	0.0	-\$860,000	0.0	-\$860,000	0.0	-\$860,000

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

4300-001-0001-2020
PROP 98: N

DEPT: Department of Developmental Services
STATE OPERATIONS

4300-095-ECP-2020-MR

COVID-19 Impacts

Summary:	May Revision		Conference Committee		Enacted Budget	
	Provides resources to respond to COVID-19 impacts such as increased purchase of service costs in residential settings and surge development.		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	66,734,000	0.0	66,734,000
Special Items of Expense	0.0	0	0.0	15,894,000	0.0	15,894,000
Total Category Changes	0.0	\$0	0.0	\$82,628,000	0.0	\$82,628,000
Program Changes						
4145 State-Operated Residential and Community Facilities Program	0.0	0	0.0	82,628,000	0.0	82,628,000
4145046 State-Operated Residential and Community Services	0.0	0	0.0	82,628,000	0.0	82,628,000
Total Program Changes	0.0	\$0	0.0	\$82,628,000	0.0	\$82,628,000
Fund Changes						
Amount Funded by 4300-001-0001-2020	0.0	0	0.0	82,628,000	0.0	82,628,000
Reimbursements to 4145 State-Operated Residential and Community Facilities Program	0.0	0	0.0	-15,894,000	0.0	-15,894,000
4145046 State-Operated Residential and Community Services	0.0	0	0.0	-15,894,000	0.0	-15,894,000
Net Impact to Item	0.0	\$0	0.0	\$66,734,000	0.0	\$66,734,000

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

4300-101-0001-2020
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-045-ECP-2020-GB

**Regional Centers - Systemic, Therapeutic, Assessment,
Resources, and Treatment Training**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature modified the Governor's Budget proposal to fund this training in 2021-22 rather than in 2020-21.		The Legislature modified the Governor's Budget proposal to fund this training in 2021-22 rather than in 2020-21.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	4,540,000	0.0	0	0.0	0
Total Category Changes	0.0	\$4,540,000	0.0	\$0	0.0	\$0
Program Changes						
4140 Community Services Program	0.0	4,540,000	0.0	0	0.0	0
4140019 Purchase of Services	0.0	4,540,000	0.0	0	0.0	0
Total Program Changes	0.0	\$4,540,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4300-101-0001-2020	0.0	4,540,000	0.0	0	0.0	0
Reimbursements to 4140 Community Services Program	0.0	-1,985,000	0.0	0	0.0	0
4140019 Purchase of Services	0.0	-1,985,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$2,555,000	0.0	\$0	0.0	\$0

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

4300-101-0001-2020
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-059-BCP-2020-MR

Self-Determination Program Implementation Funding Alignment

Summary:	May Revision		Conference Committee		Enacted Budget	
	This additional funding is necessary to address workload related to the Self-Determination Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	4,073,000	0.0	4,073,000	0.0	4,073,000
Total Category Changes	0.0	\$4,073,000	0.0	\$4,073,000	0.0	\$4,073,000
Program Changes						
4140 Community Services Program	0.0	4,073,000	0.0	4,073,000	0.0	4,073,000
4140015 Operations	0.0	4,073,000	0.0	4,073,000	0.0	4,073,000
Total Program Changes	0.0	\$4,073,000	0.0	\$4,073,000	0.0	\$4,073,000
Fund Changes						
Amount Funded by 4300-101-0001-2020	0.0	4,073,000	0.0	4,073,000	0.0	4,073,000
Reimbursements to 4140 Community Services Program	0.0	-1,222,000	0.0	-1,222,000	0.0	-1,222,000
4140015 Operations	0.0	-1,222,000	0.0	-1,222,000	0.0	-1,222,000
Net Impact to Item	0.0	\$2,851,000	0.0	\$2,851,000	0.0	\$2,851,000

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

4300-101-0001-2020
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-074-ECP-2020-MR

Regional Center May Revision

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Adjustments made to reflect the 2020 May Estimate in regional center caseload, utilization, and operations.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	402,596,000	0.0	402,596,000	0.0	402,596,000
Total Category Changes	0.0	\$402,596,000	0.0	\$402,596,000	0.0	\$402,596,000
 Program Changes						
4140 Community Services Program	0.0	402,596,000	0.0	402,596,000	0.0	402,596,000
4140015 Operations	0.0	101,140,000	0.0	101,140,000	0.0	101,140,000
4140019 Purchase of Services	0.0	301,456,000	0.0	301,456,000	0.0	301,456,000
Total Program Changes	0.0	\$402,596,000	0.0	\$402,596,000	0.0	\$402,596,000
 Fund Changes						
Amount Funded by 4300-101-0001-2020	0.0	402,596,000	0.0	402,596,000	0.0	402,596,000
Reimbursements to 4140 Community Services Program	0.0	12,541,000	0.0	12,541,000	0.0	12,541,000
4140015 Operations	0.0	-11,729,000	0.0	-11,729,000	0.0	-11,729,000
4140019 Purchase of Services	0.0	24,270,000	0.0	24,270,000	0.0	24,270,000
Net Impact to Item	0.0	\$415,137,000	0.0	\$415,137,000	0.0	\$415,137,000

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

4300-101-0001-2020
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-078-ECP-2020-MR

Federal Medical Assistance Percentage Increase

Summary:	May Revision Reflects an increase of 6.2 percent in Federal Medical Assistance Percentage for 2019-20 and 2020-21.	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						
Grants and Subventions	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
4140 Community Services Program	0.0	0	0.0	0	0.0	0
4140015 Operations	0.0	0	0.0	0	0.0	0
4140019 Purchase of Services	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4300-101-0001-2020	0.0	0	0.0	0	0.0	0
Reimbursements to 4140 Community Services Program	0.0	-370,789,000	0.0	-370,789,000	0.0	-370,789,000
4140015 Operations	0.0	-27,347,000	0.0	-27,347,000	0.0	-27,347,000
4140019 Purchase of Services	0.0	-343,442,000	0.0	-343,442,000	0.0	-343,442,000
Net Impact to Item	0.0	-\$370,789,000	0.0	-\$370,789,000	0.0	-\$370,789,000

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

4300-101-0001-2020
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-085-ECP-2020-MR

Regional Centers - Enhanced Caseload Ratios for Young Children

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdrawing the enhanced caseload ratios proposal that was included in the 2020-21 Governor's Budget.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-17,365,000	0.0	-17,365,000	0.0	-17,365,000
Total Category Changes	0.0	\$-17,365,000	0.0	\$-17,365,000	0.0	\$-17,365,000
Program Changes						
4140 Community Services Program	0.0	-17,365,000	0.0	-17,365,000	0.0	-17,365,000
4140015 Operations	0.0	-17,365,000	0.0	-17,365,000	0.0	-17,365,000
Total Program Changes	0.0	\$-17,365,000	0.0	\$-17,365,000	0.0	\$-17,365,000
Fund Changes						
Amount Funded by 4300-101-0001-2020	0.0	-17,365,000	0.0	-17,365,000	0.0	-17,365,000
Reimbursements to 4140 Community Services Program	0.0	5,557,000	0.0	5,557,000	0.0	5,557,000
4140015 Operations	0.0	5,557,000	0.0	5,557,000	0.0	5,557,000
Net Impact to Item	0.0	\$-11,808,000	0.0	\$-11,808,000	0.0	\$-11,808,000

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

4300-101-0001-2020
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-086-ECP-2020-MR

Regional Centers - Performance Incentive Program

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdrawing the Enhanced Performance Incentive Program proposal that was included in the 2020-21 Governor's Budget.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-78,000,000	0.0	-78,000,000	0.0	-78,000,000
Total Category Changes	0.0	-\$78,000,000	0.0	-\$78,000,000	0.0	-\$78,000,000
Program Changes						
4140 Community Services Program	0.0	-78,000,000	0.0	-78,000,000	0.0	-78,000,000
4140015 Operations	0.0	-78,000,000	0.0	-78,000,000	0.0	-78,000,000
Total Program Changes	0.0	-\$78,000,000	0.0	-\$78,000,000	0.0	-\$78,000,000
Fund Changes						
Amount Funded by 4300-101-0001-2020	0.0	-78,000,000	0.0	-78,000,000	0.0	-78,000,000
Reimbursements to 4140 Community Services Program	0.0	18,000,000	0.0	18,000,000	0.0	18,000,000
4140015 Operations	0.0	18,000,000	0.0	18,000,000	0.0	18,000,000
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**

4300-101-0001-2020
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-087-ECP-2020-MR

**Systemic, Therapeutic, Assessment, Resources, and Treatment
Training Withdrawn**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdraw the Systemic, Therapeutic, Assessment, Resources, and Treatment training that was included in the 2020-21 Governor's Budget.		The Legislature rejected the Administration's proposal to withdraw funding included in the 2020-21 Governor's Budget for Systemic, Therapeutic, Assessment, Resources, and Treatment training.		The Legislature rejected the Administration's proposal to withdraw funding included in the 2020-21 Governor's Budget for Systemic, Therapeutic, Assessment, Resources, and Treatment training.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-4,540,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$4,540,000	0.0	\$0	0.0	\$0
Program Changes						
4140 Community Services Program	0.0	-4,540,000	0.0	0	0.0	0
4140019 Purchase of Services	0.0	-4,540,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$4,540,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4300-101-0001-2020	0.0	-4,540,000	0.0	0	0.0	0
Reimbursements to 4140 Community Services Program	0.0	1,985,000	0.0	0	0.0	0
4140019 Purchase of Services	0.0	1,985,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$2,555,000	0.0	\$0	0.0	\$0

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

4300-101-0001-2020
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-088-ECP-2020-MR

Implement Provider Rate Reductions and Utilization Reviews

Summary:	May Revision Implement a provider rate reduction across service codes in the developmental services system.	Conference Committee The Legislature rejected the Administration's proposal.	Enacted Budget The Legislature rejected the Administration's proposal.
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-470,588,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$470,588,000	0.0	\$0	0.0	\$0
Program Changes						
4140 Community Services Program	0.0	-470,588,000	0.0	0	0.0	0
4140019 Purchase of Services	0.0	-470,588,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$470,588,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4300-101-0001-2020	0.0	-470,588,000	0.0	0	0.0	0
Reimbursements to 4140 Community Services Program	0.0	170,588,000	0.0	0	0.0	0
4140019 Purchase of Services	0.0	170,588,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$300,000,000	0.0	\$0	0.0	\$0

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

4300-101-0001-2020
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-089-ECP-2020-MR

Implement Uniform Holiday Schedule

Summary:	<p style="text-align: center;">May Revision</p> <p>The proposal reflects cost savings associated with the implementation of the Uniform Holiday Schedule.</p>	<p style="text-align: center;">Conference Committee</p> <p>The Legislature rejected the Administration's proposal.</p>	<p style="text-align: center;">Enacted Budget</p> <p>The Legislature rejected the Administration's proposal.</p>
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-51,511,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$-51,511,000	0.0	\$0	0.0	\$0
Program Changes						
4140 Community Services Program	0.0	-51,511,000	0.0	0	0.0	0
4140019 Purchase of Services	0.0	-51,511,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$-51,511,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4300-101-0001-2020	0.0	-51,511,000	0.0	0	0.0	0
Reimbursements to 4140 Community Services Program	0.0	20,199,000	0.0	0	0.0	0
4140019 Purchase of Services	0.0	20,199,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$-31,312,000	0.0	\$0	0.0	\$0

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

4300-101-0001-2020
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-090-ECP-2020-MR

Withdraw Additional Supplemental Provider Rate Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdraw additional provider rate adjustments proposal that was included in the 2020-21 Governor's Budget.		The Legislature rejected the Administration's proposal to withdraw additional provider rate adjustments included in the 2020-21 Governor's Budget.		The Legislature rejected the Administration's proposal to withdraw additional provider rate adjustments included in the 2020-21 Governor's Budget.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-17,963,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$17,963,000	0.0	\$0	0.0	\$0
Program Changes						
4140 Community Services Program	0.0	-17,963,000	0.0	0	0.0	0
4140019 Purchase of Services	0.0	-17,963,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$17,963,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4300-101-0001-2020	0.0	-17,963,000	0.0	0	0.0	0
Reimbursements to 4140 Community Services Program	0.0	7,185,000	0.0	0	0.0	0
4140019 Purchase of Services	0.0	7,185,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$10,778,000	0.0	\$0	0.0	\$0

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

4300-101-0001-2020
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-091-ECP-2020-MR

Maximize Federal Reimbursement Opportunities

Summary:	<p style="text-align: center;">May Revision</p> <p>This proposal reflects increased federal financial participation due to a projected increase in individuals enrolled in Medicaid and maximizing federal funds for all eligible services.</p>	<p style="text-align: center;">Conference Committee</p> <p>The Legislature rejected this proposal, and adopted supplemental reporting language requiring the relevant parties to evaluate administrative barriers to consumer's successful application for federally-matched Medi-Cal benefits.</p>	<p style="text-align: center;">Enacted Budget</p> <p>The Legislature rejected this proposal, and adopted supplemental reporting language requiring the relevant parties to evaluate administrative barriers to consumer's successful application for federally-matched Medi-Cal benefits.</p>
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
4140 Community Services Program	0.0	0	0.0	0	0.0	0
4140019 Purchase of Services	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4300-101-0001-2020	0.0	0	0.0	0	0.0	0
Reimbursements to 4140 Community Services Program	0.0	-27,000,000	0.0	0	0.0	0
4140019 Purchase of Services	0.0	-27,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$27,000,000	0.0	\$0	0.0	\$0

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

4300-101-0001-2020
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-092-ECP-2020-MR

Cost Sharing Plan

Summary:	<p style="text-align: center;">May Revision</p> <p>Establishes a cost-sharing program that would result in General Fund savings.</p>	<p style="text-align: center;">Conference Committee</p> <p>The Legislature rejected the Administration's proposal.</p>	<p style="text-align: center;">Enacted Budget</p> <p>The Legislature rejected the Administration's proposal.</p>
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-2,000,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$2,000,000	0.0	\$0	0.0	\$0
Program Changes						
4140 Community Services Program	0.0	-2,000,000	0.0	0	0.0	0
4140019 Purchase of Services	0.0	-2,000,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$2,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4300-101-0001-2020	0.0	-2,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$2,000,000	0.0	\$0	0.0	\$0

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

4300-101-0001-2020
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-093-ECP-2020-MR

Reduction in Regional Center Operations

Summary:	May Revision Reduces the regional centers operations budget.	Conference Committee The Legislature rejected the Administration's proposal.	Enacted Budget The Legislature rejected the Administration's proposal.
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-40,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-40,000,000	0.0	\$0	0.0	\$0
Program Changes						
4140 Community Services Program	0.0	-40,000,000	0.0	0	0.0	0
4140015 Operations	0.0	-40,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-40,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4300-101-0001-2020	0.0	-40,000,000	0.0	0	0.0	0
Reimbursements to 4140 Community Services Program	0.0	10,000,000	0.0	0	0.0	0
4140015 Operations	0.0	10,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-30,000,000	0.0	\$0	0.0	\$0

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

4300-101-0001-2020
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-095-ECP-2020-MR

COVID-19 Impacts

Summary:	May Revision		Conference Committee		Enacted Budget	
	Provides resources to respond to COVID-19 impacts such as increased purchase of service costs in residential settings and surge development.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	66,734,000	0.0	0	0.0	0
Special Items of Expense	0.0	15,894,000	0.0	0	0.0	0
Grants and Subventions	0.0	254,101,000	0.0	254,101,000	0.0	254,101,000
Total Category Changes	0.0	\$336,729,000	0.0	\$254,101,000	0.0	\$254,101,000
Program Changes						
4140 Community Services Program	0.0	254,101,000	0.0	254,101,000	0.0	254,101,000
4140019 Purchase of Services	0.0	254,101,000	0.0	254,101,000	0.0	254,101,000
4145 State-Operated Residential and Community Facilities Program	0.0	82,628,000	0.0	0	0.0	0
4145046 State-Operated Residential and Community Services	0.0	82,628,000	0.0	0	0.0	0
Total Program Changes	0.0	\$336,729,000	0.0	\$254,101,000	0.0	\$254,101,000
Fund Changes						
Amount Funded by 4300-101-0001-2020	0.0	336,729,000	0.0	254,101,000	0.0	254,101,000
Reimbursements to 4140 Community Services Program	0.0	-83,328,000	0.0	-83,328,000	0.0	-83,328,000
4140019 Purchase of Services	0.0	-83,328,000	0.0	-83,328,000	0.0	-83,328,000
Reimbursements to 4145 State-Operated Residential and Community Facilities Program	0.0	-15,894,000	0.0	0	0.0	0
4145046 State-Operated Residential and Community Services	0.0	-15,894,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$237,507,000	0.0	\$170,773,000	0.0	\$170,773,000

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

4300-101-0172-2020
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-092-ECP-2020-MR

Cost Sharing Plan

Summary:	<p style="text-align: center;">May Revision</p> <p>Establishes a cost-sharing program that would result in General Fund savings.</p>	<p style="text-align: center;">Conference Committee</p> <p>The Legislature rejected the Administration's proposal.</p>	<p style="text-align: center;">Enacted Budget</p> <p>The Legislature rejected the Administration's proposal.</p>
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	2,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$2,000,000	0.0	\$0	0.0	\$0
Program Changes						
4140 Community Services Program	0.0	2,000,000	0.0	0	0.0	0
4140019 Purchase of Services	0.0	2,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$2,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4300-101-0172-2020	0.0	2,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$2,000,000	0.0	\$0	0.0	\$0

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

4300-101-0890-2020
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-074-ECP-2020-MR

Regional Center May Revision

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments made to reflect the 2020 May Estimate in regional center caseload, utilization, and operations.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	727,000	0.0	727,000	0.0	727,000
Total Category Changes	0.0	\$727,000	0.0	\$727,000	0.0	\$727,000
Program Changes						
4140 Community Services Program	0.0	727,000	0.0	727,000	0.0	727,000
4140015 Operations	0.0	107,000	0.0	107,000	0.0	107,000
4140019 Purchase of Services	0.0	620,000	0.0	620,000	0.0	620,000
Total Program Changes	0.0	\$727,000	0.0	\$727,000	0.0	\$727,000
Fund Changes						
Amount Funded by 4300-101-0890-2020	0.0	727,000	0.0	727,000	0.0	727,000
Net Impact to Item	0.0	\$727,000	0.0	\$727,000	0.0	\$727,000

Department of Finance
2020-21
Final Change Book

4300-301-0001-2017
PROP 98: N

DEPT: Department of Developmental Services
CAPITAL OUTLAY

4300-080-COBCP-2020-MR

0001425 - Porterville: Nitrate Removal System

Summary:	May Revision		Conference Committee		Enacted Budget	
	Add item to reappropriate the construction 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	3,160,000	0.0	3,160,000	0.0	3,160,000
Total Category Changes	0.0	\$3,160,000	0.0	\$3,160,000	0.0	\$3,160,000
Program Changes						
4155 Capital Outlay	0.0	3,160,000	0.0	3,160,000	0.0	3,160,000
Total Program Changes	0.0	\$3,160,000	0.0	\$3,160,000	0.0	\$3,160,000
Project Changes						
0001425 Nitrate Removal System: Porterville	0.0	3,160,000	0.0	3,160,000	0.0	3,160,000
Construction	0.0	3,160,000	0.0	3,160,000	0.0	3,160,000
Contract	0.0	2,637,000	0.0	2,637,000	0.0	2,637,000
Contingency	0.0	186,000	0.0	186,000	0.0	186,000
A&E	0.0	228,000	0.0	228,000	0.0	228,000
Construction-Other	0.0	109,000	0.0	109,000	0.0	109,000
Total Project Changes	0.0	\$3,160,000	0.0	\$3,160,000	0.0	\$3,160,000
Fund Changes						
Amount Funded by 4300-301-0001-2017	0.0	3,160,000	0.0	3,160,000	0.0	3,160,000
Net Impact to Item	0.0	\$3,160,000	0.0	\$3,160,000	0.0	\$3,160,000

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

4300-301-0001-2020
PROP 98: N

**DEPT: Department of Developmental Services
CAPITAL OUTLAY**

4300-063-COBCP-2020-MR

0000716 - Porterville: Upgrade Fire Alarm System

	May Revision		Conference Committee		Enacted Budget	
Summary:	Supplement the construction 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	1,345,000	0.0	1,345,000	0.0	1,345,000
Total Category Changes	0.0	\$1,345,000	0.0	\$1,345,000	0.0	\$1,345,000
Program Changes						
4155 Capital Outlay	0.0	1,345,000	0.0	1,345,000	0.0	1,345,000
Total Program Changes	0.0	\$1,345,000	0.0	\$1,345,000	0.0	\$1,345,000
Project Changes						
0000716 Porterville: Upgrade Fire Alarm System	0.0	1,345,000	0.0	1,345,000	0.0	1,345,000
Construction	0.0	1,345,000	0.0	1,345,000	0.0	1,345,000
Contract	0.0	1,345,000	0.0	1,345,000	0.0	1,345,000
Total Project Changes	0.0	\$1,345,000	0.0	\$1,345,000	0.0	\$1,345,000
Fund Changes						
Amount Funded by 4300-301-0001-2020	0.0	1,345,000	0.0	1,345,000	0.0	1,345,000
Net Impact to Item	0.0	\$1,345,000	0.0	\$1,345,000	0.0	\$1,345,000

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

4300-301-0001-2020
PROP 98: N

**DEPT: Department of Developmental Services
CAPITAL OUTLAY**

4300-064-COBCP-2020-MR

0007358 - Porterville: Install Fire Sprinklers

	May Revision		Conference Committee		Enacted Budget	
Summary:	Authorize the preliminary plans 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	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						
4155 Capital Outlay	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
Project Changes						
0007358 Porterville: Install Fire Sprinklers	0.0	210,000	0.0	210,000	0.0	210,000
Preliminary Plans	0.0	210,000	0.0	210,000	0.0	210,000
Total Project Changes	0.0	\$210,000	0.0	\$210,000	0.0	\$210,000
Fund Changes						
Amount Funded by 4300-301-0001-2020	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
2020-21
Final Change Book

4300-490-0000-2020
PROP 98: N

DEPT: Department of Developmental Services

4300-080-COBCP-2020-MR

0001425 - Porterville: Nitrate Removal System

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

Department of Finance
2020-21
Final Change Book

4300-495-0000-2020
PROP 98: N

DEPT: Department of Developmental Services

4300-096-BCP-2020-MR

Reversion of Prior Year Funds

	May Revision	Conference Committee	Enacted Budget
Summary:	Reversion of prior year funds to the General Fund.	Approved as Budgeted.	Approved as Budgeted.

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

4300-501-0995-2020
PROP 98: N

DEPT: Department of Developmental Services
STATE OPERATIONS

4300-059-BCP-2020-MR

Self-Determination Program Implementation Funding Alignment

	May Revision	Conference Committee	Enacted Budget			
Summary:	This additional funding is necessary to address workload related to the Self-Determination Program.	Approved as Budgeted	Approved as Budgeted			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	72,000	0.0	72,000	0.0	72,000
Staff Benefits	0.0	14,000	0.0	14,000	0.0	14,000
Operating Expenses and Equipment	0.0	7,000	0.0	7,000	0.0	7,000
Total Category Changes	0.0	\$93,000	0.0	\$93,000	0.0	\$93,000
Program Changes						
4149 Program Administration	0.0	93,000	0.0	93,000	0.0	93,000
4149001 Program Administration	0.0	93,000	0.0	93,000	0.0	93,000
Total Program Changes	0.0	\$93,000	0.0	\$93,000	0.0	\$93,000
Fund Changes						
Amount Funded by 4300-501-0995-2020	0.0	93,000	0.0	93,000	0.0	93,000
Net Impact to Item	0.0	\$93,000	0.0	\$93,000	0.0	\$93,000

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

4300-501-0995-2020
PROP 98: N

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-062-BCP-2020-MR

Electronic Visit Verification Phase II

Summary:	May Revision	Conference Committee	Enacted Budget
	Provides limited-term resources for planning and implementation activities to comply with federal electronic visit verification requirements. See also 0530-035-BCP-2020-MR and 4260-198-BCP-2020-MR.	Approved as Budgeted	Approved as Budgeted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.4	94,000	1.4	94,000	1.4	94,000
Staff Benefits	0.0	51,000	0.0	51,000	0.0	51,000
Operating Expenses and Equipment	0.0	847,000	0.0	847,000	0.0	847,000
Total Category Changes	1.4	\$992,000	1.4	\$992,000	1.4	\$992,000
Program Changes						
4149 Program Administration	1.4	992,000	1.4	992,000	1.4	992,000
4149001 Program Administration	1.4	992,000	1.4	992,000	1.4	992,000
Total Program Changes	1.4	\$992,000	1.4	\$992,000	1.4	\$992,000
Fund Changes						
Amount Funded by 4300-501-0995-2020	1.4	992,000	1.4	992,000	1.4	992,000
Net Impact to Item	1.4	\$992,000	1.4	\$992,000	1.4	\$992,000

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

4300-501-0995-2020
PROP 98: N

DEPT: Department of Developmental Services
STATE OPERATIONS

4300-081-BCP-2020-MR

Uniform Fiscal System Modernization

Summary:	May Revision Withdraw 2020-21 Governor's Budget proposal for one-time information technology (IT) planning resources related to the regional center uniform fiscal system.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-0.5	-37,000	0.0	-37,000	0.0	-37,000
Staff Benefits	0.0	-19,000	0.0	-19,000	0.0	-19,000
Operating Expenses and Equipment	0.0	-11,000	0.0	-11,000	0.0	-11,000
Total Category Changes	-0.5	-\$67,000	0.0	-\$67,000	0.0	-\$67,000
Program Changes						
4149 Program Administration	-0.5	-67,000	0.0	-67,000	0.0	-67,000
4149001 Program Administration	-0.5	-67,000	0.0	-67,000	0.0	-67,000
Total Program Changes	-0.5	-\$67,000	0.0	-\$67,000	0.0	-\$67,000
Fund Changes						
Amount Funded by 4300-501-0995-2020	-0.5	-67,000	0.0	-67,000	0.0	-67,000
Net Impact to Item	-0.5	-\$67,000	0.0	-\$67,000	0.0	-\$67,000

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

4300-501-0995-2020
PROP 98: N

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-082-BCP-2020-MR

Collaborative Electronic Document Management System

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdraw 2020-21 Governor's Budget proposal to procure and implement an electronic document management system.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-0.9	-60,000	-0.4	-60,000	-0.4	-60,000
Staff Benefits	0.0	-20,000	0.0	-20,000	0.0	-20,000
Operating Expenses and Equipment	0.0	-103,000	0.0	-103,000	0.0	-103,000
Total Category Changes	-0.9	-\$183,000	-0.4	-\$183,000	-0.4	-\$183,000
Program Changes						
4149 Program Administration	-0.9	-183,000	-0.4	-183,000	-0.4	-183,000
4149001 Program Administration	-0.9	-183,000	-0.4	-183,000	-0.4	-183,000
Total Program Changes	-0.9	-\$183,000	-0.4	-\$183,000	-0.4	-\$183,000
Fund Changes						
Amount Funded by 4300-501-0995-2020	-0.9	-183,000	-0.4	-183,000	-0.4	-183,000
Net Impact to Item	-0.9	-\$183,000	-0.4	-\$183,000	-0.4	-\$183,000

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

4300-501-0995-2020
PROP 98: N

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-083-BCP-2020-MR

Information Technology and Data Planning

	Summary:	May Revision	Conference Committee	Enacted Budget
		Withdraw 2020-21 Governor's Budget proposal to provide information technology resources for the modernization of the Department of Developmental Services IT infrastructure.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-1.5	-124,000	-1.0	-124,000
Staff Benefits	0.0	-69,000	0.0	-69,000
Operating Expenses and Equipment	0.0	-79,000	0.0	-79,000
Total Category Changes	-1.5	\$-272,000	-1.0	\$-272,000
 Program Changes				
4149 Program Administration	-1.5	-272,000	-1.0	-272,000
4149001 Program Administration	-1.5	-272,000	-1.0	-272,000
Total Program Changes	-1.5	\$-272,000	-1.0	\$-272,000
 Fund Changes				
Amount Funded by 4300-501-0995-2020	-1.5	-272,000	-1.0	-272,000
Net Impact to Item	-1.5	\$-272,000	-1.0	\$-272,000

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

4300-501-0995-2020
PROP 98: N

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-095-ECP-2020-MR

COVID-19 Impacts

Summary:	May Revision Provides resources to respond to COVID-19 impacts such as increased purchase of service costs in residential settings and surge development.	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						
Special Items of Expense	0.0	0	0.0	15,894,000	0.0	15,894,000
Total Category Changes	0.0	\$0	0.0	\$15,894,000	0.0	\$15,894,000
Program Changes						
4145 State-Operated Residential and Community Facilities Program	0.0	0	0.0	15,894,000	0.0	15,894,000
4145046 State-Operated Residential and Community Services	0.0	0	0.0	15,894,000	0.0	15,894,000
Total Program Changes	0.0	\$0	0.0	\$15,894,000	0.0	\$15,894,000
Fund Changes						
Amount Funded by 4300-501-0995-2020	0.0	0	0.0	15,894,000	0.0	15,894,000
Net Impact to Item	0.0	\$0	0.0	\$15,894,000	0.0	\$15,894,000

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

4300-503-0814-2010
PROP 98: N

DEPT: Department of Developmental Services
STATE OPERATIONS

4300-076-ECP-2020-MR

Technical Adjustments - Various

Summary:	<p style="text-align: center;">May Revision</p> <p>The adjustments in this proposal reflect technical corrections made to various 2020-21 Governor's Budget proposal.</p>	<p style="text-align: center;">Conference Committee</p> <p>Approved as Budgeted</p>	<p style="text-align: center;">Enacted Budget</p> <p>Approved as Budgeted</p>
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Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
4145 State-Operated Residential and Community Facilities Program	0.0	0	0.0	0	0.0	0
4145046 State-Operated Residential and Community Services	0.0	-12,000	0.0	-12,000	0.0	-12,000
4145064 Training Programs to Establish Curriculum	0.0	12,000	0.0	12,000	0.0	12,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 4300-503-0814-2010	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**

4300-601-0995-2020
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-045-ECP-2020-GB

**Regional Centers - Systemic, Therapeutic, Assessment,
Resources, and Treatment Training**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature modified the Governor's Budget proposal to fund this training in 2021-22 rather than in 2020-21.		The Legislature modified the Governor's Budget proposal to fund this training in 2021-22 rather than in 2020-21.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,985,000	0.0	0	0.0	0
Total Category Changes	0.0	\$1,985,000	0.0	\$0	0.0	\$0
Program Changes						
4140 Community Services Program	0.0	1,985,000	0.0	0	0.0	0
4140019 Purchase of Services	0.0	1,985,000	0.0	0	0.0	0
Total Program Changes	0.0	\$1,985,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4300-601-0995-2020	0.0	1,985,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$1,985,000	0.0	\$0	0.0	\$0

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

4300-601-0995-2020
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-059-BCP-2020-MR

Self-Determination Program Implementation Funding Alignment

Summary:	May Revision		Conference Committee		Enacted Budget	
	This additional funding is necessary to address workload related to the Self-Determination Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,222,000	0.0	1,222,000	0.0	1,222,000
Total Category Changes	0.0	\$1,222,000	0.0	\$1,222,000	0.0	\$1,222,000
Program Changes						
4140 Community Services Program	0.0	1,222,000	0.0	1,222,000	0.0	1,222,000
4140015 Operations	0.0	1,222,000	0.0	1,222,000	0.0	1,222,000
Total Program Changes	0.0	\$1,222,000	0.0	\$1,222,000	0.0	\$1,222,000
Fund Changes						
Amount Funded by 4300-601-0995-2020	0.0	1,222,000	0.0	1,222,000	0.0	1,222,000
Net Impact to Item	0.0	\$1,222,000	0.0	\$1,222,000	0.0	\$1,222,000

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

4300-601-0995-2020
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-074-ECP-2020-MR

Regional Center May Revision

	Summary:	May Revision	Conference Committee	Enacted Budget
		Adjustments made to reflect the 2020 May Estimate in regional center caseload, utilization, and operations.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-12,541,000	0.0	-12,541,000
Total Category Changes	0.0	\$-12,541,000	0.0	\$-12,541,000
 Program Changes				
4140 Community Services Program	0.0	-12,541,000	0.0	-12,541,000
4140015 Operations	0.0	11,729,000	0.0	11,729,000
4140019 Purchase of Services	0.0	-24,270,000	0.0	-24,270,000
Total Program Changes	0.0	\$-12,541,000	0.0	\$-12,541,000
 Fund Changes				
Amount Funded by 4300-601-0995-2020	0.0	-12,541,000	0.0	-12,541,000
Net Impact to Item	0.0	\$-12,541,000	0.0	\$-12,541,000

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

4300-601-0995-2020
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-078-ECP-2020-MR

Federal Medical Assistance Percentage Increase

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects an increase of 6.2 percent in Federal Medical Assistance Percentage for 2019-20 and 2020-21.	Approved as Budgeted	Approved as Budgeted			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	370,789,000	0.0	370,789,000	0.0	370,789,000
Total Category Changes	0.0	\$370,789,000	0.0	\$370,789,000	0.0	\$370,789,000
Program Changes						
4140 Community Services Program	0.0	370,789,000	0.0	370,789,000	0.0	370,789,000
4140015 Operations	0.0	27,347,000	0.0	27,347,000	0.0	27,347,000
4140019 Purchase of Services	0.0	343,442,000	0.0	343,442,000	0.0	343,442,000
Total Program Changes	0.0	\$370,789,000	0.0	\$370,789,000	0.0	\$370,789,000
Fund Changes						
Amount Funded by 4300-601-0995-2020	0.0	370,789,000	0.0	370,789,000	0.0	370,789,000
Net Impact to Item	0.0	\$370,789,000	0.0	\$370,789,000	0.0	\$370,789,000

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

4300-601-0995-2020
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-085-ECP-2020-MR

Regional Centers - Enhanced Caseload Ratios for Young Children

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdrawing the enhanced caseload ratios proposal that was included in the 2020-21 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	-5,557,000	0.0	-5,557,000	0.0	-5,557,000
Total Category Changes	0.0	\$-5,557,000	0.0	\$-5,557,000	0.0	\$-5,557,000
 Program Changes						
4140 Community Services Program	0.0	-5,557,000	0.0	-5,557,000	0.0	-5,557,000
4140015 Operations	0.0	-5,557,000	0.0	-5,557,000	0.0	-5,557,000
Total Program Changes	0.0	\$-5,557,000	0.0	\$-5,557,000	0.0	\$-5,557,000
 Fund Changes						
Amount Funded by 4300-601-0995-2020	0.0	-5,557,000	0.0	-5,557,000	0.0	-5,557,000
Net Impact to Item	0.0	\$-5,557,000	0.0	\$-5,557,000	0.0	\$-5,557,000

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

4300-601-0995-2020
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-086-ECP-2020-MR

Regional Centers - Performance Incentive Program

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdrawing the Enhanced Performance Incentive Program proposal that was included in the 2020-21 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	-18,000,000	0.0	-18,000,000	0.0	-18,000,000
Total Category Changes	0.0	\$-18,000,000	0.0	\$-18,000,000	0.0	\$-18,000,000
 Program Changes						
4140 Community Services Program	0.0	-18,000,000	0.0	-18,000,000	0.0	-18,000,000
4140015 Operations	0.0	-18,000,000	0.0	-18,000,000	0.0	-18,000,000
Total Program Changes	0.0	\$-18,000,000	0.0	\$-18,000,000	0.0	\$-18,000,000
 Fund Changes						
Amount Funded by 4300-601-0995-2020	0.0	-18,000,000	0.0	-18,000,000	0.0	-18,000,000
Net Impact to Item	0.0	\$-18,000,000	0.0	\$-18,000,000	0.0	\$-18,000,000

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

4300-601-0995-2020
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-087-ECP-2020-MR

**Systemic, Therapeutic, Assessment, Resources, and Treatment
Training Withdrawn**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdraw the Systemic, Therapeutic, Assessment, Resources, and Treatment training that was included in the 2020-21 Governor's Budget.		The Legislature rejected the Administration's proposal to withdraw funding included in the 2020-21 Governor's Budget for Systemic, Therapeutic, Assessment, Resources, and Treatment training.		The Legislature rejected the Administration's proposal to withdraw funding included in the 2020-21 Governor's Budget for Systemic, Therapeutic, Assessment, Resources, and Treatment training.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-1,985,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$1,985,000	0.0	\$0	0.0	\$0
Program Changes						
4140 Community Services Program	0.0	-1,985,000	0.0	0	0.0	0
4140019 Purchase of Services	0.0	-1,985,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$1,985,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4300-601-0995-2020	0.0	-1,985,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$1,985,000	0.0	\$0	0.0	\$0

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

4300-601-0995-2020
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-088-ECP-2020-MR

Implement Provider Rate Reductions and Utilization Reviews

Summary:	May Revision Implement a provider rate reduction across service codes in the developmental services system.	Conference Committee The Legislature rejected the Administration's proposal.	Enacted Budget The Legislature rejected the Administration's proposal.
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-170,588,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$-170,588,000	0.0	\$0	0.0	\$0
Program Changes						
4140 Community Services Program	0.0	-170,588,000	0.0	0	0.0	0
4140019 Purchase of Services	0.0	-170,588,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$-170,588,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4300-601-0995-2020	0.0	-170,588,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$-170,588,000	0.0	\$0	0.0	\$0

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

4300-601-0995-2020
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-089-ECP-2020-MR

Implement Uniform Holiday Schedule

Summary:	May Revision The proposal reflects cost savings associated with the implementation of the Uniform Holiday Schedule.	Conference Committee The Legislature rejected the Administration's proposal.	Enacted Budget The Legislature rejected the Administration's proposal.
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-20,199,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$-20,199,000	0.0	\$0	0.0	\$0
Program Changes						
4140 Community Services Program	0.0	-20,199,000	0.0	0	0.0	0
4140019 Purchase of Services	0.0	-20,199,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$-20,199,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4300-601-0995-2020	0.0	-20,199,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$-20,199,000	0.0	\$0	0.0	\$0

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

4300-601-0995-2020
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-090-ECP-2020-MR

Withdraw Additional Supplemental Provider Rate Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdraw additional provider rate adjustments proposal that was included in the 2020-21 Governor's Budget.		The Legislature rejected the Administration's proposal to withdraw additional provider rate adjustments included in the 2020-21 Governor's Budget.		The Legislature rejected the Administration's proposal to withdraw additional provider rate adjustments included in the 2020-21 Governor's Budget.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-7,185,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$7,185,000	0.0	\$0	0.0	\$0
Program Changes						
4140 Community Services Program	0.0	-7,185,000	0.0	0	0.0	0
4140019 Purchase of Services	0.0	-7,185,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$7,185,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4300-601-0995-2020	0.0	-7,185,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$7,185,000	0.0	\$0	0.0	\$0

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

4300-601-0995-2020
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-091-ECP-2020-MR

Maximize Federal Reimbursement Opportunities

Summary:	May Revision		Conference Committee		Enacted Budget	
	This proposal reflects increased federal financial participation due to a projected increase in individuals enrolled in Medicaid and maximizing federal funds for all eligible services.		The Legislature rejected this proposal, and adopted supplemental reporting language requiring the relevant parties to evaluate administrative barriers to consumer's successful application for federally-matched Medi-Cal benefits.		The Legislature rejected this proposal, and adopted supplemental reporting language requiring the relevant parties to evaluate administrative barriers to consumer's successful application for federally-matched Medi-Cal benefits.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	27,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$27,000,000	0.0	\$0	0.0	\$0
Program Changes						
4140 Community Services Program	0.0	27,000,000	0.0	0	0.0	0
4140019 Purchase of Services	0.0	27,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$27,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4300-601-0995-2020	0.0	27,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$27,000,000	0.0	\$0	0.0	\$0

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

4300-601-0995-2020
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-093-ECP-2020-MR

Reduction in Regional Center Operations

Summary:	May Revision Reduces the regional centers operations budget.	Conference Committee The Legislature rejected the Administration's proposal.	Enacted Budget The Legislature rejected the Administration's proposal.
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-10,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-10,000,000	0.0	\$0	0.0	\$0
Program Changes						
4140 Community Services Program	0.0	-10,000,000	0.0	0	0.0	0
4140015 Operations	0.0	-10,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-10,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4300-601-0995-2020	0.0	-10,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-10,000,000	0.0	\$0	0.0	\$0

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

4300-601-0995-2020
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-095-ECP-2020-MR

COVID-19 Impacts

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Provides resources to respond to COVID-19 impacts such as increased purchase of service costs in residential settings and surge development.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	15,894,000	0.0	0	0.0	0
Grants and Subventions	0.0	83,328,000	0.0	83,328,000	0.0	83,328,000
Total Category Changes	0.0	\$99,222,000	0.0	\$83,328,000	0.0	\$83,328,000
Program Changes						
4140 Community Services Program	0.0	83,328,000	0.0	83,328,000	0.0	83,328,000
4140019 Purchase of Services	0.0	83,328,000	0.0	83,328,000	0.0	83,328,000
4145 State-Operated Residential and Community Facilities Program	0.0	15,894,000	0.0	0	0.0	0
4145046 State-Operated Residential and Community Services	0.0	15,894,000	0.0	0	0.0	0
Total Program Changes	0.0	\$99,222,000	0.0	\$83,328,000	0.0	\$83,328,000
Fund Changes						
Amount Funded by 4300-601-0995-2020	0.0	99,222,000	0.0	83,328,000	0.0	83,328,000
Net Impact to Item	0.0	\$99,222,000	0.0	\$83,328,000	0.0	\$83,328,000

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

4440-011-0001-2020
PROP 98: N

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-006-BCP-2020-GB

Statewide Integrated Health Care Provider Network

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature deferred this proposal, without prejudice.		The Legislature deferred this proposal, without prejudice.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	432,000	0.0	0	0.0	0
Staff Benefits	0.0	284,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	5,596,000	0.0	0	0.0	0
Total Category Changes	0.0	\$6,312,000	0.0	\$0	0.0	\$0
Program Changes						
4400 Administration	0.0	6,312,000	0.0	0	0.0	0
4400010 Headquarters Administration	0.0	2,206,000	0.0	0	0.0	0
4400020 Hospital Administration	0.0	4,106,000	0.0	0	0.0	0
Total Program Changes	0.0	\$6,312,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4440-011-0001-2020	0.0	6,312,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$6,312,000	0.0	\$0	0.0	\$0

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

4440-011-0001-2020
PROP 98: N

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-044-BCP-2020-GB

Mission-Based-Review - Staffing Study

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced funding for the Administration's Mission-Based Review staffing studies for the state hospitals' treatment team staffing ratios and protective services.		The Legislature reduced funding for the Administration's Mission-Based Review staffing studies for the state hospitals' treatment team staffing ratios and protective services.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	46.3	4,145,000	12.5	2,710,000	12.5	2,710,000
Staff Benefits	0.0	2,526,000	0.0	1,405,000	0.0	1,405,000
Operating Expenses and Equipment	0.0	1,229,000	0.0	885,000	0.0	885,000
Total Category Changes	46.3	\$7,900,000	12.5	\$5,000,000	12.5	\$5,000,000
Program Changes						
4400 Administration	1.0	329,000	0.0	0	0.0	0
4400010 Headquarters Administration	1.0	283,000	0.0	0	0.0	0
4400020 Hospital Administration	0.0	46,000	0.0	0	0.0	0
4410 State Hospitals	45.3	7,571,000	12.5	5,000,000	12.5	5,000,000
4410010 Atascadero	9.0	1,513,000	8.5	1,000,000	8.5	1,000,000
4410020 Coalinga	1.0	288,000	1.0	1,000,000	1.0	1,000,000
4410030 Metropolitan	9.0	1,557,000	1.0	1,000,000	1.0	1,000,000
4410040 Napa	25.3	3,856,000	1.0	1,000,000	1.0	1,000,000
4410050 Patton	1.0	357,000	1.0	1,000,000	1.0	1,000,000
Total Program Changes	46.3	\$7,900,000	12.5	\$5,000,000	12.5	\$5,000,000
Fund Changes						
Amount Funded by 4440-011-0001-2020	46.3	7,900,000	12.5	5,000,000	12.5	5,000,000
Net Impact to Item	46.3	\$7,900,000	12.5	\$5,000,000	12.5	\$5,000,000

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

4440-011-0001-2020
PROP 98: N

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-049-BCP-2020-GB

Mission-Based Review - Treatment Team

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature deferred this proposal, without prejudice.		The Legislature deferred this proposal, without prejudice.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	80.9	12,358,000	0.0	0	0.0	0
Staff Benefits	0.0	6,402,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	13,260,000	0.0	0	0.0	0
Total Category Changes	80.9	\$32,020,000	0.0	\$0	0.0	\$0
 Program Changes						
4400 Administration	14.0	831,000	0.0	0	0.0	0
4400010 Headquarters Administration	14.0	754,000	0.0	0	0.0	0
4400020 Hospital Administration	0.0	77,000	0.0	0	0.0	0
4410 State Hospitals	66.9	31,189,000	0.0	0	0.0	0
4410010 Atascadero	11.6	5,718,000	0.0	0	0.0	0
4410020 Coalinga	9.2	6,886,000	0.0	0	0.0	0
4410030 Metropolitan	14.4	5,786,000	0.0	0	0.0	0
4410040 Napa	18.7	6,825,000	0.0	0	0.0	0
4410050 Patton	13.0	5,974,000	0.0	0	0.0	0
Total Program Changes	80.9	\$32,020,000	0.0	\$0	0.0	\$0
 Fund Changes						
Amount Funded by 4440-011-0001-2020	80.9	32,020,000	0.0	0	0.0	0
Net Impact to Item	80.9	\$32,020,000	0.0	\$0	0.0	\$0

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

4440-011-0001-2020
PROP 98: N

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-081-ECP-2020-MR

Enhanced Treatment Program

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect updated assumptions regarding the timing of contract execution and program activation.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-8.4	-834,000	-8.4	-834,000	-8.4	-834,000
Staff Benefits	0.0	-418,000	0.0	-418,000	0.0	-418,000
Operating Expenses and Equipment	0.0	-127,000	0.0	-127,000	0.0	-127,000
Total Category Changes	-8.4	\$-1,379,000	-8.4	\$-1,379,000	-8.4	\$-1,379,000
Program Changes						
4410 State Hospitals	-8.4	-1,379,000	-8.4	-1,379,000	-8.4	-1,379,000
4410010 Atascadero	-6.0	-984,000	-6.0	-984,000	-6.0	-984,000
4410050 Patton	-2.4	-395,000	-2.4	-395,000	-2.4	-395,000
Total Program Changes	-8.4	\$-1,379,000	-8.4	\$-1,379,000	-8.4	\$-1,379,000
Fund Changes						
Amount Funded by 4440-011-0001-2020	-8.4	-1,379,000	-8.4	-1,379,000	-8.4	-1,379,000
Net Impact to Item	-8.4	\$-1,379,000	-8.4	\$-1,379,000	-8.4	\$-1,379,000

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

4440-011-0001-2020
PROP 98: N

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-082-ECP-2020-MR

Jail-Based Competency Treatment Program

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects updated assumptions regarding the timing of contract execution and program activation.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	321,000	0.0	321,000
Total Category Changes	0.0	\$321,000	0.0	\$321,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars
4430 Contracted Patient Services	0.0	321,000	0.0	321,000
4430020 Jail Based Competency Treatment	0.0	321,000	0.0	321,000
Total Program Changes	0.0	\$321,000	0.0	\$321,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 4440-011-0001-2020	0.0	321,000	0.0	321,000
Net Impact to Item	0.0	\$321,000	0.0	\$321,000

Department of Finance
2020-21
Final Change Book

4440-011-0001-2020
PROP 98: N

DEPT: Department of State Hospitals
STATE OPERATIONS

4440-083-ECP-2020-MR

Lanterman-Petris-Short Population and Personal Services
Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect bed usage fees collected from counties due to increases in Lanterman-Petris-Short caseload.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-1,033,000	0.0	-1,033,000	0.0	-1,033,000
Total Category Changes	0.0	-\$1,033,000	0.0	-\$1,033,000	0.0	-\$1,033,000
Program Changes						
4410 State Hospitals	0.0	-1,033,000	0.0	-1,033,000	0.0	-1,033,000
4410010 Atascadero	0.0	-17,000	0.0	-17,000	0.0	-17,000
4410030 Metropolitan	0.0	-491,000	0.0	-491,000	0.0	-491,000
4410040 Napa	0.0	-316,000	0.0	-316,000	0.0	-316,000
4410050 Patton	0.0	-209,000	0.0	-209,000	0.0	-209,000
Total Program Changes	0.0	-\$1,033,000	0.0	-\$1,033,000	0.0	-\$1,033,000
Fund Changes						
Amount Funded by 4440-011-0001-2020	0.0	-1,033,000	0.0	-1,033,000	0.0	-1,033,000
Reimbursements to 4410 State Hospitals	0.0	1,033,000	0.0	1,033,000	0.0	1,033,000
4410010 Atascadero	0.0	17,000	0.0	17,000	0.0	17,000
4410030 Metropolitan	0.0	491,000	0.0	491,000	0.0	491,000
4410040 Napa	0.0	316,000	0.0	316,000	0.0	316,000
4410050 Patton	0.0	209,000	0.0	209,000	0.0	209,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2020-21
Final Change Book

4440-011-0001-2020
PROP 98: N

DEPT: Department of State Hospitals
STATE OPERATIONS

4440-084-ECP-2020-MR

Jail-Based Competency Treatment Program

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects updated assumptions regarding the timing of contract execution and program activation.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-2,723,000	0.0	-2,723,000
Total Category Changes	0.0	\$-2,723,000	0.0	\$-2,723,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars
4430 Contracted Patient Services	0.0	-2,723,000	0.0	-2,723,000
4430020 Jail Based Competency Treatment	0.0	-2,723,000	0.0	-2,723,000
Total Program Changes	0.0	\$-2,723,000	0.0	\$-2,723,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 4440-011-0001-2020	0.0	-2,723,000	0.0	-2,723,000
Net Impact to Item	0.0	\$-2,723,000	0.0	\$-2,723,000

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

4440-011-0001-2020
PROP 98: N

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-085-ECP-2020-MR

Mission-Based Review: Court Evaluations and Reports

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects a modified implementation timeline due to delays resulting from the COVID-19 outbreak.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-17.7	-1,978,000	-17.7	-1,978,000	-17.7	-1,978,000
Staff Benefits	0.0	-1,015,000	0.0	-1,015,000	0.0	-1,015,000
Operating Expenses and Equipment	0.0	-277,000	0.0	-277,000	0.0	-277,000
Total Category Changes	-17.7	\$-3,270,000	-17.7	\$-3,270,000	-17.7	\$-3,270,000
Program Changes						
4400 Administration	-0.5	-229,000	-0.5	-229,000	-0.5	-229,000
4400010 Headquarters Administration	-0.5	-229,000	-0.5	-229,000	-0.5	-229,000
4410 State Hospitals	-17.2	-3,041,000	-17.2	-3,041,000	-17.2	-3,041,000
4410010 Atascadero	-2.3	-440,000	-2.3	-440,000	-2.3	-440,000
4410020 Coalinga	-3.4	-601,000	-3.4	-601,000	-3.4	-601,000
4410030 Metropolitan	-4.7	-689,000	-4.7	-689,000	-4.7	-689,000
4410040 Napa	-2.1	-302,000	-2.1	-302,000	-2.1	-302,000
4410050 Patton	-4.7	-1,009,000	-4.7	-1,009,000	-4.7	-1,009,000
Total Program Changes	-17.7	\$-3,270,000	-17.7	\$-3,270,000	-17.7	\$-3,270,000
Fund Changes						
Amount Funded by 4440-011-0001-2020	-17.7	-3,270,000	-17.7	-3,270,000	-17.7	-3,270,000
Net Impact to Item	-17.7	\$-3,270,000	-17.7	\$-3,270,000	-17.7	\$-3,270,000

Department of Finance
2020-21
Final Change Book

4440-011-0001-2020
PROP 98: N

DEPT: Department of State Hospitals
STATE OPERATIONS

4440-086-ECP-2020-MR

Mission-Based Review: Direct Care Nursing

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects a modified implementation timeline due to delays resulting from the COVID-19 outbreak.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-162.1	-7,640,000	-162.1	-7,640,000	-162.1	-7,640,000
Staff Benefits	0.0	-6,546,000	0.0	-6,546,000	0.0	-6,546,000
Operating Expenses and Equipment	0.0	-2,510,000	0.0	-2,510,000	0.0	-2,510,000
Total Category Changes	-162.1	\$-16,696,000	-162.1	\$-16,696,000	-162.1	\$-16,696,000
Program Changes						
4400 Administration	0.0	-79,000	0.0	-79,000	0.0	-79,000
4400020 Hospital Administration	0.0	-79,000	0.0	-79,000	0.0	-79,000
4410 State Hospitals	-162.1	-16,617,000	-162.1	-16,617,000	-162.1	-16,617,000
4410010 Atascadero	-51.6	-5,373,000	-51.6	-5,373,000	-51.6	-5,373,000
4410020 Coalinga	-16.0	-1,415,000	-16.0	-1,415,000	-16.0	-1,415,000
4410030 Metropolitan	-17.7	-1,284,000	-17.7	-1,284,000	-17.7	-1,284,000
4410040 Napa	-22.1	-1,893,000	-22.1	-1,893,000	-22.1	-1,893,000
4410050 Patton	-54.7	-6,652,000	-54.7	-6,652,000	-54.7	-6,652,000
Total Program Changes	-162.1	\$-16,696,000	-162.1	\$-16,696,000	-162.1	\$-16,696,000
Fund Changes						
Amount Funded by 4440-011-0001-2020	-162.1	-16,696,000	-162.1	-16,696,000	-162.1	-16,696,000
Net Impact to Item	-162.1	\$-16,696,000	-162.1	\$-16,696,000	-162.1	\$-16,696,000

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

4440-011-0001-2020
PROP 98: N

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-087-ECP-2020-MR

Metropolitan State Hospital Increased Secure Bed Capacity

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect the delays in activation of the remaining three units of the Increased Secure Bed Capacity project at the Metropolitan State Hospital.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-43.7	-4,063,000	-43.7	-4,063,000	-43.7	-4,063,000
Staff Benefits	0.0	-1,994,000	0.0	-1,994,000	0.0	-1,994,000
Operating Expenses and Equipment	0.0	-701,000	0.0	-701,000	0.0	-701,000
Total Category Changes	-43.7	-\$6,758,000	-43.7	-\$6,758,000	-43.7	-\$6,758,000
 Program Changes						
4410 State Hospitals	-43.7	-6,758,000	-43.7	-6,758,000	-43.7	-6,758,000
4410030 Metropolitan	-43.7	-6,758,000	-43.7	-6,758,000	-43.7	-6,758,000
Total Program Changes	-43.7	-\$6,758,000	-43.7	-\$6,758,000	-43.7	-\$6,758,000
 Fund Changes						
Amount Funded by 4440-011-0001-2020	-43.7	-6,758,000	-43.7	-6,758,000	-43.7	-6,758,000
Net Impact to Item	-43.7	-\$6,758,000	-43.7	-\$6,758,000	-43.7	-\$6,758,000

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

4440-011-0001-2020
PROP 98: N

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-088-ECP-2020-MR

Community Care Collaborative Pilot Program

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects the reevaluation of all budget changes within the context of a workload budget, per Budget Letter 20-08.		Approved as Budgeted, withdrawn.		Approved as Budgeted, withdrawn.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-3.0	-318,000	-3.0	-318,000	-3.0	-318,000
Staff Benefits	0.0	-187,000	0.0	-187,000	0.0	-187,000
Operating Expenses and Equipment	0.0	-24,058,000	0.0	-24,058,000	0.0	-24,058,000
Total Category Changes	-3.0	\$-24,563,000	-3.0	\$-24,563,000	-3.0	\$-24,563,000
Program Changes						
4400 Administration	0.0	-18,000	0.0	-18,000	0.0	-18,000
4400010 Headquarters Administration	0.0	-15,000	0.0	-15,000	0.0	-15,000
4400020 Hospital Administration	0.0	-3,000	0.0	-3,000	0.0	-3,000
4430 Contracted Patient Services	-3.0	-24,545,000	-3.0	-24,545,000	-3.0	-24,545,000
4430030 Other Contracted Services	-3.0	-24,545,000	-3.0	-24,545,000	-3.0	-24,545,000
Total Program Changes	-3.0	\$-24,563,000	-3.0	\$-24,563,000	-3.0	\$-24,563,000
Fund Changes						
Amount Funded by 4440-011-0001-2020	-3.0	-24,563,000	-3.0	-24,563,000	-3.0	-24,563,000
Net Impact to Item	-3.0	\$-24,563,000	-3.0	\$-24,563,000	-3.0	\$-24,563,000

**Department of Finance
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Final Change Book**

4440-011-0001-2020
PROP 98: N

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-089-ECP-2020-MR

Vocational Services and Patient Wages Technical Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects a technical correction to the 2019 Budget Act funding for Vocational Services and Patient Wages.		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						
4400 Administration	0.0	200,000	0.0	200,000	0.0	200,000
4400010 Headquarters Administration	0.0	200,000	0.0	200,000	0.0	200,000
4410 State Hospitals	0.0	-200,000	0.0	-200,000	0.0	-200,000
4410010 Atascadero	0.0	244,000	0.0	244,000	0.0	244,000
4410020 Coalinga	0.0	-278,000	0.0	-278,000	0.0	-278,000
4410030 Metropolitan	0.0	-11,000	0.0	-11,000	0.0	-11,000
4410040 Napa	0.0	-117,000	0.0	-117,000	0.0	-117,000
4410050 Patton	0.0	-38,000	0.0	-38,000	0.0	-38,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4440-011-0001-2020	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

4440-011-0001-2020
PROP 98: N

DEPT: Department of State Hospitals
STATE OPERATIONS

4440-090-ECP-2020-MR

Incompetent to Stand Trial "Off-Ramp" Services

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects updated assumptions regarding the timing of contract execution and program activation.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
Total Category Changes	0.0	\$-1,000,000	0.0	\$-1,000,000	0.0	\$-1,000,000
Program Changes						
4430 Contracted Patient Services	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
4430030 Other Contracted Services	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
Total Program Changes	0.0	\$-1,000,000	0.0	\$-1,000,000	0.0	\$-1,000,000
Fund Changes						
Amount Funded by 4440-011-0001-2020	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**

4440-011-0001-2020
PROP 98: N

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-096-BCP-2020-MR

Pharmacy Modernization - Phase 2

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Reflects a modified implementation timeline due to delays resulting from the COVID-19 outbreak the reevaluation of all budget changes within the context of a workload budget, per Budget Letter 20-08.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-4,450,000	0.0	-4,450,000	0.0	-4,450,000
Total Category Changes	0.0	-\$4,450,000	0.0	-\$4,450,000	0.0	-\$4,450,000
Program Changes						
4400 Administration	0.0	-4,450,000	0.0	-4,450,000	0.0	-4,450,000
4400020 Hospital Administration	0.0	-4,450,000	0.0	-4,450,000	0.0	-4,450,000
Total Program Changes	0.0	-\$4,450,000	0.0	-\$4,450,000	0.0	-\$4,450,000
Fund Changes						
Amount Funded by 4440-011-0001-2020	0.0	-4,450,000	0.0	-4,450,000	0.0	-4,450,000
Net Impact to Item	0.0	-\$4,450,000	0.0	-\$4,450,000	0.0	-\$4,450,000

**Department of Finance
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Final Change Book**

4440-011-0001-2020
PROP 98: N

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-097-BCP-2020-MR

**Electronic Health Record within Clinical Assessments, Reports
and Evaluation System-Phase 2**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects a modified implementation timeline due to delays resulting from the COVID-19 outbreak and the reevaluation of all budget changes within the context of a workload budget, per Budget Letter 20-08.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-14.0	-1,598,000	-14.0	-1,598,000	-14.0	-1,598,000
Staff Benefits	0.0	-890,000	0.0	-890,000	0.0	-890,000
Operating Expenses and Equipment	0.0	-4,693,000	0.0	-4,693,000	0.0	-4,693,000
Total Category Changes	-14.0	-\$7,181,000	-14.0	-\$7,181,000	-14.0	-\$7,181,000
Program Changes						
4400 Administration	-14.0	-7,181,000	-14.0	-7,181,000	-14.0	-7,181,000
4400010 Headquarters Administration	-14.0	-7,167,000	-14.0	-7,167,000	-14.0	-7,167,000
4400020 Hospital Administration	0.0	-14,000	0.0	-14,000	0.0	-14,000
Total Program Changes	-14.0	-\$7,181,000	-14.0	-\$7,181,000	-14.0	-\$7,181,000
Fund Changes						
Amount Funded by 4440-011-0001-2020	-14.0	-7,181,000	-14.0	-7,181,000	-14.0	-7,181,000
Net Impact to Item	-14.0	-\$7,181,000	-14.0	-\$7,181,000	-14.0	-\$7,181,000

**Department of Finance
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Final Change Book**

4440-011-0001-2020
PROP 98: N

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-098-BCP-2020-MR

**Quality Improvement and Internal Auditing, Monitoring and Risk
Management and Hospital Support**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects the reevaluation of all budget changes within the context of a workload budget, per Budget Letter 20-08.		Approved as Budgeted, withdrawn.		Approved as Budgeted, withdrawn.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-11.0	-849,000	-11.0	-849,000	-11.0	-849,000
Staff Benefits	0.0	-525,000	0.0	-525,000	0.0	-525,000
Operating Expenses and Equipment	0.0	-176,000	0.0	-176,000	0.0	-176,000
Total Category Changes	-11.0	-\$1,550,000	-11.0	-\$1,550,000	-11.0	-\$1,550,000
Program Changes						
4400 Administration	-11.0	-1,550,000	-11.0	-1,550,000	-11.0	-1,550,000
4400010 Headquarters Administration	-11.0	-1,539,000	-11.0	-1,539,000	-11.0	-1,539,000
4400020 Hospital Administration	0.0	-11,000	0.0	-11,000	0.0	-11,000
Total Program Changes	-11.0	-\$1,550,000	-11.0	-\$1,550,000	-11.0	-\$1,550,000
Fund Changes						
Amount Funded by 4440-011-0001-2020	-11.0	-1,550,000	-11.0	-1,550,000	-11.0	-1,550,000
Net Impact to Item	-11.0	-\$1,550,000	-11.0	-\$1,550,000	-11.0	-\$1,550,000

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

4440-011-0001-2020
PROP 98: N

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-099-BCP-2020-MR

Statewide Roof Repairs and Replacements

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects the most critical roof repairs and the reevaluation of all budget changes within the context of a workload budget, per Budget Letter 20-08.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-22,743,000	0.0	-22,743,000	0.0	-22,743,000
Total Category Changes	0.0	\$-22,743,000	0.0	\$-22,743,000	0.0	\$-22,743,000
Program Changes						
4400 Administration	0.0	-22,743,000	0.0	-22,743,000	0.0	-22,743,000
4400010 Headquarters Administration	0.0	-22,743,000	0.0	-22,743,000	0.0	-22,743,000
Total Program Changes	0.0	\$-22,743,000	0.0	\$-22,743,000	0.0	\$-22,743,000
Fund Changes						
Amount Funded by 4440-011-0001-2020	0.0	-22,743,000	0.0	-22,743,000	0.0	-22,743,000
Net Impact to Item	0.0	\$-22,743,000	0.0	\$-22,743,000	0.0	\$-22,743,000

**Department of Finance
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Final Change Book**

4440-011-0001-2020
PROP 98: N

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-100-BCP-2020-MR

Relocation to the Clifford L. Allenby Building-Phase 2

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects the reevaluation of all budget changes within the context of a workload budget, per Budget Letter 20-08. See related issues in the California Health and Human Services Agency and Department of Developmental Services Finance Letters.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-3,250,000	0.0	-3,250,000	0.0	-3,250,000
Total Category Changes	0.0	\$-3,250,000	0.0	\$-3,250,000	0.0	\$-3,250,000
Program Changes						
4400 Administration	0.0	-3,250,000	0.0	-3,250,000	0.0	-3,250,000
4400010 Headquarters Administration	0.0	-1,346,000	0.0	-1,346,000	0.0	-1,346,000
4400020 Hospital Administration	0.0	-1,904,000	0.0	-1,904,000	0.0	-1,904,000
Total Program Changes	0.0	\$-3,250,000	0.0	\$-3,250,000	0.0	\$-3,250,000
Fund Changes						
Amount Funded by 4440-011-0001-2020	0.0	-3,250,000	0.0	-3,250,000	0.0	-3,250,000
Net Impact to Item	0.0	\$-3,250,000	0.0	\$-3,250,000	0.0	\$-3,250,000

**Department of Finance
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Final Change Book**

4440-011-0001-2020
PROP 98: N

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-101-BCP-2020-MR

Cooperative Electronic Document Management System

Summary:	May Revision Reflects the reevaluation of all budget changes within the context of a workload budget per Budget Letter 20-08. See related issues under the California Health and Human Services Agency and the Department of Developmental Services.	Conference Committee Approved as Budgeted, withdrawn.	Enacted Budget Approved as Budgeted, withdrawn.
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-2.0	-377,000	-2.0	-377,000	-2.0	-377,000
Staff Benefits	0.0	-248,000	0.0	-248,000	0.0	-248,000
Operating Expenses and Equipment	0.0	-5,018,000	0.0	-5,018,000	0.0	-5,018,000
Total Category Changes	-2.0	-\$5,643,000	-2.0	-\$5,643,000	-2.0	-\$5,643,000
Program Changes						
4400 Administration	-2.0	-5,643,000	-2.0	-5,643,000	-2.0	-5,643,000
4400010 Headquarters Administration	0.0	-441,000	0.0	-441,000	0.0	-441,000
4400020 Hospital Administration	-2.0	-5,202,000	-2.0	-5,202,000	-2.0	-5,202,000
Total Program Changes	-2.0	-\$5,643,000	-2.0	-\$5,643,000	-2.0	-\$5,643,000
Fund Changes						
Amount Funded by 4440-011-0001-2020	-2.0	-5,643,000	-2.0	-5,643,000	-2.0	-5,643,000
Net Impact to Item	-2.0	-\$5,643,000	-2.0	-\$5,643,000	-2.0	-\$5,643,000

**Department of Finance
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Final Change Book**

4440-011-0001-2020
PROP 98: N

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-102-BCP-2020-MR

Statewide Ligature Risk Special Repair Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects the most critical ligature risk repairs and a modified implementation timeline consistent with the reevaluation of all budget changes within the context of a workload budget, per Budget Letter 20-08.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-5,254,000	0.0	-5,254,000	0.0	-5,254,000
Total Category Changes	0.0	\$-5,254,000	0.0	\$-5,254,000	0.0	\$-5,254,000
Program Changes						
4410 State Hospitals	0.0	-5,254,000	0.0	-5,254,000	0.0	-5,254,000
4410010 Atascadero	0.0	-640,000	0.0	-640,000	0.0	-640,000
4410030 Metropolitan	0.0	-455,000	0.0	-455,000	0.0	-455,000
4410040 Napa	0.0	-1,829,000	0.0	-1,829,000	0.0	-1,829,000
4410050 Patton	0.0	-2,330,000	0.0	-2,330,000	0.0	-2,330,000
Total Program Changes	0.0	\$-5,254,000	0.0	\$-5,254,000	0.0	\$-5,254,000
Fund Changes						
Amount Funded by 4440-011-0001-2020	0.0	-5,254,000	0.0	-5,254,000	0.0	-5,254,000
Net Impact to Item	0.0	\$-5,254,000	0.0	\$-5,254,000	0.0	\$-5,254,000

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

4440-011-0001-2020
PROP 98: N

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-103-BCP-2020-MR

Increase Resources for Regulation Promulgation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects the reevaluation of all budget changes within the context of a workload budget, per Budget Letter 20-08.		Approved as Budgeted, withdrawn.		Approved as Budgeted, withdrawn.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-3.0	-263,000	-3.0	-263,000	-3.0	-263,000
Staff Benefits	0.0	-172,000	0.0	-172,000	0.0	-172,000
Operating Expenses and Equipment	0.0	-48,000	0.0	-48,000	0.0	-48,000
Total Category Changes	-3.0	\$-483,000	-3.0	\$-483,000	-3.0	\$-483,000
Program Changes						
4400 Administration	-3.0	-483,000	-3.0	-483,000	-3.0	-483,000
4400010 Headquarters Administration	-3.0	-480,000	-3.0	-480,000	-3.0	-480,000
4400020 Hospital Administration	0.0	-3,000	0.0	-3,000	0.0	-3,000
Total Program Changes	-3.0	\$-483,000	-3.0	\$-483,000	-3.0	\$-483,000
Fund Changes						
Amount Funded by 4440-011-0001-2020	-3.0	-483,000	-3.0	-483,000	-3.0	-483,000
Net Impact to Item	-3.0	\$-483,000	-3.0	\$-483,000	-3.0	\$-483,000

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

4440-011-0001-2020
PROP 98: N

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-104-ECP-2020-MR

Patient-Driven Operating Expenses

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Reflects the reevaluation of all budget changes within the context of a workload budget, per Budget Letter 20-08.	Approved as Budgeted, withdrawn.	Approved as Budgeted, withdrawn.		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-3,534,000	0.0	-3,534,000	0.0	-3,534,000
Total Category Changes	0.0	\$-3,534,000	0.0	\$-3,534,000	0.0	\$-3,534,000
Program Changes						
4410 State Hospitals	0.0	-3,534,000	0.0	-3,534,000	0.0	-3,534,000
4410010 Atascadero	0.0	-603,000	0.0	-603,000	0.0	-603,000
4410020 Coalinga	0.0	-882,000	0.0	-882,000	0.0	-882,000
4410030 Metropolitan	0.0	-299,000	0.0	-299,000	0.0	-299,000
4410040 Napa	0.0	-477,000	0.0	-477,000	0.0	-477,000
4410050 Patton	0.0	-1,273,000	0.0	-1,273,000	0.0	-1,273,000
Total Program Changes	0.0	\$-3,534,000	0.0	\$-3,534,000	0.0	\$-3,534,000
Fund Changes						
Amount Funded by 4440-011-0001-2020	0.0	-3,534,000	0.0	-3,534,000	0.0	-3,534,000
Net Impact to Item	0.0	\$-3,534,000	0.0	\$-3,534,000	0.0	\$-3,534,000

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

4440-011-0001-2020
PROP 98: N

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-105-BCP-2020-MR

Disaster Preparedness, Response, and Recovery

Summary:	May Revision Reflects the reevaluation of all budget changes within the context of a workload budget per Budget Letter 20-08.	Conference Committee The Legislature rejected the Administration's proposal.	Enacted Budget The Legislature rejected the Administration's proposal.
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-5.0	-315,000	0.0	0	0.0	0
Staff Benefits	0.0	-140,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-80,000	0.0	0	0.0	0
Total Category Changes	-5.0	\$-535,000	0.0	\$0	0.0	\$0
Program Changes						
4410 State Hospitals	-5.0	-535,000	0.0	0	0.0	0
4410010 Atascadero	-1.0	-107,000	0.0	0	0.0	0
4410020 Coalinga	-1.0	-107,000	0.0	0	0.0	0
4410030 Metropolitan	-1.0	-107,000	0.0	0	0.0	0
4410040 Napa	-1.0	-107,000	0.0	0	0.0	0
4410050 Patton	-1.0	-107,000	0.0	0	0.0	0
Total Program Changes	-5.0	\$-535,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4440-011-0001-2020	-5.0	-535,000	0.0	0	0.0	0
Net Impact to Item	-5.0	\$-535,000	0.0	\$0	0.0	\$0

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

4440-011-0001-2020
PROP 98: N

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-106-BCP-2020-MR

Statewide Integrated Health Care Provider Network

Summary:	May Revision Reflects half-year funding in 2020-21 per the reevaluation of all budget changes within the context of a workload budget per Budget Letter 20-08.	Conference Committee The Legislature deferred this proposal, without prejudice.	Enacted Budget The Legislature deferred this proposal, without prejudice.
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-219,000	0.0	0	0.0	0
Staff Benefits	0.0	-144,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-2,793,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$3,156,000	0.0	\$0	0.0	\$0
Program Changes						
4400 Administration	0.0	-3,156,000	0.0	0	0.0	0
4400010 Headquarters Administration	0.0	-1,102,000	0.0	0	0.0	0
4400020 Hospital Administration	0.0	-2,054,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$3,156,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4440-011-0001-2020	0.0	-3,156,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$3,156,000	0.0	\$0	0.0	\$0

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

4440-011-0001-2020
PROP 98: N

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-109-BCP-2020-MR

Mission-Based Review - Treatment Team

Summary:	<p>May Revision Reflects a modified implementation timeline due to delays resulting from the COVID-19 outbreak the reevaluation of all budget changes within the context of a workload budget per Budget Letter 20-08.</p>	<p>Conference Committee The Legislature deferred this proposal, without prejudice.</p>	<p>Enacted Budget The Legislature deferred this proposal, without prejudice.</p>
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-44.6	-6,381,000	0.0	0	0.0	0
Staff Benefits	0.0	-3,346,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-12,893,000	0.0	0	0.0	0
Total Category Changes	-44.6	-\$22,620,000	0.0	\$0	0.0	\$0
Program Changes						
4400 Administration	-3.0	-633,000	0.0	0	0.0	0
4400010 Headquarters Administration	-3.0	-579,000	0.0	0	0.0	0
4400020 Hospital Administration	0.0	-54,000	0.0	0	0.0	0
4410 State Hospitals	-41.6	-21,987,000	0.0	0	0.0	0
4410010 Atascadero	-7.8	-4,085,000	0.0	0	0.0	0
4410020 Coalinga	-1.9	-3,976,000	0.0	0	0.0	0
4410030 Metropolitan	-9.9	-4,317,000	0.0	0	0.0	0
4410040 Napa	-14.1	-5,322,000	0.0	0	0.0	0
4410050 Patton	-7.9	-4,287,000	0.0	0	0.0	0
Total Program Changes	-44.6	-\$22,620,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4440-011-0001-2020	-44.6	-22,620,000	0.0	0	0.0	0
Net Impact to Item	-44.6	-\$22,620,000	0.0	\$0	0.0	\$0

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

4440-011-0001-2020
PROP 98: N

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-113-ECP-2020-MR

Mission-Based Review: Direct Care Nursing Delay

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects the reevaluation of all budget changes within the context of a workload budget per Budget Letter 20-08.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-4,273,000	0.0	-4,273,000	0.0	-4,273,000
Total Category Changes	0.0	-\$4,273,000	0.0	-\$4,273,000	0.0	-\$4,273,000
Program Changes						
4410 State Hospitals	0.0	-4,273,000	0.0	-4,273,000	0.0	-4,273,000
4410010 Atascadero	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
4410020 Coalinga	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
4410030 Metropolitan	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
4410040 Napa	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
4410050 Patton	0.0	-273,000	0.0	-273,000	0.0	-273,000
Total Program Changes	0.0	-\$4,273,000	0.0	-\$4,273,000	0.0	-\$4,273,000
Fund Changes						
Amount Funded by 4440-011-0001-2020	0.0	-4,273,000	0.0	-4,273,000	0.0	-4,273,000
Net Impact to Item	0.0	-\$4,273,000	0.0	-\$4,273,000	0.0	-\$4,273,000

Department of Finance
2020-21
Final Change Book

4440-301-0001-2018
PROP 98: N

DEPT: Department of State Hospitals
CAPITAL OUTLAY

4440-071-COBCP-2020-MR

0000718 - Patton: Fire Alarm System Upgrade -
COBCP/Reappropriation - C

	Summary:	May Revision	Conference Committee	Enacted Budget
		Add item to reappropriate the construction phase of this project.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	9,428,000	0.0	9,428,000
Total Category Changes	0.0	\$9,428,000	0.0	\$9,428,000
 Program Changes				
4395 Capital Outlay	0.0	9,428,000	0.0	9,428,000
Total Program Changes	0.0	\$9,428,000	0.0	\$9,428,000
 Project Changes				
0000718 Patton: Fire Alarm System Upgrade	0.0	9,428,000	0.0	9,428,000
Construction	0.0	9,428,000	0.0	9,428,000
Contract	0.0	6,609,000	0.0	6,609,000
Contingency	0.0	463,000	0.0	463,000
A&E	0.0	843,000	0.0	843,000
Construction-Other	0.0	1,513,000	0.0	1,513,000
Total Project Changes	0.0	\$9,428,000	0.0	\$9,428,000
 Fund Changes				
Amount Funded by 4440-301-0001-2018	0.0	9,428,000	0.0	9,428,000
Net Impact to Item	0.0	\$9,428,000	0.0	\$9,428,000

Department of Finance
2020-21
Final Change Book

4440-490-0000-2020
PROP 98: N

DEPT: Department of State Hospitals

4440-071-COBCP-2020-MR

0000718 - Patton: Fire Alarm System Upgrade -
COBCP/Reappropriation - C

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

Department of Finance
2020-21
Final Change Book

4440-491-0000-2020
PROP 98: N

DEPT: Department of State Hospitals

4440-111-BBA-2020-MR

Napa Earthquake Special Repair Loan Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Adjustment to extend the reversion date for the loan for special repairs for the Napa State Hospital to allow additional time for receipt of FEMA reimbursements.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

4440-493-0000-2020
PROP 98: N

DEPT: Department of State Hospitals

4440-073-COBCP-2020-MR

0000033 - Metropolitan: Fire Alarm System Upgrade -
COBCP/Reappropriation - C

	May Revision	Conference Committee	Enacted Budget
Summary:	Add item to extend the liquidation period of the construction phase of this project.	Approved as Budgeted	Approved as Budgeted

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

4440-511-0995-2020
PROP 98: N

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-083-ECP-2020-MR

**Lanterman-Petris-Short Population and Personal Services
Adjustment**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect bed usage fees collected from counties due to increases in Lanterman-Petris-Short caseload.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-1,033,000	0.0	-1,033,000	0.0	-1,033,000
Total Category Changes	0.0	-\$1,033,000	0.0	-\$1,033,000	0.0	-\$1,033,000
Program Changes						
4410 State Hospitals	0.0	-1,033,000	0.0	-1,033,000	0.0	-1,033,000
4410010 Atascadero	0.0	-17,000	0.0	-17,000	0.0	-17,000
4410030 Metropolitan	0.0	-491,000	0.0	-491,000	0.0	-491,000
4410040 Napa	0.0	-316,000	0.0	-316,000	0.0	-316,000
4410050 Patton	0.0	-209,000	0.0	-209,000	0.0	-209,000
Total Program Changes	0.0	-\$1,033,000	0.0	-\$1,033,000	0.0	-\$1,033,000
Fund Changes						
Amount Funded by 4440-511-0995-2020	0.0	-1,033,000	0.0	-1,033,000	0.0	-1,033,000
Net Impact to Item	0.0	-\$1,033,000	0.0	-\$1,033,000	0.0	-\$1,033,000

Department of Finance
2020-21
Final Change Book

4560-001-3085-2020

PROP 98: N

4560-019-BCP-2020-L

DEPT: Mental Health Services Oversight and Accountability
Commission
STATE OPERATIONS

One-Year Extension of Reversal Deadline for Local MHSA Funds
and Repurpose Specified 2019 Budget Act Investments
Provisional Language

	May Revision	Conference Committee	Enacted Budget
Summary:		<p>The Legislature approved statutory changes to provide a one-year extension of the reversal deadline for certain local Mental Health Services Act funds and to provide other county funding flexibilities. The Legislature also approved provisional language requiring the Commission to support suicide prevention efforts and innovative approaches to address mental health needs resulting from COVID-19. Additional provisional language authorizes the Commission to amend contracts for 2020-21 and prior investments.</p>	<p>The Legislature approved statutory changes to provide a one-year extension of the reversal deadline for certain local Mental Health Services Act funds and to provide other county funding flexibilities. The Legislature also approved provisional language requiring the Commission to support suicide prevention efforts and innovative approaches to address mental health needs resulting from COVID-19. Additional provisional language authorizes the Commission to amend contracts for 2020-21 and prior investments.</p>

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

4700-101-0001-2020
PROP 98: N

DEPT: Department of Community Services and Development
LOCAL ASSISTANCE

4700-027-BBA-2020-L

**Reimbursements for California Earned Income Tax Credit Program
and VITA**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	-10,000,000	0.0	-10,000,000
Total Category Changes	0.0	\$0	0.0	-\$10,000,000	0.0	-\$10,000,000
 Program Changes						
4185 Community Services	0.0	0	0.0	-10,000,000	0.0	-10,000,000
Total Program Changes	0.0	\$0	0.0	-\$10,000,000	0.0	-\$10,000,000
 Fund Changes						
Amount Funded by 4700-101-0001-2020	0.0	0	0.0	-10,000,000	0.0	-10,000,000
Reimbursements to 4185 Community Services	0.0	0	0.0	10,000,000	0.0	10,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2020-21
Final Change Book

4700-490-0000-2020
PROP 98: N

DEPT: Department of Community Services and Development

4700-025-BCP-2020-MR

Reappropriation and Extension of Liquidation of Greenhouse Gas
Reduction Funds for the Low Income Weatherization Program

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Item 4700-490 to reappropriate funds for the Low-Income Weatherization Program from the 2016 and 2017 Budget Acts. Add Item 4700-491 to extend the liquidation periods for funds for the Low-Income Weatherization Program from the 2016 and 2017 Budget Acts.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2020-21
Final Change Book

4700-491-0000-2020
PROP 98: N

DEPT: Department of Community Services and Development

4700-025-BCP-2020-MR

Reappropriation and Extension of Liquidation of Greenhouse Gas
Reduction Funds for the Low Income Weatherization Program

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Item 4700-490 to reappropriate funds for the Low-Income Weatherization Program from the 2016 and 2017 Budget Acts. Add Item 4700-491 to extend the liquidation periods for funds for the Low-Income Weatherization Program from the 2016 and 2017 Budget Acts.	Approved as Budgeted	Approved as Budgeted

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

4700-601-0995-2020
PROP 98: N

DEPT: Department of Community Services and Development
LOCAL ASSISTANCE

4700-027-BBA-2020-L

**Reimbursements for California Earned Income Tax Credit Program
and VITA**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	-10,000,000	0.0	-10,000,000
Total Category Changes	0.0	\$0	0.0	-\$10,000,000	0.0	-\$10,000,000
 Program Changes						
4185 Community Services	0.0	0	0.0	-10,000,000	0.0	-10,000,000
Total Program Changes	0.0	\$0	0.0	-\$10,000,000	0.0	-\$10,000,000
 Fund Changes						
Amount Funded by 4700-601-0995-2020	0.0	0	0.0	-10,000,000	0.0	-10,000,000
Net Impact to Item	0.0	\$0	0.0	-\$10,000,000	0.0	-\$10,000,000

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

4800-101-0001-2020
PROP 98: N

DEPT: California Health Benefit Exchange
LOCAL ASSISTANCE

4800-012-ECP-2020-MR

State Premium Subsidy Program

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2020-21 May Estimate for the State Advanced Premium Subsidy Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-90,261,000	0.0	-90,261,000	0.0	-90,261,000
Total Category Changes	0.0	\$-90,261,000	0.0	\$-90,261,000	0.0	\$-90,261,000
Program Changes						
4202 State Subsidy Program	0.0	-90,261,000	0.0	-90,261,000	0.0	-90,261,000
Total Program Changes	0.0	\$-90,261,000	0.0	\$-90,261,000	0.0	\$-90,261,000
Fund Changes						
Amount Funded by 4800-101-0001-2020	0.0	-90,261,000	0.0	-90,261,000	0.0	-90,261,000
Net Impact to Item	0.0	\$-90,261,000	0.0	\$-90,261,000	0.0	\$-90,261,000

Department of Finance
2020-21
Final Change Book

5160-001-0001-2020
PROP 98: N

DEPT: Department of Rehabilitation
STATE OPERATIONS

5160-019-BCP-2020-MR

Increase of Reimbursement Authority for CalFresh

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects the increase in reimbursement authority to continue the CalFresh outreach and application assistance program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	44,000	0.0	44,000	0.0	44,000
Staff Benefits	0.0	25,000	0.0	25,000	0.0	25,000
Operating Expenses and Equipment	0.0	1,131,000	0.0	1,131,000	0.0	1,131,000
Total Category Changes	0.0	\$1,200,000	0.0	\$1,200,000	0.0	\$1,200,000
Program Changes						
4215 Independent Living Services	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000
4215010 Independent Living	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	164,000	0.0	164,000	0.0	164,000
9900200 Administration - Distributed	0.0	-164,000	0.0	-164,000	0.0	-164,000
Total Program Changes	0.0	\$1,200,000	0.0	\$1,200,000	0.0	\$1,200,000
Fund Changes						
Amount Funded by 5160-001-0001-2020	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000
Reimbursements to 4215 Independent Living Services	0.0	-1,200,000	0.0	-1,200,000	0.0	-1,200,000
4215010 Independent Living	0.0	-1,200,000	0.0	-1,200,000	0.0	-1,200,000
Reimbursements to 9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-164,000	0.0	-164,000	0.0	-164,000
9900200 Administration - Distributed	0.0	164,000	0.0	164,000	0.0	164,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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

5160-101-0001-2020
PROP 98: N

DEPT: Department of Rehabilitation
LOCAL ASSISTANCE

5160-020-BCP-2020-MR

Reductions in Independent Living Centers

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects a reduction in the Independent Living Center program funding.		The Legislature rejected the Administration's proposal.		The Legislature rejected the Administration's proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-2,120,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$-2,120,000	0.0	\$0	0.0	\$0
Program Changes						
4215 Independent Living Services	0.0	-2,120,000	0.0	0	0.0	0
4215010 Independent Living	0.0	-2,120,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$-2,120,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5160-101-0001-2020	0.0	-2,120,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$-2,120,000	0.0	\$0	0.0	\$0

Department of Finance
2020-21
Final Change Book

5160-501-0995-2020
PROP 98: N

DEPT: Department of Rehabilitation
STATE OPERATIONS

5160-019-BCP-2020-MR

Increase of Reimbursement Authority for CalFresh

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Reflects the increase in reimbursement authority to continue the CalFresh outreach and application assistance program.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	44,000	0.0	44,000	0.0	44,000
Staff Benefits	0.0	25,000	0.0	25,000	0.0	25,000
Operating Expenses and Equipment	0.0	1,131,000	0.0	1,131,000	0.0	1,131,000
Total Category Changes	0.0	\$1,200,000	0.0	\$1,200,000	0.0	\$1,200,000
Program Changes						
4215 Independent Living Services	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000
4215010 Independent Living	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	164,000	0.0	164,000	0.0	164,000
9900200 Administration - Distributed	0.0	-164,000	0.0	-164,000	0.0	-164,000
Total Program Changes	0.0	\$1,200,000	0.0	\$1,200,000	0.0	\$1,200,000
Fund Changes						
Amount Funded by 5160-501-0995-2020	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000
Net Impact to Item	0.0	\$1,200,000	0.0	\$1,200,000	0.0	\$1,200,000

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

5165-001-0001-2020
PROP 98: N

**DEPT: Department of Youth and Community Restoration
STATE OPERATIONS**

5165-008-BCP-2020-MR

Transition of the Division of Juvenile Justice

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects the revised transition date of the Division of Juvenile Justice from the California Department of Corrections and Rehabilitation to an independent department within the California Health and Human Services Agency from July 1, 2020 to July 1, 2021 per Executive Order N-40-20.		Approved as Budgeted, withdrawn.		Approved as Budgeted, withdrawn.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-112.0	-6,969,000	-112.0	-6,969,000	-112.0	-6,969,000
Staff Benefits	0.0	-3,650,000	0.0	-3,650,000	0.0	-3,650,000
Operating Expenses and Equipment	0.0	-14,733,000	0.0	-14,733,000	0.0	-14,733,000
Total Category Changes	-112.0	\$-25,352,000	-112.0	\$-25,352,000	-112.0	\$-25,352,000
Program Changes						
4220 Administration	-112.0	-25,352,000	-112.0	-25,352,000	-112.0	-25,352,000
4220020 Administrative Services	-112.0	-25,352,000	-112.0	-25,352,000	-112.0	-25,352,000
Total Program Changes	-112.0	\$-25,352,000	-112.0	\$-25,352,000	-112.0	\$-25,352,000
Fund Changes						
Amount Funded by 5165-001-0001-2020	-112.0	-25,352,000	-112.0	-25,352,000	-112.0	-25,352,000
Net Impact to Item	-112.0	\$-25,352,000	-112.0	\$-25,352,000	-112.0	\$-25,352,000

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

5165-001-0001-2020
PROP 98: N

**DEPT: Department of Youth and Community Restoration
STATE OPERATIONS**

5165-009-BCP-2020-MR

Transition of the Division of Juvenile Justice

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects the revised transition date of the Division of Juvenile Justice from the California Department of Corrections and Rehabilitation to an independent department within the California Health and Human Services Agency from July 1 2020 to July 1 2021 per Executive Order N-40-20.		Approved as Budgeted, withdrawn.		Approved as Budgeted, withdrawn.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-1,250.9	-121,916,000	-1,250.9	-121,916,000	-1,250.9	-121,916,000
Staff Benefits	0.0	-90,561,000	0.0	-90,561,000	0.0	-90,561,000
Operating Expenses and Equipment	0.0	-19,755,000	0.0	-19,755,000	0.0	-19,755,000
Total Category Changes	-1,250.9	\$-232,232,000	-1,250.9	\$-232,232,000	-1,250.9	\$-232,232,000
Program Changes						
4220 Administration	-1,250.9	-232,232,000	-1,250.9	-232,232,000	-1,250.9	-232,232,000
4220020 Administrative Services	-1,250.9	-232,232,000	-1,250.9	-232,232,000	-1,250.9	-232,232,000
Total Program Changes	-1,250.9	\$-232,232,000	-1,250.9	\$-232,232,000	-1,250.9	\$-232,232,000
Fund Changes						
Amount Funded by 5165-001-0001-2020	-1,250.9	-232,232,000	-1,250.9	-232,232,000	-1,250.9	-232,232,000
Reimbursements to 4220 Administration	0.0	4,970,000	0.0	4,970,000	0.0	4,970,000
4220020 Administrative Services	0.0	4,970,000	0.0	4,970,000	0.0	4,970,000
Net Impact to Item	-1,250.9	\$-227,262,000	-1,250.9	\$-227,262,000	-1,250.9	\$-227,262,000

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

5165-001-0001-2020
PROP 98: N

**DEPT: Department of Youth and Community Restoration
STATE OPERATIONS**

5165-010-BCP-2020-MR

Transition of the Division of Juvenile Justice

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects the revised transition date of the Division of Juvenile Justice from the California Department of Corrections and Rehabilitation to an independent department within the California Health and Human Services Agency from July 1 2020 to July 1 2021 per Executive Order N-40-20.		Approved as Budgeted, withdrawn.		Approved as Budgeted, withdrawn.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-53.0	-4,444,000	-53.0	-4,444,000	-53.0	-4,444,000
Staff Benefits	0.0	-2,329,000	0.0	-2,329,000	0.0	-2,329,000
Operating Expenses and Equipment	0.0	-1,342,000	0.0	-1,342,000	0.0	-1,342,000
Total Category Changes	-53.0	-\$8,115,000	-53.0	-\$8,115,000	-53.0	-\$8,115,000
Program Changes						
4220 Administration	-53.0	-8,115,000	-53.0	-8,115,000	-53.0	-8,115,000
4220020 Administrative Services	-53.0	-8,115,000	-53.0	-8,115,000	-53.0	-8,115,000
Total Program Changes	-53.0	-\$8,115,000	-53.0	-\$8,115,000	-53.0	-\$8,115,000
Fund Changes						
Amount Funded by 5165-001-0001-2020	-53.0	-8,115,000	-53.0	-8,115,000	-53.0	-8,115,000
Net Impact to Item	-53.0	-\$8,115,000	-53.0	-\$8,115,000	-53.0	-\$8,115,000

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

5165-001-0890-2020
PROP 98: N

DEPT: Department of Youth and Community Restoration
STATE OPERATIONS

5165-009-BCP-2020-MR

Transition of the Division of Juvenile Justice

Summary:	<p style="text-align: center;">May Revision</p> <p>Reflects the revised transition date of the Division of Juvenile Justice from the California Department of Corrections and Rehabilitation to an independent department within the California Health and Human Services Agency from July 1 2020 to July 1 2021 per Executive Order N-40-20.</p>	<p style="text-align: center;">Conference Committee</p> <p>Approved as Budgeted, withdrawn.</p>	<p style="text-align: center;">Enacted Budget</p> <p>Approved as Budgeted, withdrawn.</p>
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-334,000	0.0	-334,000	0.0	-334,000
Total Category Changes	0.0	\$-334,000	0.0	\$-334,000	0.0	\$-334,000
Program Changes						
4220 Administration	0.0	-334,000	0.0	-334,000	0.0	-334,000
4220020 Administrative Services	0.0	-334,000	0.0	-334,000	0.0	-334,000
Total Program Changes	0.0	\$-334,000	0.0	\$-334,000	0.0	\$-334,000
Fund Changes						
Amount Funded by 5165-001-0890-2020	0.0	-334,000	0.0	-334,000	0.0	-334,000
Net Impact to Item	0.0	\$-334,000	0.0	\$-334,000	0.0	\$-334,000

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

5165-011-0001-2020
PROP 98: Y

**DEPT: Department of Youth and Community Restoration
STATE OPERATIONS**

5165-009-BCP-2020-MR

Transition of the Division of Juvenile Justice

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects the revised transition date of the Division of Juvenile Justice from the California Department of Corrections and Rehabilitation to an independent department within the California Health and Human Services Agency from July 1 2020 to July 1 2021 per Executive Order N-40-20.		Approved as Budgeted, withdrawn.		Approved as Budgeted, withdrawn.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-23,435,000	0.0	-23,435,000	0.0	-23,435,000
Total Category Changes	0.0	\$-23,435,000	0.0	\$-23,435,000	0.0	\$-23,435,000
Program Changes						
4235 Education Services	0.0	-23,435,000	0.0	-23,435,000	0.0	-23,435,000
4235010 Education Program Administration	0.0	-23,435,000	0.0	-23,435,000	0.0	-23,435,000
Total Program Changes	0.0	\$-23,435,000	0.0	\$-23,435,000	0.0	\$-23,435,000
Fund Changes						
Amount Funded by 5165-011-0001-2020	0.0	-23,435,000	0.0	-23,435,000	0.0	-23,435,000
Net Impact to Item	0.0	\$-23,435,000	0.0	\$-23,435,000	0.0	\$-23,435,000

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

5165-101-0001-2020
PROP 98: N

DEPT: Department of Youth and Community Restoration
LOCAL ASSISTANCE

5165-009-BCP-2020-MR

Transition of the Division of Juvenile Justice

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects the revised transition date of the Division of Juvenile Justice from the California Department of Corrections and Rehabilitation to an independent department within the California Health and Human Services Agency from July 1 2020 to July 1 2021 per Executive Order N-40-20.		Approved as Budgeted, withdrawn.		Approved as Budgeted, withdrawn.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-78,000	0.0	-78,000	0.0	-78,000
Total Category Changes	0.0	-\$-78,000	0.0	-\$-78,000	0.0	-\$-78,000
Program Changes						
4220 Administration	0.0	-78,000	0.0	-78,000	0.0	-78,000
4220020 Administrative Services	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 5165-101-0001-2020	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

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

5165-501-0831-2020
PROP 98: N

DEPT: Department of Youth and Community Restoration
STATE OPERATIONS

5165-009-BCP-2020-MR

Transition of the Division of Juvenile Justice

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects the revised transition date of the Division of Juvenile Justice from the California Department of Corrections and Rehabilitation to an independent department within the California Health and Human Services Agency from July 1 2020 to July 1 2021 per Executive Order N-40-20.		Approved as Budgeted, withdrawn.		Approved as Budgeted, withdrawn.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-104,000	0.0	-104,000	0.0	-104,000
Total Category Changes	0.0	\$-104,000	0.0	\$-104,000	0.0	\$-104,000
Program Changes						
4235 Education Services	0.0	-104,000	0.0	-104,000	0.0	-104,000
4235020 Special Programs Other	0.0	-104,000	0.0	-104,000	0.0	-104,000
Total Program Changes	0.0	\$-104,000	0.0	\$-104,000	0.0	\$-104,000
Fund Changes						
Amount Funded by 5165-501-0831-2020	0.0	-104,000	0.0	-104,000	0.0	-104,000
Net Impact to Item	0.0	\$-104,000	0.0	\$-104,000	0.0	\$-104,000

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

5165-501-0995-2020
PROP 98: N

**DEPT: Department of Youth and Community Restoration
STATE OPERATIONS**

5165-009-BCP-2020-MR

Transition of the Division of Juvenile Justice

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects the revised transition date of the Division of Juvenile Justice from the California Department of Corrections and Rehabilitation to an independent department within the California Health and Human Services Agency from July 1 2020 to July 1 2021 per Executive Order N-40-20.		Approved as Budgeted, withdrawn.		Approved as Budgeted, withdrawn.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-4,970,000	0.0	-4,970,000	0.0	-4,970,000
Total Category Changes	0.0	-\$4,970,000	0.0	-\$4,970,000	0.0	-\$4,970,000
Program Changes						
4220 Administration	0.0	-4,970,000	0.0	-4,970,000	0.0	-4,970,000
4220020 Administrative Services	0.0	-4,970,000	0.0	-4,970,000	0.0	-4,970,000
Total Program Changes	0.0	-\$4,970,000	0.0	-\$4,970,000	0.0	-\$4,970,000
Fund Changes						
Amount Funded by 5165-501-0995-2020	0.0	-4,970,000	0.0	-4,970,000	0.0	-4,970,000
Net Impact to Item	0.0	-\$4,970,000	0.0	-\$4,970,000	0.0	-\$4,970,000

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

5175-001-0001-2020
PROP 98: N

**DEPT: Department of Child Support Services
STATE OPERATIONS**

5175-032-BCP-2020-MR

Temporarily Reduce State Operations and Contracts

Summary:	May Revision		Conference Committee		Enacted Budget	
	A temporary reduction of \$8.3 million General related to state operation costs and contracts.		The Legislature approved to temporarily reduce the Department's state operations and contracts funding level by \$8.3 million General Fund ongoing. This issue is connected Control Section 8.28		The Legislature approved to temporarily reduce the Department's state operations and contracts funding level by \$8.3 million General Fund ongoing. This issue is connected Control Section 8.28	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-1,726,000	0.0	-1,726,000	0.0	-1,726,000
Total Category Changes	0.0	-\$1,726,000	0.0	-\$1,726,000	0.0	-\$1,726,000
Program Changes						
4260 Child Support Services Program	0.0	-1,726,000	0.0	-1,726,000	0.0	-1,726,000
4260010 Child Support Administration	0.0	-1,726,000	0.0	-1,726,000	0.0	-1,726,000
Total Program Changes	0.0	-\$1,726,000	0.0	-\$1,726,000	0.0	-\$1,726,000
Fund Changes						
Amount Funded by 5175-001-0001-2020	0.0	-1,726,000	0.0	-1,726,000	0.0	-1,726,000
Net Impact to Item	0.0	-\$1,726,000	0.0	-\$1,726,000	0.0	-\$1,726,000

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

5175-001-0890-2020
PROP 98: N

**DEPT: Department of Child Support Services
STATE OPERATIONS**

5175-032-BCP-2020-MR

Temporarily Reduce State Operations and Contracts

Summary:	May Revision		Conference Committee		Enacted Budget	
	A temporary reduction of \$8.3 million General related to state operation costs and contracts.		The Legislature approved to temporarily reduce the Department's state operations and contracts funding level by \$8.3 million General Fund ongoing. This issue is connected Control Section 8.28		The Legislature approved to temporarily reduce the Department's state operations and contracts funding level by \$8.3 million General Fund ongoing. This issue is connected Control Section 8.28	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-3,277,000	0.0	-3,277,000	0.0	-3,277,000
Total Category Changes	0.0	-\$3,277,000	0.0	-\$3,277,000	0.0	-\$3,277,000
Program Changes						
4260 Child Support Services Program	0.0	-3,277,000	0.0	-3,277,000	0.0	-3,277,000
4260010 Child Support Administration	0.0	-3,277,000	0.0	-3,277,000	0.0	-3,277,000
Total Program Changes	0.0	-\$3,277,000	0.0	-\$3,277,000	0.0	-\$3,277,000
Fund Changes						
Amount Funded by 5175-001-0890-2020	0.0	-3,277,000	0.0	-3,277,000	0.0	-3,277,000
Net Impact to Item	0.0	-\$3,277,000	0.0	-\$3,277,000	0.0	-\$3,277,000

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

5175-002-0001-2020
PROP 98: N

**DEPT: Department of Child Support Services
STATE OPERATIONS**

5175-032-BCP-2020-MR

Temporarily Reduce State Operations and Contracts

Summary:	May Revision		Conference Committee		Enacted Budget	
	A temporary reduction of \$8.3 million General related to state operation costs and contracts.		The Legislature approved to temporarily reduce the Department's state operations and contracts funding level by \$8.3 million General Fund ongoing. This issue is connected Control Section 8.28		The Legislature approved to temporarily reduce the Department's state operations and contracts funding level by \$8.3 million General Fund ongoing. This issue is connected Control Section 8.28	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-2,985,000	0.0	-2,985,000	0.0	-2,985,000
Total Category Changes	0.0	-\$2,985,000	0.0	-\$2,985,000	0.0	-\$2,985,000
Program Changes						
4260 Child Support Services Program	0.0	-2,985,000	0.0	-2,985,000	0.0	-2,985,000
4260010 Child Support Administration	0.0	-2,985,000	0.0	-2,985,000	0.0	-2,985,000
Total Program Changes	0.0	-\$2,985,000	0.0	-\$2,985,000	0.0	-\$2,985,000
Fund Changes						
Amount Funded by 5175-002-0001-2020	0.0	-2,985,000	0.0	-2,985,000	0.0	-2,985,000
Net Impact to Item	0.0	-\$2,985,000	0.0	-\$2,985,000	0.0	-\$2,985,000

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

5175-002-0890-2020
PROP 98: N

**DEPT: Department of Child Support Services
STATE OPERATIONS**

5175-032-BCP-2020-MR

Temporarily Reduce State Operations and Contracts

Summary:	May Revision		Conference Committee		Enacted Budget	
	A temporary reduction of \$8.3 million General related to state operation costs and contracts.		The Legislature approved to temporarily reduce the Department's state operations and contracts funding level by \$8.3 million General Fund ongoing. This issue is connected Control Section 8.28		The Legislature approved to temporarily reduce the Department's state operations and contracts funding level by \$8.3 million General Fund ongoing. This issue is connected Control Section 8.28	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-5,795,000	0.0	-5,795,000	0.0	-5,795,000
Total Category Changes	0.0	-\$5,795,000	0.0	-\$5,795,000	0.0	-\$5,795,000
Program Changes						
4260 Child Support Services Program	0.0	-5,795,000	0.0	-5,795,000	0.0	-5,795,000
4260010 Child Support Administration	0.0	-5,795,000	0.0	-5,795,000	0.0	-5,795,000
Total Program Changes	0.0	-\$5,795,000	0.0	-\$5,795,000	0.0	-\$5,795,000
Fund Changes						
Amount Funded by 5175-002-0890-2020	0.0	-5,795,000	0.0	-5,795,000	0.0	-5,795,000
Net Impact to Item	0.0	-\$5,795,000	0.0	-\$5,795,000	0.0	-\$5,795,000

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

5175-101-0001-2020
PROP 98: N

DEPT: Department of Child Support Services
LOCAL ASSISTANCE

5175-021-ECP-2020-MR

May Revision Local Assistance Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Enrollment Caseload Population Estimate for Local Assistance (May Revision).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	-1,000,000	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						
4260 Child Support Services Program	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
4260010 Child Support Administration	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 5175-101-0001-2020	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**

5175-101-0001-2020
PROP 98: N

DEPT: Department of Child Support Services
LOCAL ASSISTANCE

5175-027-ECP-2020-MR

Automation Changes for Child Support Disregards

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdrawal of Governor's Budget proposal.		The Legislature rejected the May Revision proposal and adopted trailer bill language associated with the Administration's 2020-21 Governor's Budget proposal.		The Legislature rejected the May Revision proposal and adopted trailer bill language associated with the Administration's 2020-21 Governor's Budget proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-300,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$300,000	0.0	\$0	0.0	\$0
Program Changes						
4260 Child Support Services Program	0.0	-300,000	0.0	0	0.0	0
4260019 Child Support Automation	0.0	-300,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$300,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5175-101-0001-2020	0.0	-300,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$300,000	0.0	\$0	0.0	\$0

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

5175-101-0001-2020
PROP 98: N

DEPT: Department of Child Support Services
LOCAL ASSISTANCE

5175-029-ECP-2020-MR

Revert Local Child Support Agency Funding Methodology to 2018 Levels

Summary:	May Revision		Conference Committee		Enacted Budget	
	Revert Local Child Support Agency funding to 2018 funding levels.		The Legislature rejected the May Revision proposal and adopted trailer bill language to trigger specified funding reductions effective October 1 2020 if federal relief funds do not materialize by September 30 2020.		The Legislature rejected the May Revision proposal and adopted trailer bill language to trigger specified funding reductions effective October 1 2020 if federal relief funds do not materialize by September 30 2020.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-38,106,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$-38,106,000	0.0	\$0	0.0	\$0
Program Changes						
4260 Child Support Services Program	0.0	-38,106,000	0.0	0	0.0	0
4260010 Child Support Administration	0.0	-38,106,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$-38,106,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5175-101-0001-2020	0.0	-38,106,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$-38,106,000	0.0	\$0	0.0	\$0

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

5175-101-0001-2020
PROP 98: N

DEPT: Department of Child Support Services
LOCAL ASSISTANCE

5175-032-BCP-2020-MR

Temporarily Reduce State Operations and Contracts

Summary:	May Revision		Conference Committee		Enacted Budget	
	A temporary reduction of \$8.3 million General related to state operation costs and contracts.		The Legislature approved to temporarily reduce the Department's state operations and contracts funding level by \$8.3 million General Fund ongoing. This issue is connected Control Section 8.28		The Legislature approved to temporarily reduce the Department's state operations and contracts funding level by \$8.3 million General Fund ongoing. This issue is connected Control Section 8.28	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-3,589,000	0.0	-3,589,000	0.0	-3,589,000
Total Category Changes	0.0	-\$3,589,000	0.0	-\$3,589,000	0.0	-\$3,589,000
Program Changes						
4260 Child Support Services Program	0.0	-3,589,000	0.0	-3,589,000	0.0	-3,589,000
4260010 Child Support Administration	0.0	-65,000	0.0	-65,000	0.0	-65,000
4260019 Child Support Automation	0.0	-3,524,000	0.0	-3,524,000	0.0	-3,524,000
Total Program Changes	0.0	-\$3,589,000	0.0	-\$3,589,000	0.0	-\$3,589,000
Fund Changes						
Amount Funded by 5175-101-0001-2020	0.0	-3,589,000	0.0	-3,589,000	0.0	-3,589,000
Net Impact to Item	0.0	-\$3,589,000	0.0	-\$3,589,000	0.0	-\$3,589,000

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

5175-101-0001-2020
PROP 98: N

DEPT: Department of Child Support Services
LOCAL ASSISTANCE

5175-035-ECP-2020-L

**Revert Local Child Support Agency Funding Methodology to 2018
Levels Ongoing**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced Local Child Support Agency funding methodology to 2018 levels ongoing. This issues is included in Control Section 8.28.		The Legislature reduced Local Child Support Agency funding methodology to 2018 levels ongoing. This issues is included in Control Section 8.28.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-38,106,000	0.0	-38,106,000
Total Category Changes	0.0	\$0	0.0	-\$38,106,000	0.0	-\$38,106,000
Program Changes						
4260 Child Support Services Program	0.0	0	0.0	-38,106,000	0.0	-38,106,000
4260010 Child Support Administration	0.0	0	0.0	-38,106,000	0.0	-38,106,000
Total Program Changes	0.0	\$0	0.0	-\$38,106,000	0.0	-\$38,106,000
Fund Changes						
Amount Funded by 5175-101-0001-2020	0.0	0	0.0	-38,106,000	0.0	-38,106,000
Net Impact to Item	0.0	\$0	0.0	-\$38,106,000	0.0	-\$38,106,000

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

5175-101-0890-2020
PROP 98: N

DEPT: Department of Child Support Services
LOCAL ASSISTANCE

5175-021-ECP-2020-MR

May Revision Local Assistance Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Enrollment Caseload Population Estimate for Local Assistance (May Revision).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	10,169,000	0.0	10,169,000	0.0	10,169,000
Total Category Changes	0.0	\$10,169,000	0.0	\$10,169,000	0.0	\$10,169,000
Program Changes						
4260 Child Support Services Program	0.0	10,169,000	0.0	10,169,000	0.0	10,169,000
4260010 Child Support Administration	0.0	10,169,000	0.0	10,169,000	0.0	10,169,000
Total Program Changes	0.0	\$10,169,000	0.0	\$10,169,000	0.0	\$10,169,000
Fund Changes						
Amount Funded by 5175-101-0890-2020	0.0	10,169,000	0.0	10,169,000	0.0	10,169,000
Net Impact to Item	0.0	\$10,169,000	0.0	\$10,169,000	0.0	\$10,169,000

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

5175-101-0890-2020
PROP 98: N

DEPT: Department of Child Support Services
LOCAL ASSISTANCE

5175-027-ECP-2020-MR

Automation Changes for Child Support Disregards

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdrawal of Governor's Budget proposal.		The Legislature rejected the May Revision proposal and adopted trailer bill language associated with the Administration's 2020-21 Governor's Budget proposal.		The Legislature rejected the May Revision proposal and adopted trailer bill language associated with the Administration's 2020-21 Governor's Budget proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-500,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-500,000	0.0	\$0	0.0	\$0
Program Changes						
4260 Child Support Services Program	0.0	-500,000	0.0	0	0.0	0
4260019 Child Support Automation	0.0	-500,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-500,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5175-101-0890-2020	0.0	-500,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-500,000	0.0	\$0	0.0	\$0

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

5175-101-0890-2020
PROP 98: N

DEPT: Department of Child Support Services
LOCAL ASSISTANCE

5175-029-ECP-2020-MR

Revert Local Child Support Agency Funding Methodology to 2018 Levels

Summary:	May Revision		Conference Committee		Enacted Budget	
	Revert Local Child Support Agency funding to 2018 funding levels.		The Legislature rejected the May Revision proposal and adopted trailer bill language to trigger specified funding reductions effective October 1 2020 if federal relief funds do not materialize by September 30 2020.		The Legislature rejected the May Revision proposal and adopted trailer bill language to trigger specified funding reductions effective October 1 2020 if federal relief funds do not materialize by September 30 2020.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-73,972,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$73,972,000	0.0	\$0	0.0	\$0
Program Changes						
4260 Child Support Services Program	0.0	-73,972,000	0.0	0	0.0	0
4260010 Child Support Administration	0.0	-73,972,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$73,972,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5175-101-0890-2020	0.0	-73,972,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$73,972,000	0.0	\$0	0.0	\$0

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

5175-101-0890-2020
PROP 98: N

DEPT: Department of Child Support Services
LOCAL ASSISTANCE

5175-032-BCP-2020-MR

Temporarily Reduce State Operations and Contracts

Summary:	May Revision		Conference Committee		Enacted Budget	
	A temporary reduction of \$8.3 million General related to state operation costs and contracts.		The Legislature approved to temporarily reduce the Department's state operations and contracts funding level by \$8.3 million General Fund ongoing. This issue is connected Control Section 8.28		The Legislature approved to temporarily reduce the Department's state operations and contracts funding level by \$8.3 million General Fund ongoing. This issue is connected Control Section 8.28	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-6,965,000	0.0	-6,965,000	0.0	-6,965,000
Total Category Changes	0.0	-\$6,965,000	0.0	-\$6,965,000	0.0	-\$6,965,000
Program Changes						
4260 Child Support Services Program	0.0	-6,965,000	0.0	-6,965,000	0.0	-6,965,000
4260010 Child Support Administration	0.0	-125,000	0.0	-125,000	0.0	-125,000
4260019 Child Support Automation	0.0	-6,840,000	0.0	-6,840,000	0.0	-6,840,000
Total Program Changes	0.0	-\$6,965,000	0.0	-\$6,965,000	0.0	-\$6,965,000
Fund Changes						
Amount Funded by 5175-101-0890-2020	0.0	-6,965,000	0.0	-6,965,000	0.0	-6,965,000
Net Impact to Item	0.0	-\$6,965,000	0.0	-\$6,965,000	0.0	-\$6,965,000

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

5175-101-0890-2020
PROP 98: N

DEPT: Department of Child Support Services
LOCAL ASSISTANCE

5175-035-ECP-2020-L

**Revert Local Child Support Agency Funding Methodology to 2018
Levels Ongoing**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced Local Child Support Agency funding methodology to 2018 levels ongoing. This issues is included in Control Section 8.28.		The Legislature reduced Local Child Support Agency funding methodology to 2018 levels ongoing. This issues is included in Control Section 8.28.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-73,972,000	0.0	-73,972,000
Total Category Changes	0.0	\$0	0.0	-\$73,972,000	0.0	-\$73,972,000
Program Changes						
4260 Child Support Services Program	0.0	0	0.0	-73,972,000	0.0	-73,972,000
4260010 Child Support Administration	0.0	0	0.0	-73,972,000	0.0	-73,972,000
Total Program Changes	0.0	\$0	0.0	-\$73,972,000	0.0	-\$73,972,000
Fund Changes						
Amount Funded by 5175-101-0890-2020	0.0	0	0.0	-73,972,000	0.0	-73,972,000
Net Impact to Item	0.0	\$0	0.0	-\$73,972,000	0.0	-\$73,972,000

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

5175-101-8004-2020
PROP 98: N

DEPT: Department of Child Support Services
LOCAL ASSISTANCE

5175-021-ECP-2020-MR

May Revision Local Assistance Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Enrollment Caseload Population Estimate for Local Assistance (May Revision).		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-11,579,000	0.0	-11,579,000	0.0	-11,579,000
Total Category Changes	0.0	\$-11,579,000	0.0	\$-11,579,000	0.0	\$-11,579,000
Program Changes						
4260 Child Support Services Program	0.0	-11,579,000	0.0	-11,579,000	0.0	-11,579,000
4260010 Child Support Administration	0.0	-11,579,000	0.0	-11,579,000	0.0	-11,579,000
Total Program Changes	0.0	\$-11,579,000	0.0	\$-11,579,000	0.0	\$-11,579,000
Fund Changes						
Amount Funded by 5175-101-8004-2020	0.0	-11,579,000	0.0	-11,579,000	0.0	-11,579,000
Net Impact to Item	0.0	\$-11,579,000	0.0	\$-11,579,000	0.0	\$-11,579,000

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

5180-001-0001-2020
PROP 98: N

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-128-BCP-2020-MR

Legal Services Supporting Immigration and Refugee Programs

Summary:	May Revision Convert a limited-term position to permanent to support legal activities for the department's immigration and refugee services.	Conference Committee Approve as Budgeted	Enacted Budget Approve as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	122,000	0.0	122,000	0.0	122,000
Staff Benefits	0.0	69,000	0.0	69,000	0.0	69,000
Operating Expenses and Equipment	0.0	54,000	0.0	54,000	0.0	54,000
Total Category Changes	0.0	\$245,000	0.0	\$245,000	0.0	\$245,000
Program Changes						
4275 Social Services and Licensing	0.0	245,000	0.0	245,000	0.0	245,000
4275028 Special Programs	0.0	245,000	0.0	245,000	0.0	245,000
Total Program Changes	0.0	\$245,000	0.0	\$245,000	0.0	\$245,000
Fund Changes						
Amount Funded by 5180-001-0001-2020	0.0	245,000	0.0	245,000	0.0	245,000
Net Impact to Item	0.0	\$245,000	0.0	\$245,000	0.0	\$245,000

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

5180-001-0001-2020
PROP 98: N

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-129-BCP-2020-MR

Increased State Hearings Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
	Provides ongoing resources to address increased state hearings workload and reduce the current backlog.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	8.3	1,021,000	8.3	1,021,000	8.3	1,021,000
Staff Benefits	0.0	488,000	0.0	488,000	0.0	488,000
Operating Expenses and Equipment	0.0	606,000	0.0	606,000	0.0	606,000
Total Category Changes	8.3	\$2,115,000	8.3	\$2,115,000	8.3	\$2,115,000
Program Changes						
4270 Welfare Programs	0.9	228,000	0.9	228,000	0.9	228,000
4270010 CalWORKs	0.2	54,000	0.2	54,000	0.2	54,000
4270019 Other Assistance Payments	0.7	174,000	0.7	174,000	0.7	174,000
4275 Social Services and Licensing	0.3	77,000	0.3	77,000	0.3	77,000
4275010 IHSS	0.0	4,000	0.0	4,000	0.0	4,000
4275019 Children and Adult Services and Licensing	0.1	32,000	0.1	32,000	0.1	32,000
4275028 Special Programs	0.2	41,000	0.2	41,000	0.2	41,000
4285 Disability Evaluation and Other Services	7.1	1,810,000	7.1	1,810,000	7.1	1,810,000
4285019 Services to Other Agencies	7.1	1,810,000	7.1	1,810,000	7.1	1,810,000
Total Program Changes	8.3	\$2,115,000	8.3	\$2,115,000	8.3	\$2,115,000
Fund Changes						
Amount Funded by 5180-001-0001-2020	8.3	2,115,000	8.3	2,115,000	8.3	2,115,000
Reimbursements to 4275 Social Services and Licensing	0.0	-2,000	0.0	-2,000	0.0	-2,000
4275010 IHSS	0.0	-2,000	0.0	-2,000	0.0	-2,000
Reimbursements to 4285 Disability Evaluation and Other Services	-4.5	-1,163,000	-4.5	-1,163,000	-4.5	-1,163,000

Department of Finance
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4285019 Services to Other Agencies	-4.5	-1,163,000	-4.5	-1,163,000	-4.5	-1,163,000
Net Impact to Item	3.8	\$950,000	3.8	\$950,000	3.8	\$950,000

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

5180-001-0001-2020
PROP 98: N

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-133-BCP-2020-MR

State Emergency Food Operations Support

Summary:	May Revision Provides ongoing resources to support 4 positions to address workload related to the administration of state-funded emergency food programs.	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	4.0	292,000	4.0	292,000	4.0	292,000
Staff Benefits	0.0	162,000	0.0	162,000	0.0	162,000
Operating Expenses and Equipment	0.0	185,000	0.0	185,000	0.0	185,000
Total Category Changes	4.0	\$639,000	4.0	\$639,000	4.0	\$639,000
Program Changes						
4270 Welfare Programs	4.0	639,000	4.0	639,000	4.0	639,000
4270019 Other Assistance Payments	4.0	639,000	4.0	639,000	4.0	639,000
Total Program Changes	4.0	\$639,000	4.0	\$639,000	4.0	\$639,000
Fund Changes						
Amount Funded by 5180-001-0001-2020	4.0	639,000	4.0	639,000	4.0	639,000
Net Impact to Item	4.0	\$639,000	4.0	\$639,000	4.0	\$639,000

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

5180-001-0001-2020
PROP 98: N

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-135-BCP-2020-MR

IHSS Maintenance-of-Effort and Wage Negotiation Workload

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Convert limited-term positions to permanent to support workload associated with IHSS maintenance-of-effort and wage negotiations.	Approve as Budgeted	Approve as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	3.0	236,000	3.0	236,000	3.0	236,000
Staff Benefits	0.0	130,000	0.0	130,000	0.0	130,000
Operating Expenses and Equipment	0.0	113,000	0.0	113,000	0.0	113,000
Total Category Changes	3.0	\$479,000	3.0	\$479,000	3.0	\$479,000
Program Changes						
4275 Social Services and Licensing	3.0	479,000	3.0	479,000	3.0	479,000
4275010 IHSS	3.0	479,000	3.0	479,000	3.0	479,000
Total Program Changes	3.0	\$479,000	3.0	\$479,000	3.0	\$479,000
Fund Changes						
Amount Funded by 5180-001-0001-2020	3.0	479,000	3.0	479,000	3.0	479,000
Reimbursements to 4275 Social Services and Licensing	-1.5	-239,000	-1.5	-239,000	-1.5	-239,000
4275010 IHSS	-1.5	-239,000	-1.5	-239,000	-1.5	-239,000
Net Impact to Item	1.5	\$240,000	1.5	\$240,000	1.5	\$240,000

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

5180-001-0001-2020
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-137-BCP-2020-MR

**Community Care Licensing: New Facility Management System for
Certification Approval and Licensing**

	May Revision	Conference Committee	Enacted Budget
Summary:	Provider \$28.7 million General Fund over three years beginning in 2020-21 to implement a Platform as a Service solution for the Community Care Licensing Division.	Approved as Budgeted	Approved as Budgeted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	854,000	0.0	854,000	0.0	854,000
Staff Benefits	0.0	472,000	0.0	472,000	0.0	472,000
Operating Expenses and Equipment	0.0	5,495,000	0.0	5,495,000	0.0	5,495,000
Total Category Changes	0.0	\$6,821,000	0.0	\$6,821,000	0.0	\$6,821,000
 Program Changes						
4275 Social Services and Licensing	0.0	6,821,000	0.0	6,821,000	0.0	6,821,000
4275019 Children and Adult Services and Licensing	0.0	6,821,000	0.0	6,821,000	0.0	6,821,000
Total Program Changes	0.0	\$6,821,000	0.0	\$6,821,000	0.0	\$6,821,000
 Fund Changes						
Amount Funded by 5180-001-0001-2020	0.0	6,821,000	0.0	6,821,000	0.0	6,821,000
Net Impact to Item	0.0	\$6,821,000	0.0	\$6,821,000	0.0	\$6,821,000

Department of Finance
2020-21
Final Change Book

5180-001-0001-2020
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-142-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 0530-040-BCP-2020-MR.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-344,000	0.0	-344,000	0.0	-344,000
Staff Benefits	0.0	-183,000	0.0	-183,000	0.0	-183,000
Operating Expenses and Equipment	0.0	-74,000	0.0	-74,000	0.0	-74,000
Total Category Changes	0.0	-\$601,000	0.0	-\$601,000	0.0	-\$601,000
Program Changes						
4285 Disability Evaluation and Other Services	0.0	-601,000	0.0	-601,000	0.0	-601,000
4285019 Services to Other Agencies	0.0	-601,000	0.0	-601,000	0.0	-601,000
Total Program Changes	0.0	-\$601,000	0.0	-\$601,000	0.0	-\$601,000
Fund Changes						
Amount Funded by 5180-001-0001-2020	0.0	-601,000	0.0	-601,000	0.0	-601,000
Reimbursements to 4285 Disability Evaluation and Other Services	0.0	541,000	0.0	541,000	0.0	541,000
4285019 Services to Other Agencies	0.0	541,000	0.0	541,000	0.0	541,000
Net Impact to Item	0.0	-\$60,000	0.0	-\$60,000	0.0	-\$60,000

Department of Finance
2020-21
Final Change Book

5180-001-0001-2020
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-143-BCP-2020-MR

CalFresh Able Bodied Adult without Dependents Management
Evaluations

	May Revision	Conference Committee	Enacted Budget
Summary:	Budget Bill Language allowing the Department of Social Services to expend up to \$1,000,000 to comply with the federal Able Bodied Adult without Dependents rule.	Approved as Budgeted	Approved as Budgeted

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

5180-001-0001-2020
PROP 98: N

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-162-BCP-2020-MR

Statewide Verification Hub

Summary:	<p style="text-align: center;">May Revision</p> <p>Reflects positions and resources and the redirection of one limited-term position 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 0530-041-BCP-2020-MR.</p>	<p style="text-align: center;">Conference Committee</p> <p>Approved as Budgeted</p>	<p style="text-align: center;">Enacted Budget</p> <p>Approved as Budgeted</p>
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.0	172,000	2.0	172,000	2.0	172,000
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	\$330,000	2.0	\$330,000	2.0	\$330,000
Program Changes						
4270 Welfare Programs	1.7	262,000	1.7	262,000	1.7	262,000
4270010 CalWORKs	0.4	58,000	0.4	58,000	0.4	58,000
4270019 Other Assistance Payments	1.3	204,000	1.3	204,000	1.3	204,000
4285 Disability Evaluation and Other Services	0.3	68,000	0.3	68,000	0.3	68,000
4285019 Services to Other Agencies	0.3	68,000	0.3	68,000	0.3	68,000
Total Program Changes	2.0	\$330,000	2.0	\$330,000	2.0	\$330,000
Fund Changes						
Amount Funded by 5180-001-0001-2020	2.0	330,000	2.0	330,000	2.0	330,000
Reimbursements to 4285 Disability Evaluation and Other Services	-0.1	-35,000	-0.1	-35,000	-0.1	-35,000
4285019 Services to Other Agencies	-0.1	-35,000	-0.1	-35,000	-0.1	-35,000
Net Impact to Item	1.9	\$295,000	1.9	\$295,000	1.9	\$295,000

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

5180-001-0001-2020
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-163-BCP-2020-MR

Restaurant Meal Program (AB 942 and AB 612)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects a withdrawn proposal.		The Legislature denied this proposal.		The Legislature denied this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-3.0	-205,000	0.0	0	0.0	0
Staff Benefits	0.0	-114,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-94,000	0.0	0	0.0	0
Total Category Changes	-3.0	\$-413,000	0.0	\$0	0.0	\$0
Program Changes						
4270 Welfare Programs	-3.0	-413,000	0.0	0	0.0	0
4270019 Other Assistance Payments	-3.0	-413,000	0.0	0	0.0	0
Total Program Changes	-3.0	\$-413,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5180-001-0001-2020	-3.0	-413,000	0.0	0	0.0	0
Net Impact to Item	-3.0	\$-413,000	0.0	\$0	0.0	\$0

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

5180-001-0001-2020
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-164-BCP-2020-MR

**Increasing Support for CalWORKs and CalFresh Program
Improvement**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects reduction to Governor's Budget proposal consistent with a workload budget.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-8.8	-636,000	-8.8	-636,000	-8.8	-636,000
Staff Benefits	0.0	-349,000	0.0	-349,000	0.0	-349,000
Operating Expenses and Equipment	0.0	-317,000	0.0	-317,000	0.0	-317,000
Total Category Changes	-8.8	-\$1,302,000	-8.8	-\$1,302,000	-8.8	-\$1,302,000
Program Changes						
4270 Welfare Programs	-8.8	-1,302,000	-8.8	-1,302,000	-8.8	-1,302,000
4270010 CalWORKs	-0.6	-80,000	-0.6	-80,000	-0.6	-80,000
4270019 Other Assistance Payments	-3.4	-506,000	-3.4	-506,000	-3.4	-506,000
4270028 SSI/SSP	-4.8	-716,000	-4.8	-716,000	-4.8	-716,000
Total Program Changes	-8.8	-\$1,302,000	-8.8	-\$1,302,000	-8.8	-\$1,302,000
Fund Changes						
Amount Funded by 5180-001-0001-2020	-8.8	-1,302,000	-8.8	-1,302,000	-8.8	-1,302,000
Net Impact to Item	-8.8	-\$1,302,000	-8.8	-\$1,302,000	-8.8	-\$1,302,000

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

5180-001-0001-2020
PROP 98: N

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-168-BCP-2020-MR

EBT Fraud and Theft Prevention

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes	Reflects a withdrawn proposal from Governor's Budget.						
Salaries and Wages		-1.4	-95,000	-1.4	-95,000	-1.4	-95,000
Staff Benefits		0.0	-55,000	0.0	-55,000	0.0	-55,000
Operating Expenses and Equipment		0.0	-51,000	0.0	-51,000	0.0	-51,000
Total Category Changes		-1.4	\$-201,000	-1.4	\$-201,000	-1.4	\$-201,000
Program Changes							
4270 Welfare Programs		-1.4	-201,000	-1.4	-201,000	-1.4	-201,000
4270010 CalWORKs		-0.4	-54,000	-0.4	-54,000	-0.4	-54,000
4270019 Other Assistance Payments		-1.0	-147,000	-1.0	-147,000	-1.0	-147,000
Total Program Changes		-1.4	\$-201,000	-1.4	\$-201,000	-1.4	\$-201,000
Fund Changes							
Amount Funded by 5180-001-0001-2020		-1.4	-201,000	-1.4	-201,000	-1.4	-201,000
Net Impact to Item		-1.4	\$-201,000	-1.4	\$-201,000	-1.4	\$-201,000

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

5180-001-0001-2020
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-169-BCP-2020-MR

Continued Oversight of Psychotropic Medication in Foster Care

	May Revision	Conference Committee	Enacted Budget
Summary:	Withdrawal of Governor's Budget proposal.	The Legislature rejected the May Revision proposal to withdraw funding included in the 2020-21 Governor's Budget to provide \$909,000 (\$622,000 General Fund) ongoing for continued oversight of psychotropic medication in foster care.	The Legislature rejected the May Revision proposal to withdraw funding included in the 2020-21 Governor's Budget to provide \$909,000 (\$622,000 General Fund) ongoing for continued oversight of psychotropic medication in foster care.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-266,000	0.0	0	0.0	0
Staff Benefits	0.0	-151,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-205,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$622,000	0.0	\$0	0.0	\$0
Program Changes						
4275 Social Services and Licensing	0.0	-622,000	0.0	0	0.0	0
4275019 Children and Adult Services and Licensing	0.0	-622,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$622,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5180-001-0001-2020	0.0	-622,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$622,000	0.0	\$0	0.0	\$0

Department of Finance
2020-21
Final Change Book

5180-001-0001-2020
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-170-BCP-2020-MR

Foster Care Audits and Rates Branch: Eligibility Program
Development and Monitoring

	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		0.0	-173,000	0.0	-173,000	0.0	-173,000
Staff Benefits		0.0	-99,000	0.0	-99,000	0.0	-99,000
Operating Expenses and Equipment		0.0	-69,000	0.0	-69,000	0.0	-69,000
Total Category Changes		0.0	\$-341,000	0.0	\$-341,000	0.0	\$-341,000
Program Changes							
4270 Welfare Programs		0.0	-341,000	0.0	-341,000	0.0	-341,000
4270010 CalWORKs		0.0	-5,000	0.0	-5,000	0.0	-5,000
4270019 Other Assistance Payments		0.0	-336,000	0.0	-336,000	0.0	-336,000
Total Program Changes		0.0	\$-341,000	0.0	\$-341,000	0.0	\$-341,000
Fund Changes							
Amount Funded by 5180-001-0001-2020		0.0	-341,000	0.0	-341,000	0.0	-341,000
Reimbursements to 4270 Welfare Programs		0.0	22,000	0.0	22,000	0.0	22,000
4270019 Other Assistance Payments		0.0	22,000	0.0	22,000	0.0	22,000
Net Impact to Item		0.0	\$-319,000	0.0	\$-319,000	0.0	\$-319,000

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

5180-001-0001-2020
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-171-BCP-2020-MR

Office of Tribal Affairs: Increased Workload and Training Contract Resources

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdrawal of Governor's Budget proposal.		The final action by the Legislature was to deny this proposal.		The final action by the Legislature was to deny this proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-50,000	0.0	0	0.0	0
Staff Benefits	0.0	-28,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-61,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$139,000	0.0	\$0	0.0	\$0
Program Changes						
4270 Welfare Programs	0.0	-79,000	0.0	0	0.0	0
4270010 CalWORKs	0.0	-41,000	0.0	0	0.0	0
4270019 Other Assistance Payments	0.0	-38,000	0.0	0	0.0	0
4275 Social Services and Licensing	0.0	-60,000	0.0	0	0.0	0
4275019 Children and Adult Services and Licensing	0.0	-60,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$139,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5180-001-0001-2020	0.0	-139,000	0.0	0	0.0	0
Reimbursements to 4270 Welfare Programs	0.0	3,000	0.0	0	0.0	0
4270019 Other Assistance Payments	0.0	3,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$136,000	0.0	\$0	0.0	\$0

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

5180-001-0001-2020
PROP 98: N

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-172-BCP-2020-MR

Federal Title IV-E Well-Being Project Evaluation Contract

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Withdrawal of Governor's Budget proposal.		Approved as Budget		Approved as Budget	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Operating Expenses and Equipment	0.0	-600,000	0.0	-600,000	0.0	-600,000	
Total Category Changes	0.0	\$-600,000	0.0	\$-600,000	0.0	\$-600,000	
Program Changes							
4270 Welfare Programs	0.0	-600,000	0.0	-600,000	0.0	-600,000	
4270019 Other Assistance Payments	0.0	-600,000	0.0	-600,000	0.0	-600,000	
Total Program Changes	0.0	\$-600,000	0.0	\$-600,000	0.0	\$-600,000	
Fund Changes							
Amount Funded by 5180-001-0001-2020	0.0	-600,000	0.0	-600,000	0.0	-600,000	
Net Impact to Item	0.0	\$-600,000	0.0	\$-600,000	0.0	\$-600,000	

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

5180-001-0001-2020
PROP 98: N

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-201-BCP-2020-MR

Revert and Eliminate Family Urgent Response System

Summary:	May Revision		Conference Committee		Enacted Budget	
	Decrease funding to reflect the reversion of 2019-20 funding and elimination of the Family Urgent Response System.		The Legislature rejected the May Revision proposal and adopted trailer bill language to trigger specified funding reductions effective October 1 2020 if federal relief funds do not materialize by September 30 2020.		The Legislature rejected the May Revision proposal and adopted trailer bill language to trigger specified funding reductions effective October 1 2020 if federal relief funds do not materialize by September 30 2020.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-133,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$133,000	0.0	\$0	0.0	\$0
Program Changes						
4275 Social Services and Licensing	0.0	-133,000	0.0	0	0.0	0
4275019 Children and Adult Services and Licensing	0.0	-133,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$133,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5180-001-0001-2020	0.0	-133,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$133,000	0.0	\$0	0.0	\$0

Department of Finance
2020-21
Final Change Book

5180-001-0001-2020
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-209-BCP-2020-MR

Transition Child Care Programs from Department of Education to
Department of Social Services

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Reflects resources necessary to transition CDE child care programs to DSS.	Approved as budgeted.	Approved as budgeted.		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Total Category Changes	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000
 Program Changes						
4270 Welfare Programs	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
4270010 CalWORKs	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 5180-001-0001-2020	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
2020-21
Final Change Book**

5180-001-0001-2020
PROP 98: N

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-222-BCP-2020-L

**Transition Child Care Programs from Department of Education to
Department of Social Services**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature provided resources for DSS to establish a Deputy Director of Child Development.		The Legislature provided resources for DSS to establish a Deputy Director of Child Development.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	1.0	157,000	1.0	157,000
Staff Benefits	0.0	0	0.0	86,000	0.0	86,000
Operating Expenses and Equipment	0.0	0	0.0	36,000	0.0	36,000
Total Category Changes	0.0	\$0	1.0	\$279,000	1.0	\$279,000
 Program Changes						
4270 Welfare Programs	0.0	0	1.0	279,000	1.0	279,000
4270010 CalWORKs	0.0	0	1.0	279,000	1.0	279,000
Total Program Changes	0.0	\$0	1.0	\$279,000	1.0	\$279,000
 Fund Changes						
Amount Funded by 5180-001-0001-2020	0.0	0	1.0	279,000	1.0	279,000
Net Impact to Item	0.0	\$0	1.0	\$279,000	1.0	\$279,000

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

5180-001-0890-2020
PROP 98: N

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-129-BCP-2020-MR

Increased State Hearings Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
	Provides ongoing resources to address increased state hearings workload and reduce the current backlog.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.7	211,000	1.7	211,000	1.7	211,000
Staff Benefits	0.0	101,000	0.0	101,000	0.0	101,000
Operating Expenses and Equipment	0.0	123,000	0.0	123,000	0.0	123,000
Total Category Changes	1.7	\$435,000	1.7	\$435,000	1.7	\$435,000
Program Changes						
4270 Welfare Programs	1.6	402,000	1.6	402,000	1.6	402,000
4270010 CalWORKs	0.9	228,000	0.9	228,000	0.9	228,000
4270019 Other Assistance Payments	0.7	174,000	0.7	174,000	0.7	174,000
4275 Social Services and Licensing	0.1	33,000	0.1	33,000	0.1	33,000
4275019 Children and Adult Services and Licensing	0.1	33,000	0.1	33,000	0.1	33,000
Total Program Changes	1.7	\$435,000	1.7	\$435,000	1.7	\$435,000
Fund Changes						
Amount Funded by 5180-001-0890-2020	1.7	435,000	1.7	435,000	1.7	435,000
Net Impact to Item	1.7	\$435,000	1.7	\$435,000	1.7	\$435,000

Department of Finance
2020-21
Final Change Book

5180-001-0890-2020
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-143-BCP-2020-MR

CalFresh Able Bodied Adult without Dependents Management
Evaluations

	May Revision	Conference Committee	Enacted Budget
Summary:	Budget Bill Language allowing the Department of Social Services to expend up to \$1,000,000 to comply with the federal Able Bodied Adult without Dependents rule.	Approved as Budgeted	Approved as Budgeted

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

5180-001-0890-2020
PROP 98: N

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-162-BCP-2020-MR

Statewide Verification Hub

Summary:	May Revision Reflects positions and resources and the redirection of one limited-term position 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 0530-041-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	3.0	273,000	3.0	273,000	3.0	273,000
Staff Benefits	0.0	154,000	0.0	154,000	0.0	154,000
Operating Expenses and Equipment	0.0	17,000	0.0	17,000	0.0	17,000
Total Category Changes	3.0	\$444,000	3.0	\$444,000	3.0	\$444,000
Program Changes						
4270 Welfare Programs	3.0	444,000	3.0	444,000	3.0	444,000
4270010 CalWORKs	1.8	264,000	1.8	264,000	1.8	264,000
4270019 Other Assistance Payments	1.2	180,000	1.2	180,000	1.2	180,000
Total Program Changes	3.0	\$444,000	3.0	\$444,000	3.0	\$444,000
Fund Changes						
Amount Funded by 5180-001-0890-2020	3.0	444,000	3.0	444,000	3.0	444,000
Net Impact to Item	3.0	\$444,000	3.0	\$444,000	3.0	\$444,000

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

5180-001-0890-2020
PROP 98: N

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-163-BCP-2020-MR

Restaurant Meal Program (AB 942 and AB 612)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects a withdrawn proposal.		The Legislature denied this proposal.		The Legislature denied this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-3.0	-205,000	0.0	0	0.0	0
Staff Benefits	0.0	-114,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-94,000	0.0	0	0.0	0
Total Category Changes	-3.0	\$-413,000	0.0	\$0	0.0	\$0
Program Changes						
4270 Welfare Programs	-3.0	-413,000	0.0	0	0.0	0
4270019 Other Assistance Payments	-3.0	-413,000	0.0	0	0.0	0
Total Program Changes	-3.0	\$-413,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5180-001-0890-2020	-3.0	-413,000	0.0	0	0.0	0
Net Impact to Item	-3.0	\$-413,000	0.0	\$0	0.0	\$0

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

5180-001-0890-2020
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-164-BCP-2020-MR

**Increasing Support for CalWORKs and CalFresh Program
Improvement**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects reduction to Governor's Budget proposal consistent with a workload budget.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-11.2	-818,000	-11.2	-818,000	-11.2	-818,000
Staff Benefits	0.0	-452,000	0.0	-452,000	0.0	-452,000
Operating Expenses and Equipment	0.0	-420,000	0.0	-420,000	0.0	-420,000
Total Category Changes	-11.2	-\$1,690,000	-11.2	-\$1,690,000	-11.2	-\$1,690,000
Program Changes						
4270 Welfare Programs	-11.2	-1,690,000	-11.2	-1,690,000	-11.2	-1,690,000
4270010 CalWORKs	-3.2	-487,000	-3.2	-487,000	-3.2	-487,000
4270019 Other Assistance Payments	-8.0	-1,203,000	-8.0	-1,203,000	-8.0	-1,203,000
Total Program Changes	-11.2	-\$1,690,000	-11.2	-\$1,690,000	-11.2	-\$1,690,000
Fund Changes						
Amount Funded by 5180-001-0890-2020	-11.2	-1,690,000	-11.2	-1,690,000	-11.2	-1,690,000
Net Impact to Item	-11.2	-\$1,690,000	-11.2	-\$1,690,000	-11.2	-\$1,690,000

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

5180-001-0890-2020
PROP 98: N

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-168-BCP-2020-MR

EBT Fraud and Theft Prevention

	Summary:	May Revision		Conference Committee		Enacted Budget	
				Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Salaries and Wages		-2.6	-175,000	-2.6	-175,000	-2.6	-175,000
Staff Benefits		0.0	-97,000	0.0	-97,000	0.0	-97,000
Operating Expenses and Equipment		0.0	-92,000	0.0	-92,000	0.0	-92,000
Total Category Changes		-2.6	\$-364,000	-2.6	\$-364,000	-2.6	\$-364,000
Program Changes							
4270 Welfare Programs		-2.6	-364,000	-2.6	-364,000	-2.6	-364,000
4270010 CalWORKs		-1.6	-221,000	-1.6	-221,000	-1.6	-221,000
4270019 Other Assistance Payments		-1.0	-143,000	-1.0	-143,000	-1.0	-143,000
Total Program Changes		-2.6	\$-364,000	-2.6	\$-364,000	-2.6	\$-364,000
Fund Changes							
Amount Funded by 5180-001-0890-2020		-2.6	-364,000	-2.6	-364,000	-2.6	-364,000
Net Impact to Item		-2.6	\$-364,000	-2.6	\$-364,000	-2.6	\$-364,000

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

5180-001-0890-2020
PROP 98: N

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-169-BCP-2020-MR

Continued Oversight of Psychotropic Medication in Foster Care

Summary:	May Revision Withdrawal of Governor's Budget proposal.	Conference Committee The Legislature rejected the May Revision proposal to withdraw funding included in the 2020-21 Governor's Budget to provide \$909,000 (\$622,000 General Fund) ongoing for continued oversight of psychotropic medication in foster care.	Enacted Budget The Legislature rejected the May Revision proposal to withdraw funding included in the 2020-21 Governor's Budget to provide \$909,000 (\$622,000 General Fund) ongoing for continued oversight of psychotropic medication in foster care.
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-122,000	0.0	0	0.0	0
Staff Benefits	0.0	-71,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-94,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$287,000	0.0	\$0	0.0	\$0
Program Changes						
4275 Social Services and Licensing	0.0	-287,000	0.0	0	0.0	0
4275019 Children and Adult Services and Licensing	0.0	-287,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$287,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5180-001-0890-2020	0.0	-287,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$287,000	0.0	\$0	0.0	\$0

Department of Finance
2020-21
Final Change Book

5180-001-0890-2020
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-170-BCP-2020-MR

Foster Care Audits and Rates Branch: Eligibility Program
Development and Monitoring

	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	-178,000	0.0	-178,000	0.0	-178,000
Staff Benefits	0.0	-95,000	0.0	-95,000	0.0	-95,000
Operating Expenses and Equipment	0.0	-74,000	0.0	-74,000	0.0	-74,000
Total Category Changes	0.0	-\$347,000	0.0	-\$347,000	0.0	-\$347,000
Program Changes						
4270 Welfare Programs	0.0	-347,000	0.0	-347,000	0.0	-347,000
4270010 CalWORKs	0.0	-5,000	0.0	-5,000	0.0	-5,000
4270019 Other Assistance Payments	0.0	-342,000	0.0	-342,000	0.0	-342,000
Total Program Changes	0.0	-\$347,000	0.0	-\$347,000	0.0	-\$347,000
Fund Changes						
Amount Funded by 5180-001-0890-2020	0.0	-347,000	0.0	-347,000	0.0	-347,000
Net Impact to Item	0.0	-\$347,000	0.0	-\$347,000	0.0	-\$347,000

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

5180-001-0890-2020
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-171-BCP-2020-MR

Office of Tribal Affairs: Increased Workload and Training Contract Resources

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdrawal of Governor's Budget proposal.		The final action by the Legislature was to deny this proposal.		The final action by the Legislature was to deny this proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-31,000	0.0	0	0.0	0
Staff Benefits	0.0	-26,000	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	-\$82,000	0.0	\$0	0.0	\$0
Program Changes						
4270 Welfare Programs	0.0	-47,000	0.0	0	0.0	0
4270010 CalWORKs	0.0	-23,000	0.0	0	0.0	0
4270019 Other Assistance Payments	0.0	-24,000	0.0	0	0.0	0
4275 Social Services and Licensing	0.0	-35,000	0.0	0	0.0	0
4275019 Children and Adult Services and Licensing	0.0	-35,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$82,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5180-001-0890-2020	0.0	-82,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$82,000	0.0	\$0	0.0	\$0

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

5180-001-3365-2020
PROP 98: N

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-167-BCP-2020-MR

Establish the CA Access to Housing and Services Fund

Summary:	May Revision		Conference Committee		Enacted Budget	
	The CA Access to Housing and Services Fund proposal included in the 2020 Governor's Budget is withdrawn.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-10.0	-749,000	-10.0	-749,000	-10.0	-749,000
Staff Benefits	0.0	-1,648,000	0.0	-1,648,000	0.0	-1,648,000
Operating Expenses and Equipment	0.0	-933,000	0.0	-933,000	0.0	-933,000
Special Items of Expense	0.0	-2,247,000	0.0	-2,247,000	0.0	-2,247,000
Total Category Changes	-10.0	\$-5,577,000	-10.0	\$-5,577,000	-10.0	\$-5,577,000
Program Changes						
4275 Social Services and Licensing	-10.0	-5,577,000	-10.0	-5,577,000	-10.0	-5,577,000
4275028 Special Programs	-10.0	-5,577,000	-10.0	-5,577,000	-10.0	-5,577,000
Total Program Changes	-10.0	\$-5,577,000	-10.0	\$-5,577,000	-10.0	\$-5,577,000
Fund Changes						
Amount Funded by 5180-001-3365-2020	-10.0	-5,577,000	-10.0	-5,577,000	-10.0	-5,577,000
Net Impact to Item	-10.0	\$-5,577,000	-10.0	\$-5,577,000	-10.0	\$-5,577,000

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

5180-101-0001-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-145-ECP-2020-MR

CalWORKs Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	May Estimate caseload adjustment for the CalWORKs program.		The Legislature adopted a lower CalWORKs caseload estimate.		The Legislature adopted a lower CalWORKs caseload estimate.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	3,514,401,000	0.0	1,506,401,000	0.0	1,506,401,000
Total Category Changes	0.0	\$3,514,401,000	0.0	\$1,506,401,000	0.0	\$1,506,401,000
						0
Program Changes						
4270 Welfare Programs	0.0	3,514,401,000	0.0	1,506,401,000	0.0	1,506,401,000
4270010 CalWORKs	0.0	3,514,401,000	0.0	1,506,401,000	0.0	1,506,401,000
Total Program Changes	0.0	\$3,514,401,000	0.0	\$1,506,401,000	0.0	\$1,506,401,000
						0
Fund Changes						
Amount Funded by 5180-101-0001-2020	0.0	3,514,401,000	0.0	1,506,401,000	0.0	1,506,401,000
Net Impact to Item	0.0	\$3,514,401,000	0.0	\$1,506,401,000	0.0	\$1,506,401,000
						0

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

5180-101-0001-2020
PROP 98: N

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-147-ECP-2020-MR

Other Social Services Programs Local Assistance Adjustments

	Summary:	May Revision	Conference Committee	Enacted Budget
		May Estimate caseload adjustment for Foster Care Adoption Assistance Refugee Cash Assistance California Food Assistance Program and County Administration and Automation Projects.	Approve as Budgeted	Approve as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-23,773,000	0.0	5,248,000
Total Category Changes	0.0	-\$-23,773,000	0.0	\$5,248,000
 Program Changes				
4270 Welfare Programs	0.0	-23,773,000	0.0	5,248,000
4270019 Other Assistance Payments	0.0	-23,773,000	0.0	5,248,000
Total Program Changes	0.0	-\$-23,773,000	0.0	\$5,248,000
 Fund Changes				
Amount Funded by 5180-101-0001-2020	0.0	-23,773,000	0.0	5,248,000
Net Impact to Item	0.0	-\$-23,773,000	0.0	\$5,248,000

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

5180-101-0001-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-175-ECP-2020-MR

Reduce Short-term Residential Treatment Program Rates by 5 Percent

	May Revision	Conference Committee	Enacted Budget
Summary:	Decrease funding to reflect a 5 percent reduction to Short-Term Residential Treatment Program provider payment rates.	The Legislature rejected the May Revision proposal and adopted trailer bill language to trigger specified funding reductions effective October 1 2020 if federal relief funds do not materialize by September 30 2020.	The Legislature rejected the May Revision proposal and adopted trailer bill language to trigger specified funding reductions effective October 1 2020 if federal relief funds do not materialize by September 30 2020.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-13,306,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$13,306,000	0.0	\$0	0.0	\$0
Program Changes						
4270 Welfare Programs	0.0	-13,306,000	0.0	0	0.0	0
4270019 Other Assistance Payments	0.0	-13,306,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$13,306,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5180-101-0001-2020	0.0	-13,306,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$13,306,000	0.0	\$0	0.0	\$0

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

5180-101-0001-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-176-ECP-2020-MR

Eliminate Foster Family Agency Social Worker Rate Increase

	May Revision	Conference Committee	Enacted Budget
Summary:	Decrease funding by \$4.7 million General Fund to reflect the elimination of the Foster Family Agency social worker rate increase.	The Legislature rejected the May Revision proposal and adopted trailer bill language allowing use of additional federal funds to offset cost contingent upon completion of a social worker time study and suspension delay to July 1, 2023, proposed in the Administration's 2020-21 Governor's Budget proposal.	The Legislature rejected the May Revision proposal and adopted trailer bill language allowing use of additional federal funds to offset cost contingent upon completion of a social worker time study and suspension delay to July 1, 2023, proposed in the Administration's 2020-21 Governor's Budget proposal.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-4,723,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$4,723,000	0.0	\$0	0.0	\$0
Program Changes						
4270 Welfare Programs	0.0	-4,723,000	0.0	0	0.0	0
4270019 Other Assistance Payments	0.0	-4,723,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$4,723,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5180-101-0001-2020	0.0	-4,723,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$4,723,000	0.0	\$0	0.0	\$0

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

5180-101-0001-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-179-ECP-2020-MR

Suspend Level of Care Rates 2 through 4

Summary:	May Revision		Conference Committee		Enacted Budget	
	Decrease funding of \$15.5 million General Fund to reflect the suspension of Level of Care rates 2 through 4 and accompanying Level of Care Protocol Tool administration funding.		The Legislature rejected the May Revision proposal and adopted trailer bill language to trigger specified funding reductions effective October 1 2020 if federal relief funds do not materialize by September 30 2020.		The Legislature rejected the May Revision proposal and adopted trailer bill language to trigger specified funding reductions effective October 1 2020 if federal relief funds do not materialize by September 30 2020.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-8,203,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$8,203,000	0.0	\$0	0.0	\$0
Program Changes						
4270 Welfare Programs	0.0	-8,203,000	0.0	0	0.0	0
4270010 CalWORKs	0.0	-198,000	0.0	0	0.0	0
4270019 Other Assistance Payments	0.0	-8,005,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$8,203,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5180-101-0001-2020	0.0	-8,203,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$8,203,000	0.0	\$0	0.0	\$0

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

5180-101-0001-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-186-ECP-2020-MR

**Transfer of Federal Temporary Assistance for Needy Families
Fund from California Student Aid Commission to CalWORKs**

	May Revision	Conference Committee	Enacted Budget			
Summary:	Adjustment to reflect a decrease in the amount of federal TANF block grant funds available to offset General Fund costs in the Cal Grant program. See also 6980-074-BBA-2020-MR.	Approved as Budgeted	Approved as Budgeted			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-600,000,000	0.0	-600,000,000	0.0	-600,000,000
Total Category Changes	0.0	-\$600,000,000	0.0	-\$600,000,000	0.0	-\$600,000,000
Program Changes						
4270 Welfare Programs	0.0	-600,000,000	0.0	-600,000,000	0.0	-600,000,000
4270010 CalWORKs	0.0	-600,000,000	0.0	-600,000,000	0.0	-600,000,000
Total Program Changes	0.0	-\$600,000,000	0.0	-\$600,000,000	0.0	-\$600,000,000
Fund Changes						
Amount Funded by 5180-101-0001-2020	0.0	-600,000,000	0.0	-600,000,000	0.0	-600,000,000
Net Impact to Item	0.0	-\$600,000,000	0.0	-\$600,000,000	0.0	-\$600,000,000

Department of Finance
2020-21
Final Change Book

5180-101-0001-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-188-ECP-2020-MR

Revised CalWORKs Employment Services and Child Care
Assumptions

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reflects revised CalWORKs employment services and child care assumptions.		The Legislature denied this proposal.		The Legislature denied this proposal.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	-67,518,000	0.0	0	0.0	0
Total Category Changes		0.0	\$-67,518,000	0.0	\$0	0.0	\$0
 Program Changes							
4270 Welfare Programs		0.0	-67,518,000	0.0	0	0.0	0
4270010 CalWORKs		0.0	-67,518,000	0.0	0	0.0	0
Total Program Changes		0.0	\$-67,518,000	0.0	\$0	0.0	\$0
 Fund Changes							
Amount Funded by 5180-101-0001-2020		0.0	-67,518,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$-67,518,000	0.0	\$0	0.0	\$0

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

5180-101-0001-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-190-ECP-2020-MR

CalWORKs County Administration Funding

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Reflects revised CalWORKs county administration funding.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,906,000	0.0	1,906,000	0.0	1,906,000
Total Category Changes	0.0	\$1,906,000	0.0	\$1,906,000	0.0	\$1,906,000
Program Changes						
4270 Welfare Programs	0.0	1,906,000	0.0	1,906,000	0.0	1,906,000
4270010 CalWORKs	0.0	1,906,000	0.0	1,906,000	0.0	1,906,000
Total Program Changes	0.0	\$1,906,000	0.0	\$1,906,000	0.0	\$1,906,000
Fund Changes						
Amount Funded by 5180-101-0001-2020	0.0	1,906,000	0.0	1,906,000	0.0	1,906,000
Net Impact to Item	0.0	\$1,906,000	0.0	\$1,906,000	0.0	\$1,906,000

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

5180-101-0001-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-191-ECP-2020-MR

Suspension of CalWORKs Expanded Subsidized Employment

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects the suspension of CalWORKs Expanded Subsidized Employment.	The Legislature denied this proposal.	The Legislature denied this proposal.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-7,933,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$7,933,000	0.0	\$0	0.0	\$0
Program Changes						
4270 Welfare Programs	0.0	-7,933,000	0.0	0	0.0	0
4270010 CalWORKs	0.0	-7,933,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$7,933,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5180-101-0001-2020	0.0	-7,933,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$7,933,000	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

5180-101-0001-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-192-ECP-2020-MR

CalWORKs Home Visiting Program Reduction

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects a reduction in funding to the CalWORKs Home Visiting program.		The Legislature approved a one-time reduction of \$30 million in 2020-21.		The Legislature approved a one-time reduction of \$30 million in 2020-21.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-874,000	0.0	-874,000	0.0	-874,000
Total Category Changes	0.0	\$-874,000	0.0	\$-874,000	0.0	\$-874,000
Program Changes						
4270 Welfare Programs	0.0	-874,000	0.0	-874,000	0.0	-874,000
4270010 CalWORKs	0.0	-874,000	0.0	-874,000	0.0	-874,000
Total Program Changes	0.0	\$-874,000	0.0	\$-874,000	0.0	\$-874,000
Fund Changes						
Amount Funded by 5180-101-0001-2020	0.0	-874,000	0.0	-874,000	0.0	-874,000
Net Impact to Item	0.0	\$-874,000	0.0	\$-874,000	0.0	\$-874,000

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

5180-101-0001-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-199-ECP-2020-MR

County Medical Services Program Board Reserve Redirection

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects the County Medical Services Program Board reserve redirection to offset CalWORKs costs.		Proposal denied.		Proposal denied.	
	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						
4270 Welfare Programs	0.0	-50,000,000	0.0	0	0.0	0
4270010 CalWORKs	0.0	-50,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-50,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5180-101-0001-2020	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**

5180-101-0001-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-200-ECP-2020-MR

Increased AB 85 Savings

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Reflects increased AB 85 savings.						
				Approved as Budgeted		Approved as Budgeted	
Category Changes							
Grants and Subventions		0.0	-38,051,000	0.0	-38,051,000	0.0	-38,051,000
Total Category Changes		0.0	\$-38,051,000	0.0	\$-38,051,000	0.0	\$-38,051,000
Program Changes							
4270 Welfare Programs		0.0	-38,051,000	0.0	-38,051,000	0.0	-38,051,000
4270010 CalWORKs		0.0	-38,051,000	0.0	-38,051,000	0.0	-38,051,000
Total Program Changes		0.0	\$-38,051,000	0.0	\$-38,051,000	0.0	\$-38,051,000
Fund Changes							
Amount Funded by 5180-101-0001-2020		0.0	-38,051,000	0.0	-38,051,000	0.0	-38,051,000
Net Impact to Item		0.0	\$-38,051,000	0.0	\$-38,051,000	0.0	\$-38,051,000

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

5180-101-0001-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-207-ECP-2020-MR

Suspension of CalWORKs Outcomes and Accountability Review

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects the suspension of CalWORKs Outcomes and Accountability Review.		The Legislature approved one-time reduction of \$21 million and adopted placeholder Trailer Bill Language to delay activities by one year.		The Legislature approved one-time reduction of \$21 million and adopted placeholder Trailer Bill Language to delay activities by one year.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-3,148,000	0.0	-3,148,000	0.0	-3,148,000
Total Category Changes	0.0	-\$3,148,000	0.0	-\$3,148,000	0.0	-\$3,148,000
Program Changes						
4270 Welfare Programs	0.0	-3,148,000	0.0	-3,148,000	0.0	-3,148,000
4270010 CalWORKs	0.0	-3,148,000	0.0	-3,148,000	0.0	-3,148,000
Total Program Changes	0.0	-\$3,148,000	0.0	-\$3,148,000	0.0	-\$3,148,000
Fund Changes						
Amount Funded by 5180-101-0001-2020	0.0	-3,148,000	0.0	-3,148,000	0.0	-3,148,000
Net Impact to Item	0.0	-\$3,148,000	0.0	-\$3,148,000	0.0	-\$3,148,000

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

5180-101-0001-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-208-ECP-2020-MR

CalWORKs Child Care Regional Market Rate Reduction

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects a reduction to CalWORKs child care regional market rate.		Denied Proposal		Denied Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-6,110,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-6,110,000	0.0	\$0	0.0	\$0
Program Changes						
4270 Welfare Programs	0.0	-6,110,000	0.0	0	0.0	0
4270010 CalWORKs	0.0	-6,110,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-6,110,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5180-101-0001-2020	0.0	-6,110,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-6,110,000	0.0	\$0	0.0	\$0

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

5180-101-0001-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-210-ECP-2020-MR

1991 Realignment Adjustments

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Reflects updated 1991 realignment projected revenues.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	232,970,000	0.0	232,970,000	0.0	232,970,000
Total Category Changes	0.0	\$232,970,000	0.0	\$232,970,000	0.0	\$232,970,000
 Program Changes						
4270 Welfare Programs	0.0	232,970,000	0.0	232,970,000	0.0	232,970,000
4270010 CalWORKs	0.0	232,970,000	0.0	232,970,000	0.0	232,970,000
Total Program Changes	0.0	\$232,970,000	0.0	\$232,970,000	0.0	\$232,970,000
 Fund Changes						
Amount Funded by 5180-101-0001-2020	0.0	232,970,000	0.0	232,970,000	0.0	232,970,000
Net Impact to Item	0.0	\$232,970,000	0.0	\$232,970,000	0.0	\$232,970,000

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

5180-101-0001-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-219-ECP-2020-L

Placement Prior to Approval

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved one-time funding to support up to four months of emergency assistance payments prior to resource family approval and up to a year of emergency assistance payment for good cause.		The Legislature approved one-time funding to support up to four months of emergency assistance payments prior to resource family approval and up to a year of emergency assistance payment for good cause.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	13,400,000	0.0	13,400,000
Total Category Changes	0.0	\$0	0.0	\$13,400,000	0.0	\$13,400,000
Program Changes						
4270 Welfare Programs	0.0	0	0.0	13,400,000	0.0	13,400,000
4270019 Other Assistance Payments	0.0	0	0.0	13,400,000	0.0	13,400,000
Total Program Changes	0.0	\$0	0.0	\$13,400,000	0.0	\$13,400,000
Fund Changes						
Amount Funded by 5180-101-0001-2020	0.0	0	0.0	13,400,000	0.0	13,400,000
Net Impact to Item	0.0	\$0	0.0	\$13,400,000	0.0	\$13,400,000

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

5180-101-0890-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-145-ECP-2020-MR

CalWORKs Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	May Estimate caseload adjustment for the CalWORKs program.		The Legislature adopted a lower CalWORKs caseload estimate.		The Legislature adopted a lower CalWORKs caseload estimate.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	19,308,000	0.0	19,308,000	0.0	19,308,000
Total Category Changes	0.0	\$19,308,000	0.0	\$19,308,000	0.0	\$19,308,000
Program Changes						
4270 Welfare Programs	0.0	19,308,000	0.0	19,308,000	0.0	19,308,000
4270010 CalWORKs	0.0	19,308,000	0.0	19,308,000	0.0	19,308,000
Total Program Changes	0.0	\$19,308,000	0.0	\$19,308,000	0.0	\$19,308,000
Fund Changes						
Amount Funded by 5180-101-0890-2020	0.0	19,308,000	0.0	19,308,000	0.0	19,308,000
Net Impact to Item	0.0	\$19,308,000	0.0	\$19,308,000	0.0	\$19,308,000

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

5180-101-0890-2020
PROP 98: N

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-147-ECP-2020-MR

Other Social Services Programs Local Assistance Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approve as Budgeted		Approve as Budgeted	
	May Estimate caseload adjustment for Foster Care Adoption Assistance Refugee Cash Assistance California Food Assistance Program and County Administration and Automation Projects.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	255,727,000	0.0	255,727,000	0.0	255,727,000
Total Category Changes	0.0	\$255,727,000	0.0	\$255,727,000	0.0	\$255,727,000
Program Changes						
4270 Welfare Programs	0.0	255,727,000	0.0	255,727,000	0.0	255,727,000
4270019 Other Assistance Payments	0.0	255,727,000	0.0	255,727,000	0.0	255,727,000
Total Program Changes	0.0	\$255,727,000	0.0	\$255,727,000	0.0	\$255,727,000
Fund Changes						
Amount Funded by 5180-101-0890-2020	0.0	255,727,000	0.0	255,727,000	0.0	255,727,000
Net Impact to Item	0.0	\$255,727,000	0.0	\$255,727,000	0.0	\$255,727,000

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

5180-101-0890-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-175-ECP-2020-MR

Reduce Short-term Residential Treatment Program Rates by 5 Percent

	May Revision	Conference Committee	Enacted Budget			
Summary:	Decrease funding to reflect a 5 percent reduction to Short-Term Residential Treatment Program provider payment rates.	The Legislature rejected the May Revision proposal and adopted trailer bill language to trigger specified funding reductions effective October 1 2020 if federal relief funds do not materialize by September 30 2020.	The Legislature rejected the May Revision proposal and adopted trailer bill language to trigger specified funding reductions effective October 1 2020 if federal relief funds do not materialize by September 30 2020.			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-3,545,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$3,545,000	0.0	\$0	0.0	\$0
Program Changes						
4270 Welfare Programs	0.0	-3,545,000	0.0	0	0.0	0
4270019 Other Assistance Payments	0.0	-3,545,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$3,545,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5180-101-0890-2020	0.0	-3,545,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$3,545,000	0.0	\$0	0.0	\$0

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

5180-101-0890-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-176-ECP-2020-MR

Eliminate Foster Family Agency Social Worker Rate Increase

	May Revision	Conference Committee	Enacted Budget
Summary:	Decrease funding by \$4.7 million General Fund to reflect the elimination of the Foster Family Agency social worker rate increase.	The Legislature rejected the May Revision proposal and adopted trailer bill language allowing use of additional federal funds to offset cost contingent upon completion of a social worker time study and suspension delay to July 1, 2023, proposed in the Administration's 2020-21 Governor's Budget proposal.	The Legislature rejected the May Revision proposal and adopted trailer bill language allowing use of additional federal funds to offset cost contingent upon completion of a social worker time study and suspension delay to July 1, 2023, proposed in the Administration's 2020-21 Governor's Budget proposal.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-821,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$821,000	0.0	\$0	0.0	\$0
Program Changes						
4270 Welfare Programs	0.0	-821,000	0.0	0	0.0	0
4270019 Other Assistance Payments	0.0	-821,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$821,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5180-101-0890-2020	0.0	-821,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$821,000	0.0	\$0	0.0	\$0

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

5180-101-0890-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-179-ECP-2020-MR

Suspend Level of Care Rates 2 through 4

Summary:	May Revision		Conference Committee		Enacted Budget	
	Decrease funding of \$15.5 million General Fund to reflect the suspension of Level of Care rates 2 through 4 and accompanying Level of Care Protocol Tool administration funding.		The Legislature rejected the May Revision proposal and adopted trailer bill language to trigger specified funding reductions effective October 1 2020 if federal relief funds do not materialize by September 30 2020.		The Legislature rejected the May Revision proposal and adopted trailer bill language to trigger specified funding reductions effective October 1 2020 if federal relief funds do not materialize by September 30 2020.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-7,250,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$7,250,000	0.0	\$0	0.0	\$0
Program Changes						
4270 Welfare Programs	0.0	-7,250,000	0.0	0	0.0	0
4270019 Other Assistance Payments	0.0	-7,250,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$7,250,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5180-101-0890-2020	0.0	-7,250,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$7,250,000	0.0	\$0	0.0	\$0

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

5180-101-0890-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-186-ECP-2020-MR

**Transfer of Federal Temporary Assistance for Needy Families
Fund from California Student Aid Commission to CalWORKs**

	May Revision	Conference Committee	Enacted Budget			
Summary:	Adjustment to reflect a decrease in the amount of federal TANF block grant funds available to offset General Fund costs in the Cal Grant program. See also 6980-074-BBA-2020-MR.	Approved as Budgeted	Approved as Budgeted			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	600,000,000	0.0	600,000,000	0.0	600,000,000
Total Category Changes	0.0	\$600,000,000	0.0	\$600,000,000	0.0	\$600,000,000
Program Changes						
4270 Welfare Programs	0.0	600,000,000	0.0	600,000,000	0.0	600,000,000
4270010 CalWORKs	0.0	600,000,000	0.0	600,000,000	0.0	600,000,000
Total Program Changes	0.0	\$600,000,000	0.0	\$600,000,000	0.0	\$600,000,000
Fund Changes						
Amount Funded by 5180-101-0890-2020	0.0	600,000,000	0.0	600,000,000	0.0	600,000,000
Net Impact to Item	0.0	\$600,000,000	0.0	\$600,000,000	0.0	\$600,000,000

Department of Finance
2020-21
Final Change Book

5180-101-0890-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-188-ECP-2020-MR

Revised CalWORKs Employment Services and Child Care
Assumptions

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reflects revised CalWORKs employment services and child care assumptions.		The Legislature denied this proposal.		The Legislature denied this proposal.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	-597,482,000	0.0	0	0.0	0
Total Category Changes		0.0	-\$-597,482,000	0.0	\$0	0.0	\$0
Program Changes							
4270 Welfare Programs		0.0	-597,482,000	0.0	0	0.0	0
4270010 CalWORKs		0.0	-597,482,000	0.0	0	0.0	0
Total Program Changes		0.0	-\$-597,482,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 5180-101-0890-2020		0.0	-597,482,000	0.0	0	0.0	0
Net Impact to Item		0.0	-\$-597,482,000	0.0	\$0	0.0	\$0

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

5180-101-0890-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-190-ECP-2020-MR

CalWORKs County Administration Funding

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reflects revised CalWORKs county administration funding.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	80,408,000	0.0	80,408,000	0.0	80,408,000
Total Category Changes		0.0	\$80,408,000	0.0	\$80,408,000	0.0	\$80,408,000
Program Changes							
4270 Welfare Programs		0.0	80,408,000	0.0	80,408,000	0.0	80,408,000
4270010 CalWORKs		0.0	80,408,000	0.0	80,408,000	0.0	80,408,000
Total Program Changes		0.0	\$80,408,000	0.0	\$80,408,000	0.0	\$80,408,000
Fund Changes							
Amount Funded by 5180-101-0890-2020		0.0	80,408,000	0.0	80,408,000	0.0	80,408,000
Net Impact to Item		0.0	\$80,408,000	0.0	\$80,408,000	0.0	\$80,408,000

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

5180-101-0890-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-191-ECP-2020-MR

Suspension of CalWORKs Expanded Subsidized Employment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects the suspension of CalWORKs Expanded Subsidized Employment.		The Legislature denied this proposal.		The Legislature denied this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-126,212,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$126,212,000	0.0	\$0	0.0	\$0
Program Changes						
4270 Welfare Programs	0.0	-126,212,000	0.0	0	0.0	0
4270010 CalWORKs	0.0	-126,212,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$126,212,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5180-101-0890-2020	0.0	-126,212,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$126,212,000	0.0	\$0	0.0	\$0

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

5180-101-0890-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-192-ECP-2020-MR

CalWORKs Home Visiting Program Reduction

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects a reduction in funding to the CalWORKs Home Visiting program.		The Legislature approved a one-time reduction of \$30 million in 2020-21.		The Legislature approved a one-time reduction of \$30 million in 2020-21.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-29,126,000	0.0	-29,126,000	0.0	-29,126,000
Total Category Changes	0.0	\$-29,126,000	0.0	\$-29,126,000	0.0	\$-29,126,000
Program Changes						
4270 Welfare Programs	0.0	-29,126,000	0.0	-29,126,000	0.0	-29,126,000
4270010 CalWORKs	0.0	-29,126,000	0.0	-29,126,000	0.0	-29,126,000
Total Program Changes	0.0	\$-29,126,000	0.0	\$-29,126,000	0.0	\$-29,126,000
Fund Changes						
Amount Funded by 5180-101-0890-2020	0.0	-29,126,000	0.0	-29,126,000	0.0	-29,126,000
Net Impact to Item	0.0	\$-29,126,000	0.0	\$-29,126,000	0.0	\$-29,126,000

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

5180-101-0890-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-207-ECP-2020-MR

Suspension of CalWORKs Outcomes and Accountability Review

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects the suspension of CalWORKs Outcomes and Accountability Review.		The Legislature approved one-time reduction of \$21 million and adopted placeholder Trailer Bill Language to delay activities by one year.		The Legislature approved one-time reduction of \$21 million and adopted placeholder Trailer Bill Language to delay activities by one year.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-16,555,000	0.0	-16,555,000	0.0	-16,555,000
Total Category Changes	0.0	\$-16,555,000	0.0	\$-16,555,000	0.0	\$-16,555,000
Program Changes						
4270 Welfare Programs	0.0	-16,555,000	0.0	-16,555,000	0.0	-16,555,000
4270010 CalWORKs	0.0	-16,555,000	0.0	-16,555,000	0.0	-16,555,000
Total Program Changes	0.0	\$-16,555,000	0.0	\$-16,555,000	0.0	\$-16,555,000
Fund Changes						
Amount Funded by 5180-101-0890-2020	0.0	-16,555,000	0.0	-16,555,000	0.0	-16,555,000
Net Impact to Item	0.0	\$-16,555,000	0.0	\$-16,555,000	0.0	\$-16,555,000

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

5180-101-0890-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-208-ECP-2020-MR

CalWORKs Child Care Regional Market Rate Reduction

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects a reduction to CalWORKs child care regional market rate.		Denied Proposal		Denied Proposal	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-26,810,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$-26,810,000	0.0	\$0	0.0	\$0
Program Changes						
4270 Welfare Programs	0.0	-26,810,000	0.0	0	0.0	0
4270010 CalWORKs	0.0	-26,810,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$-26,810,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5180-101-0890-2020	0.0	-26,810,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$-26,810,000	0.0	\$0	0.0	\$0

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

5180-101-0890-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-219-ECP-2020-L

Placement Prior to Approval

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved one-time funding to support up to four months of emergency assistance payments prior to resource family approval and up to a year of emergency assistance payment for good cause.		The Legislature approved one-time funding to support up to four months of emergency assistance payments prior to resource family approval and up to a year of emergency assistance payment for good cause.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	4,566,000	0.0	4,566,000
Total Category Changes	0.0	\$0	0.0	\$4,566,000	0.0	\$4,566,000
Program Changes						
4270 Welfare Programs	0.0	0	0.0	4,566,000	0.0	4,566,000
4270019 Other Assistance Payments	0.0	0	0.0	4,566,000	0.0	4,566,000
Total Program Changes	0.0	\$0	0.0	\$4,566,000	0.0	\$4,566,000
Fund Changes						
Amount Funded by 5180-101-0890-2020	0.0	0	0.0	4,566,000	0.0	4,566,000
Net Impact to Item	0.0	\$0	0.0	\$4,566,000	0.0	\$4,566,000

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

5180-101-8075-2020
PROP 98: N

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-147-ECP-2020-MR

Other Social Services Programs Local Assistance Adjustments

	Summary:	May Revision	Conference Committee	Enacted Budget			
		May Estimate caseload adjustment for Foster Care Adoption Assistance Refugee Cash Assistance California Food Assistance Program and County Administration and Automation Projects.	Approve as Budgeted	Approve as Budgeted			
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		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							
4270 Welfare Programs		0.0	60,000	0.0	60,000	0.0	60,000
4270019 Other Assistance Payments		0.0	60,000	0.0	60,000	0.0	60,000
Total Program Changes		0.0	\$60,000	0.0	\$60,000	0.0	\$60,000
Fund Changes							
Amount Funded by 5180-101-8075-2020		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**

5180-111-0001-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-146-ECP-2020-MR

**Supplemental Security Income/State Supplemental Payment
Estimate**

Summary:	May Revision		Conference Committee		Enacted Budget	
	May Revision caseload adjustments for the SSI/SSP program.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	43,735,000	0.0	43,735,000	0.0	43,735,000
Total Category Changes	0.0	\$43,735,000	0.0	\$43,735,000	0.0	\$43,735,000
 Program Changes						
4270 Welfare Programs	0.0	43,735,000	0.0	43,735,000	0.0	43,735,000
4270028 SSI/SSP	0.0	43,735,000	0.0	43,735,000	0.0	43,735,000
Total Program Changes	0.0	\$43,735,000	0.0	\$43,735,000	0.0	\$43,735,000
 Fund Changes						
Amount Funded by 5180-111-0001-2020	0.0	43,735,000	0.0	43,735,000	0.0	43,735,000
Net Impact to Item	0.0	\$43,735,000	0.0	\$43,735,000	0.0	\$43,735,000

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

5180-111-0001-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-149-ECP-2020-MR

In-Home Support Services Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	May Revision caseload adjustments for the IHSS program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	237,580,000	0.0	237,580,000	0.0	237,580,000
Total Category Changes	0.0	\$237,580,000	0.0	\$237,580,000	0.0	\$237,580,000
Program Changes						
4275 Social Services and Licensing	0.0	237,580,000	0.0	237,580,000	0.0	237,580,000
4275010 IHSS	0.0	237,580,000	0.0	237,580,000	0.0	237,580,000
Total Program Changes	0.0	\$237,580,000	0.0	\$237,580,000	0.0	\$237,580,000
Fund Changes						
Amount Funded by 5180-111-0001-2020	0.0	237,580,000	0.0	237,580,000	0.0	237,580,000
Reimbursements to 4275 Social Services and Licensing	0.0	-106,189,000	0.0	-106,189,000	0.0	-106,189,000
4275010 IHSS	0.0	-106,189,000	0.0	-106,189,000	0.0	-106,189,000
Net Impact to Item	0.0	\$131,391,000	0.0	\$131,391,000	0.0	\$131,391,000

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

5180-111-0001-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-160-ECP-2020-MR

**In-Home Supportive Services: Eliminate Proration of Protective
Supervision Hours for Recipients in the Same Residence**

Summary:	May Revision	Conference Committee	Enacted Budget
	This proposal eliminates proration of protective supervision hours for IHSS recipients in the same residence.	Approve as Budgeted	Approve as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	35,903,000	0.0	35,903,000	0.0	35,903,000
Total Category Changes	0.0	\$35,903,000	0.0	\$35,903,000	0.0	\$35,903,000
Program Changes						
4275 Social Services and Licensing	0.0	35,903,000	0.0	35,903,000	0.0	35,903,000
4275010 IHSS	0.0	35,903,000	0.0	35,903,000	0.0	35,903,000
Total Program Changes	0.0	\$35,903,000	0.0	\$35,903,000	0.0	\$35,903,000
Fund Changes						
Amount Funded by 5180-111-0001-2020	0.0	35,903,000	0.0	35,903,000	0.0	35,903,000
Reimbursements to 4275 Social Services and Licensing	0.0	-20,070,000	0.0	-20,070,000	0.0	-20,070,000
4275010 IHSS	0.0	-20,070,000	0.0	-20,070,000	0.0	-20,070,000
Net Impact to Item	0.0	\$15,833,000	0.0	\$15,833,000	0.0	\$15,833,000

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

5180-111-0001-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-161-ECP-2020-MR

Sick Leave Expansion for IHSS Providers per H.R. 6201

Summary:	May Revision This proposal expands paid sick leave to IHSS providers until December 31, 2020 per H.R. 6201, which includes provider back-up system and back-up provider pay differential.	Conference Committee Approve as Budgeted	Enacted Budget Approve as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	63,135,000	0.0	63,135,000	0.0	63,135,000
Total Category Changes	0.0	\$63,135,000	0.0	\$63,135,000	0.0	\$63,135,000
Program Changes						
4275 Social Services and Licensing	0.0	63,135,000	0.0	63,135,000	0.0	63,135,000
4275010 IHSS	0.0	63,135,000	0.0	63,135,000	0.0	63,135,000
Total Program Changes	0.0	\$63,135,000	0.0	\$63,135,000	0.0	\$63,135,000
Fund Changes						
Amount Funded by 5180-111-0001-2020	0.0	63,135,000	0.0	63,135,000	0.0	63,135,000
Reimbursements to 4275 Social Services and Licensing	0.0	-36,203,000	0.0	-36,203,000	0.0	-36,203,000
4275010 IHSS	0.0	-36,203,000	0.0	-36,203,000	0.0	-36,203,000
Net Impact to Item	0.0	\$26,932,000	0.0	\$26,932,000	0.0	\$26,932,000

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

5180-111-0001-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-166-ECP-2020-MR

**In-Home Supportive Services: Medi-Cal Expansion for
Undocumented Immigrants Age 65 and Older**

	May Revision		Conference Committee		Enacted Budget	
Summary:	The proposal to expand full-scope Medi-Cal to undocumented seniors over 65 years old is withdrawn.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-6,812,000	0.0	-6,812,000	0.0	-6,812,000
Total Category Changes	0.0	-\$6,812,000	0.0	-\$6,812,000	0.0	-\$6,812,000
Program Changes						
4275 Social Services and Licensing	0.0	-6,812,000	0.0	-6,812,000	0.0	-6,812,000
4275010 IHSS	0.0	-6,812,000	0.0	-6,812,000	0.0	-6,812,000
Total Program Changes	0.0	-\$6,812,000	0.0	-\$6,812,000	0.0	-\$6,812,000
Fund Changes						
Amount Funded by 5180-111-0001-2020	0.0	-6,812,000	0.0	-6,812,000	0.0	-6,812,000
Net Impact to Item	0.0	-\$6,812,000	0.0	-\$6,812,000	0.0	-\$6,812,000

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

5180-111-0001-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-181-ECP-2020-MR

Withhold the Federal January 2021 COLA to SSI/SSP Recipients

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal withholds the federal January 2021 COLA provided to SSI/SSP recipients.		Denied Proposal		Denied Proposal	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-33,721,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$-33,721,000	0.0	\$0	0.0	\$0
Program Changes						
4270 Welfare Programs	0.0	-33,721,000	0.0	0	0.0	0
4270028 SSI/SSP	0.0	-33,721,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$-33,721,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5180-111-0001-2020	0.0	-33,721,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$-33,721,000	0.0	\$0	0.0	\$0

Department of Finance
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Final Change Book

5180-111-0001-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-182-ECP-2020-MR

In-Home Supportive Services: Seven Percent Reduction to
Recipients' Service Hours

Summary:	May Revision		Conference Committee		Enacted Budget	
	This proposal reduces IHSS recipients' service hours by seven percent.		Denied Proposal		Denied Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-453,748,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$453,748,000	0.0	\$0	0.0	\$0
Program Changes						
4275 Social Services and Licensing	0.0	-453,748,000	0.0	0	0.0	0
4275010 IHSS	0.0	-453,748,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$453,748,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5180-111-0001-2020	0.0	-453,748,000	0.0	0	0.0	0
Reimbursements to 4275 Social Services and Licensing	0.0	248,730,000	0.0	0	0.0	0
4275010 IHSS	0.0	248,730,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$205,018,000	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

5180-111-0001-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-183-ECP-2020-MR

In-Home Supportive Services: Conform Residual Program to timing of Medi-Cal Coverage

	May Revision	Conference Committee	Enacted Budget
Summary:	This proposal conforms the IHSS Residual Program to timing of Medi-Cal coverage. When Medi-Cal is terminated, clients are moved to the Residual Program, which is 100 percent General Fund. If their Medi-Cal status is restored retroactively to the termination date, the Residual Program is not adjusted to account for this change. This alignment will save General Fund as federal funding is applied	Approve as Budgeted.	Approve as Budgeted.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
4275 Social Services and Licensing	0.0	0	0.0	0	0.0	0
4275010 IHSS	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5180-111-0001-2020	0.0	0	0.0	0	0.0	0
Reimbursements to 4275 Social Services and Licensing	0.0	-72,558,000	0.0	-72,558,000	0.0	-72,558,000
4275010 IHSS	0.0	-72,558,000	0.0	-72,558,000	0.0	-72,558,000
Net Impact to Item	0.0	\$-72,558,000	0.0	\$-72,558,000	0.0	\$-72,558,000

**Department of Finance
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Final Change Book**

5180-111-0001-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-184-ECP-2020-MR

**In-Home Supportive Services: Hold County Administration and
Public Authority Funding to 2019 Budget Act Level**

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal holds IHSS county administration and public authority funding to the 2019 Budget Act level.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-19,625,000	0.0	-19,625,000	0.0	-19,625,000
Total Category Changes	0.0	\$-19,625,000	0.0	\$-19,625,000	0.0	\$-19,625,000
Program Changes						
4275 Social Services and Licensing	0.0	-19,625,000	0.0	-19,625,000	0.0	-19,625,000
4275010 IHSS	0.0	-19,625,000	0.0	-19,625,000	0.0	-19,625,000
Total Program Changes	0.0	\$-19,625,000	0.0	\$-19,625,000	0.0	\$-19,625,000
Fund Changes						
Amount Funded by 5180-111-0001-2020	0.0	-19,625,000	0.0	-19,625,000	0.0	-19,625,000
Reimbursements to 4275 Social Services and Licensing	0.0	7,473,000	0.0	7,473,000	0.0	7,473,000
4275010 IHSS	0.0	7,473,000	0.0	7,473,000	0.0	7,473,000
Net Impact to Item	0.0	\$-12,152,000	0.0	\$-12,152,000	0.0	\$-12,152,000

Department of Finance
2020-21
Final Change Book

5180-111-0001-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-185-ECP-2020-MR

In-Home Supportive Services: Transfer Payroll Functions from
Counties to a Vendor

	Summary:	May Revision	Conference Committee	Enacted Budget		
		This proposal transfers IHSS payroll functions from the counties to a vendor.	Denied Proposal	Denied Proposal		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-18,150,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-18,150,000	0.0	\$0	0.0	\$0
Program Changes						
4275 Social Services and Licensing	0.0	-18,150,000	0.0	0	0.0	0
4275010 IHSS	0.0	-18,150,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-18,150,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5180-111-0001-2020	0.0	-18,150,000	0.0	0	0.0	0
Reimbursements to 4275 Social Services and Licensing	0.0	8,941,000	0.0	0	0.0	0
4275010 IHSS	0.0	8,941,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-9,209,000	0.0	\$0	0.0	\$0

Department of Finance
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Final Change Book

5180-111-0001-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-197-ECP-2020-MR

COVID-19 Impact on IHSS Caseload

	May Revision	Conference Committee	Enacted Budget
Summary:	Increases in IHSS caseload due to the COVID-19 pandemic.	Approve as Budgeted	Approve as Budgeted

Department of Finance
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Final Change Book

5180-111-0001-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-198-ECP-2020-MR

In-Home Supportive Services: Savings due to Enhanced Federal
Medical Assistance Percentage

	Summary:	May Revision	Conference Committee	Enacted Budget
		Assumes enhanced FMAP will be available to offset General Fund costs until June 30, 2021.	Approve as Budgeted	Approve as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars
4275 Social Services and Licensing	0.0	0	0.0	0
4275010 IHSS	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 5180-111-0001-2020	0.0	0	0.0	0
Reimbursements to 4275 Social Services and Licensing	0.0	-825,788,000	0.0	-825,788,000
4275010 IHSS	0.0	-825,788,000	0.0	-825,788,000
Net Impact to Item	0.0	-\$825,788,000	0.0	-\$825,788,000

**Department of Finance
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Final Change Book**

5180-141-0001-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-095-ECP-2020-GB

Child Support Disregard

Summary:	May Revision		Conference Committee The Legislature approved funding for this proposal.		Enacted Budget The Legislature approved funding for this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	600,000	0.0	600,000	0.0	600,000
Total Category Changes	0.0	\$600,000	0.0	\$600,000	0.0	\$600,000
Program Changes						
4270 Welfare Programs	0.0	600,000	0.0	600,000	0.0	600,000
4270037 County Administration and Automation Projects	0.0	600,000	0.0	600,000	0.0	600,000
Total Program Changes	0.0	\$600,000	0.0	\$600,000	0.0	\$600,000
Fund Changes						
Amount Funded by 5180-141-0001-2020	0.0	600,000	0.0	600,000	0.0	600,000
Net Impact to Item	0.0	\$600,000	0.0	\$600,000	0.0	\$600,000

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

5180-141-0001-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-147-ECP-2020-MR

Other Social Services Programs Local Assistance Adjustments

	Summary:	May Revision	Conference Committee	Enacted Budget
		May Estimate caseload adjustment for Foster Care Adoption Assistance Refugee Cash Assistance California Food Assistance Program and County Administration and Automation Projects.	Approve as Budgeted	Approve as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	22,073,000	0.0	22,073,000
Total Category Changes	0.0	\$22,073,000	0.0	\$22,073,000
 Program Changes				
4270 Welfare Programs	0.0	22,073,000	0.0	22,073,000
4270037 County Administration and Automation Projects	0.0	22,073,000	0.0	22,073,000
Total Program Changes	0.0	\$22,073,000	0.0	\$22,073,000
 Fund Changes				
Amount Funded by 5180-141-0001-2020	0.0	22,073,000	0.0	22,073,000
Reimbursements to 4270 Welfare Programs	0.0	-2,802,000	0.0	-2,802,000
4270037 County Administration and Automation Projects	0.0	-2,802,000	0.0	-2,802,000
Net Impact to Item	0.0	\$19,271,000	0.0	\$19,271,000

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

5180-141-0001-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-159-ECP-2020-MR

Able-Bodied Without Dependents Final Rule

	May Revision	Conference Committee	Enacted Budget
Summary:	Budget Bill Language allowing the Department of Social Services to expend up to \$8,000,000 to comply with the federal Able Bodied Adult without Dependents rule.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
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Final Change Book**

5180-141-0001-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-193-ECP-2020-MR

CalFresh County Administration Funding

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reflects revised CalFresh county administration funding.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	74,242,000	0.0	74,242,000	0.0	74,242,000
Total Category Changes		0.0	\$74,242,000	0.0	\$74,242,000	0.0	\$74,242,000
Program Changes							
4270 Welfare Programs		0.0	74,242,000	0.0	74,242,000	0.0	74,242,000
4270037 County Administration and Automation Projects		0.0	74,242,000	0.0	74,242,000	0.0	74,242,000
Total Program Changes		0.0	\$74,242,000	0.0	\$74,242,000	0.0	\$74,242,000
Fund Changes							
Amount Funded by 5180-141-0001-2020		0.0	74,242,000	0.0	74,242,000	0.0	74,242,000
Net Impact to Item		0.0	\$74,242,000	0.0	\$74,242,000	0.0	\$74,242,000

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

5180-141-0001-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-202-ECP-2020-MR

Child Support Disregard

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects the withdrawal of the proposal to increase the amount of child support payments passed through to CalWORKs families.		The Legislature denied this proposal, adopted trailer bill language associated with the Administration's 2020-21 Governor's Budget proposal, and approved funding for the proposal.		The Legislature denied this proposal, adopted trailer bill language associated with the Administration's 2020-21 Governor's Budget proposal, and approved funding for the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-600,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$600,000	0.0	\$0	0.0	\$0
Program Changes						
4270 Welfare Programs	0.0	-600,000	0.0	0	0.0	0
4270037 County Administration and Automation Projects	0.0	-600,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$600,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5180-141-0001-2020	0.0	-600,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$600,000	0.0	\$0	0.0	\$0

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

5180-141-0001-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-215-ECP-2020-L

CalWORKs Time Clocks

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature proposed trailer bill language and approved funding to restore the CalWORKs 60-month time clock and allow for flexible work activities for 60 months.		The Legislature proposed trailer bill language and approved funding to restore the CalWORKs 60-month time clock and allow for flexible work activities for 60 months.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	2,600,000	0.0	2,600,000
Total Category Changes	0.0	\$0	0.0	\$2,600,000	0.0	\$2,600,000
Program Changes						
4270 Welfare Programs	0.0	0	0.0	2,600,000	0.0	2,600,000
4270037 County Administration and Automation Projects	0.0	0	0.0	2,600,000	0.0	2,600,000
Total Program Changes	0.0	\$0	0.0	\$2,600,000	0.0	\$2,600,000
Fund Changes						
Amount Funded by 5180-141-0001-2020	0.0	0	0.0	2,600,000	0.0	2,600,000
Net Impact to Item	0.0	\$0	0.0	\$2,600,000	0.0	\$2,600,000

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

5180-141-0001-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-216-ECP-2020-L

CalFresh Simplifications

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved Trailer Bill Language and resources to simplify the CalFresh program.		The Legislature approved Trailer Bill Language and resources to simplify the CalFresh program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	27,500,000	0.0	27,500,000
Total Category Changes	0.0	\$0	0.0	\$27,500,000	0.0	\$27,500,000
Program Changes						
4270 Welfare Programs	0.0	0	0.0	27,500,000	0.0	27,500,000
4270037 County Administration and Automation Projects	0.0	0	0.0	27,500,000	0.0	27,500,000
Total Program Changes	0.0	\$0	0.0	\$27,500,000	0.0	\$27,500,000
Fund Changes						
Amount Funded by 5180-141-0001-2020	0.0	0	0.0	27,500,000	0.0	27,500,000
Net Impact to Item	0.0	\$0	0.0	\$27,500,000	0.0	\$27,500,000

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

5180-141-0890-2020
PROP 98: N

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-147-ECP-2020-MR

Other Social Services Programs Local Assistance Adjustments

	Summary:	May Revision	Conference Committee	Enacted Budget		
		May Estimate caseload adjustment for Foster Care Adoption Assistance Refugee Cash Assistance California Food Assistance Program and County Administration and Automation Projects.	Approve as Budgeted	Approve as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	8,146,000	0.0	8,146,000	0.0	8,146,000
Total Category Changes	0.0	\$8,146,000	0.0	\$8,146,000	0.0	\$8,146,000
Program Changes						
4270 Welfare Programs	0.0	8,146,000	0.0	8,146,000	0.0	8,146,000
4270037 County Administration and Automation Projects	0.0	8,146,000	0.0	8,146,000	0.0	8,146,000
Total Program Changes	0.0	\$8,146,000	0.0	\$8,146,000	0.0	\$8,146,000
Fund Changes						
Amount Funded by 5180-141-0890-2020	0.0	8,146,000	0.0	8,146,000	0.0	8,146,000
Net Impact to Item	0.0	\$8,146,000	0.0	\$8,146,000	0.0	\$8,146,000

**Department of Finance
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5180-141-0890-2020
PROP 98: N

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-193-ECP-2020-MR

CalFresh County Administration Funding

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reflects revised CalFresh county administration funding.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	104,418,000	0.0	104,418,000	0.0	104,418,000
Total Category Changes		0.0	\$104,418,000	0.0	\$104,418,000	0.0	\$104,418,000
Program Changes							
4270 Welfare Programs		0.0	104,418,000	0.0	104,418,000	0.0	104,418,000
4270037 County Administration and Automation Projects		0.0	104,418,000	0.0	104,418,000	0.0	104,418,000
Total Program Changes		0.0	\$104,418,000	0.0	\$104,418,000	0.0	\$104,418,000
Fund Changes							
Amount Funded by 5180-141-0890-2020		0.0	104,418,000	0.0	104,418,000	0.0	104,418,000
Net Impact to Item		0.0	\$104,418,000	0.0	\$104,418,000	0.0	\$104,418,000

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

5180-141-0890-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-207-ECP-2020-MR

Suspension of CalWORKs Outcomes and Accountability Review

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects the suspension of CalWORKs Outcomes and Accountability Review.		The Legislature approved one-time reduction of \$21 million and adopted placeholder Trailer Bill Language to delay activities by one year.		The Legislature approved one-time reduction of \$21 million and adopted placeholder Trailer Bill Language to delay activities by one year.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-1,436,000	0.0	-1,436,000	0.0	-1,436,000
Total Category Changes	0.0	-\$1,436,000	0.0	-\$1,436,000	0.0	-\$1,436,000
Program Changes						
4270 Welfare Programs	0.0	-1,436,000	0.0	-1,436,000	0.0	-1,436,000
4270037 County Administration and Automation Projects	0.0	-1,436,000	0.0	-1,436,000	0.0	-1,436,000
Total Program Changes	0.0	-\$1,436,000	0.0	-\$1,436,000	0.0	-\$1,436,000
Fund Changes						
Amount Funded by 5180-141-0890-2020	0.0	-1,436,000	0.0	-1,436,000	0.0	-1,436,000
Net Impact to Item	0.0	-\$1,436,000	0.0	-\$1,436,000	0.0	-\$1,436,000

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

5180-151-0001-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-147-ECP-2020-MR

Other Social Services Programs Local Assistance Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approve as Budgeted		Approve as Budgeted	
	May Estimate caseload adjustment for Foster Care Adoption Assistance Refugee Cash Assistance California Food Assistance Program and County Administration and Automation Projects.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-6,848,000	0.0	-3,869,000	0.0	-3,869,000
Total Category Changes	0.0	-\$6,848,000	0.0	-\$3,869,000	0.0	-\$3,869,000
Program Changes						
4275 Social Services and Licensing	0.0	-6,848,000	0.0	-3,869,000	0.0	-3,869,000
4275019 Children and Adult Services and Licensing	0.0	-6,822,000	0.0	-3,843,000	0.0	-3,843,000
4275028 Special Programs	0.0	-26,000	0.0	-26,000	0.0	-26,000
Total Program Changes	0.0	-\$6,848,000	0.0	-\$3,869,000	0.0	-\$3,869,000
Fund Changes						
Amount Funded by 5180-151-0001-2020	0.0	-6,848,000	0.0	-3,869,000	0.0	-3,869,000
Reimbursements to 4275 Social Services and Licensing	0.0	25,725,000	0.0	25,725,000	0.0	25,725,000
4275019 Children and Adult Services and Licensing	0.0	25,725,000	0.0	25,725,000	0.0	25,725,000
Net Impact to Item	0.0	\$18,877,000	0.0	\$21,856,000	0.0	\$21,856,000

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

5180-151-0001-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-158-ECP-2020-MR

Food Banks

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects reduction of \$20 million because funding for food banks is funded through Section 36.00, Chapter 2, Statutes of 2020.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	30,000,000	0.0	30,000,000	0.0	30,000,000
Total Category Changes	0.0	\$30,000,000	0.0	\$30,000,000	0.0	\$30,000,000
Program Changes						
4275 Social Services and Licensing	0.0	30,000,000	0.0	30,000,000	0.0	30,000,000
4275028 Special Programs	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 5180-151-0001-2020	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**

5180-151-0001-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-165-ECP-2020-MR

Establish the CA Access to Housing and Services Fund

Summary:	May Revision		Conference Committee		Enacted Budget	
	The CA Access to Housing and Services Fund included in the 2020 Governor's Budget is withdrawn.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-750,000,000	0.0	-750,000,000	0.0	-750,000,000
Total Category Changes	0.0	-\$750,000,000	0.0	-\$750,000,000	0.0	-\$750,000,000
Program Changes						
4275 Social Services and Licensing	0.0	-750,000,000	0.0	-750,000,000	0.0	-750,000,000
4275028 Special Programs	0.0	-750,000,000	0.0	-750,000,000	0.0	-750,000,000
Total Program Changes	0.0	-\$750,000,000	0.0	-\$750,000,000	0.0	-\$750,000,000
Fund Changes						
Amount Funded by 5180-151-0001-2020	0.0	-750,000,000	0.0	-750,000,000	0.0	-750,000,000
Net Impact to Item	0.0	-\$750,000,000	0.0	-\$750,000,000	0.0	-\$750,000,000

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

5180-151-0001-2020
PROP 98: N

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-173-ECP-2020-MR

Child Welfare Workforce Development

	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							
Grants and Subventions		0.0	-5,903,000	0.0	-5,903,000	0.0	-5,903,000
Total Category Changes		0.0	-\$5,903,000	0.0	-\$5,903,000	0.0	-\$5,903,000
Program Changes							
4275 Social Services and Licensing		0.0	-5,903,000	0.0	-5,903,000	0.0	-5,903,000
4275019 Children and Adult Services and Licensing		0.0	-5,903,000	0.0	-5,903,000	0.0	-5,903,000
Total Program Changes		0.0	-\$5,903,000	0.0	-\$5,903,000	0.0	-\$5,903,000
Fund Changes							
Amount Funded by 5180-151-0001-2020		0.0	-5,903,000	0.0	-5,903,000	0.0	-5,903,000
Net Impact to Item		0.0	-\$5,903,000	0.0	-\$5,903,000	0.0	-\$5,903,000

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

5180-151-0001-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-174-ECP-2020-MR

**Continuum of Care Reform Reconciliation: Child and Family
Teams for fiscal years 2016-17 and 2017-18**

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Continuum of Care Reform Reconciliation true up related to county Child and Family Teams (CFTs) actual expenditures for fiscal years 2016-17 and 2017-18.	The Legislature approved the May Revision proposal and approved additional one-time \$80 million General Fund related to county Resource Family Approval expenditures.	The Legislature approved the May Revision proposal and approved additional one-time \$80 million General Fund related to county Resource Family Approval expenditures.			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	2,643,000	0.0	82,643,000	0.0	82,643,000
Total Category Changes		0.0	\$2,643,000	0.0	\$82,643,000	0.0	\$82,643,000
Program Changes							
4275 Social Services and Licensing		0.0	2,643,000	0.0	82,643,000	0.0	82,643,000
4275019 Children and Adult Services and Licensing		0.0	2,643,000	0.0	82,643,000	0.0	82,643,000
Total Program Changes		0.0	\$2,643,000	0.0	\$82,643,000	0.0	\$82,643,000
Fund Changes							
Amount Funded by 5180-151-0001-2020		0.0	2,643,000	0.0	82,643,000	0.0	82,643,000
Net Impact to Item		0.0	\$2,643,000	0.0	\$82,643,000	0.0	\$82,643,000

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

5180-151-0001-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-179-ECP-2020-MR

Suspend Level of Care Rates 2 through 4

Summary:	May Revision		Conference Committee		Enacted Budget	
	Decrease funding of \$15.5 million General Fund to reflect the suspension of Level of Care rates 2 through 4 and accompanying Level of Care Protocol Tool administration funding.		The Legislature rejected the May Revision proposal and adopted trailer bill language to trigger specified funding reductions effective October 1 2020 if federal relief funds do not materialize by September 30 2020.		The Legislature rejected the May Revision proposal and adopted trailer bill language to trigger specified funding reductions effective October 1 2020 if federal relief funds do not materialize by September 30 2020.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-7,291,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$7,291,000	0.0	\$0	0.0	\$0
Program Changes						
4275 Social Services and Licensing	0.0	-7,291,000	0.0	0	0.0	0
4275019 Children and Adult Services and Licensing	0.0	-7,291,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$7,291,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5180-151-0001-2020	0.0	-7,291,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$7,291,000	0.0	\$0	0.0	\$0

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

5180-151-0001-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-203-ECP-2020-MR

Foster Youth Bill of Rights (AB 175)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdrawal of Governor's Budget proposal.		The Legislature rejected the May Revision proposal to withdraw funding included in the 2020-21 Governor's Budget to provide \$146,000 (\$100,000 General Fund) to implement AB 175.		The Legislature rejected the May Revision proposal to withdraw funding included in the 2020-21 Governor's Budget to provide \$146,000 (\$100,000 General Fund) to implement AB 175.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-100,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$100,000	0.0	\$0	0.0	\$0
Program Changes						
4275 Social Services and Licensing	0.0	-100,000	0.0	0	0.0	0
4275019 Children and Adult Services and Licensing	0.0	-100,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$100,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5180-151-0001-2020	0.0	-100,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$100,000	0.0	\$0	0.0	\$0

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

5180-151-0001-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-204-ECP-2020-MR

Documents for Dependent Children (AB 718)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdrawal of Governor's Budget proposal.		The Legislature rejected the May Revision proposal to withdraw funding included in the 2020-21 Governor's Budget to provide \$114,000 (\$80,000 General Fund) to implement AB 718.		The Legislature rejected the May Revision proposal to withdraw funding included in the 2020-21 Governor's Budget to provide \$114,000 (\$80,000 General Fund) to implement AB 718.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-80,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$80,000	0.0	\$0	0.0	\$0
Program Changes						
4275 Social Services and Licensing	0.0	-80,000	0.0	0	0.0	0
4275019 Children and Adult Services and Licensing	0.0	-80,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$80,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5180-151-0001-2020	0.0	-80,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$80,000	0.0	\$0	0.0	\$0

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

5180-151-0001-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-205-ECP-2020-MR

**Resource Family Caregiver Training: Commercially Sexually
Exploited Children (AB 865)**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdrawal of Governor's Budget proposal.		The Legislature rejected the May Revision proposal to withdraw funding included in the 2020-21 Governor's Budget to provide \$70,000 (\$39,000 General Fund) to implement AB 865.		The Legislature rejected the May Revision proposal to withdraw funding included in the 2020-21 Governor's Budget to provide \$70,000 (\$39,000 General Fund) to implement AB 865.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-39,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$-39,000	0.0	\$0	0.0	\$0
Program Changes						
4275 Social Services and Licensing	0.0	-39,000	0.0	0	0.0	0
4275019 Children and Adult Services and Licensing	0.0	-39,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$-39,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5180-151-0001-2020	0.0	-39,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$-39,000	0.0	\$0	0.0	\$0

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

5180-151-0001-2020
PROP 98: N

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-220-ECP-2020-L

Transitional Housing Supplement for Older Foster Youth

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$4 million General Fund ongoing to establish a Transitional Housing Placement-Nonminor Dependent Housing Supplement for older foster youth		The Legislature approved \$4 million General Fund ongoing to establish a Transitional Housing Placement-Nonminor Dependent Housing Supplement for older foster youth	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	4,000,000	0.0	4,000,000
Total Category Changes	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000
Program Changes						
4275 Social Services and Licensing	0.0	0	0.0	4,000,000	0.0	4,000,000
4275019 Children and Adult Services and Licensing	0.0	0	0.0	4,000,000	0.0	4,000,000
Total Program Changes	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000
Fund Changes						
Amount Funded by 5180-151-0001-2020	0.0	0	0.0	4,000,000	0.0	4,000,000
Net Impact to Item	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000

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

5180-151-0803-2020
PROP 98: N

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-147-ECP-2020-MR

Other Social Services Programs Local Assistance Adjustments

	Summary:	May Revision	Conference Committee	Enacted Budget		
		May Estimate caseload adjustment for Foster Care Adoption Assistance Refugee Cash Assistance California Food Assistance Program and County Administration and Automation Projects.	Approve as Budgeted	Approve as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-200,000	0.0	-200,000	0.0	-200,000
Total Category Changes	0.0	\$-200,000	0.0	\$-200,000	0.0	\$-200,000
Program Changes						
4275 Social Services and Licensing	0.0	-200,000	0.0	-200,000	0.0	-200,000
4275019 Children and Adult Services and Licensing	0.0	-200,000	0.0	-200,000	0.0	-200,000
Total Program Changes	0.0	\$-200,000	0.0	\$-200,000	0.0	\$-200,000
Fund Changes						
Amount Funded by 5180-151-0803-2020	0.0	-200,000	0.0	-200,000	0.0	-200,000
Net Impact to Item	0.0	\$-200,000	0.0	\$-200,000	0.0	\$-200,000

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

5180-151-0890-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-147-ECP-2020-MR

Other Social Services Programs Local Assistance Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approve as Budgeted		Approve as Budgeted	
	May Estimate caseload adjustment for Foster Care Adoption Assistance Refugee Cash Assistance California Food Assistance Program and County Administration and Automation Projects.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	155,205,000	0.0	155,205,000	0.0	155,205,000
Total Category Changes	0.0	\$155,205,000	0.0	\$155,205,000	0.0	\$155,205,000
Program Changes						
4275 Social Services and Licensing	0.0	155,205,000	0.0	155,205,000	0.0	155,205,000
4275019 Children and Adult Services and Licensing	0.0	155,205,000	0.0	155,205,000	0.0	155,205,000
Total Program Changes	0.0	\$155,205,000	0.0	\$155,205,000	0.0	\$155,205,000
Fund Changes						
Amount Funded by 5180-151-0890-2020	0.0	155,205,000	0.0	155,205,000	0.0	155,205,000
Net Impact to Item	0.0	\$155,205,000	0.0	\$155,205,000	0.0	\$155,205,000

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

5180-151-0890-2020
PROP 98: N

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-173-ECP-2020-MR

Child Welfare Workforce Development

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						
Grants and Subventions	0.0	-4,145,000	0.0	-4,145,000	0.0	-4,145,000
Total Category Changes	0.0	-\$4,145,000	0.0	-\$4,145,000	0.0	-\$4,145,000
Program Changes						
4275 Social Services and Licensing	0.0	-4,145,000	0.0	-4,145,000	0.0	-4,145,000
4275019 Children and Adult Services and Licensing	0.0	-4,145,000	0.0	-4,145,000	0.0	-4,145,000
Total Program Changes	0.0	-\$4,145,000	0.0	-\$4,145,000	0.0	-\$4,145,000
Fund Changes						
Amount Funded by 5180-151-0890-2020	0.0	-4,145,000	0.0	-4,145,000	0.0	-4,145,000
Net Impact to Item	0.0	-\$4,145,000	0.0	-\$4,145,000	0.0	-\$4,145,000

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

5180-151-0890-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-179-ECP-2020-MR

Suspend Level of Care Rates 2 through 4

Summary:	May Revision		Conference Committee		Enacted Budget	
	Decrease funding of \$15.5 million General Fund to reflect the suspension of Level of Care rates 2 through 4 and accompanying Level of Care Protocol Tool administration funding.		The Legislature rejected the May Revision proposal and adopted trailer bill language to trigger specified funding reductions effective October 1 2020 if federal relief funds do not materialize by September 30 2020.		The Legislature rejected the May Revision proposal and adopted trailer bill language to trigger specified funding reductions effective October 1 2020 if federal relief funds do not materialize by September 30 2020.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-2,798,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$2,798,000	0.0	\$0	0.0	\$0
Program Changes						
4275 Social Services and Licensing	0.0	-2,798,000	0.0	0	0.0	0
4275019 Children and Adult Services and Licensing	0.0	-2,798,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$2,798,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5180-151-0890-2020	0.0	-2,798,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$2,798,000	0.0	\$0	0.0	\$0

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

5180-151-0890-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-203-ECP-2020-MR

Foster Youth Bill of Rights (AB 175)

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Withdrawal of Governor's Budget proposal.	The Legislature rejected the May Revision proposal to withdraw funding included in the 2020-21 Governor's Budget to provide \$146,000 (\$100,000 General Fund) to implement AB 175.	The Legislature rejected the May Revision proposal to withdraw funding included in the 2020-21 Governor's Budget to provide \$146,000 (\$100,000 General Fund) to implement AB 175.			
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-46,000	0.0	0	0.0	0
Total Category Changes		0.0	-\$46,000	0.0	\$0	0.0	\$0
Program Changes							
4275 Social Services and Licensing		0.0	-46,000	0.0	0	0.0	0
4275019 Children and Adult Services and Licensing		0.0	-46,000	0.0	0	0.0	0
Total Program Changes		0.0	-\$46,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 5180-151-0890-2020		0.0	-46,000	0.0	0	0.0	0
Net Impact to Item		0.0	-\$46,000	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

5180-151-0890-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-204-ECP-2020-MR

Documents for Dependent Children (AB 718)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdrawal of Governor's Budget proposal.		The Legislature rejected the May Revision proposal to withdraw funding included in the 2020-21 Governor's Budget to provide \$114,000 (\$80,000 General Fund) to implement AB 718.		The Legislature rejected the May Revision proposal to withdraw funding included in the 2020-21 Governor's Budget to provide \$114,000 (\$80,000 General Fund) to implement AB 718.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	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						
4275 Social Services and Licensing	0.0	-34,000	0.0	0	0.0	0
4275019 Children and Adult Services and Licensing	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 5180-151-0890-2020	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**

5180-151-0890-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-205-ECP-2020-MR

**Resource Family Caregiver Training: Commercially Sexually
Exploited Children (AB 865)**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Withdrawal of Governor's Budget proposal.		The Legislature rejected the May Revision proposal to withdraw funding included in the 2020-21 Governor's Budget to provide \$70,000 (\$39,000 General Fund) to implement AB 865.		The Legislature rejected the May Revision proposal to withdraw funding included in the 2020-21 Governor's Budget to provide \$70,000 (\$39,000 General Fund) to implement AB 865.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-31,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$-31,000	0.0	\$0	0.0	\$0
Program Changes						
4275 Social Services and Licensing	0.0	-31,000	0.0	0	0.0	0
4275019 Children and Adult Services and Licensing	0.0	-31,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$-31,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5180-151-0890-2020	0.0	-31,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$-31,000	0.0	\$0	0.0	\$0

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

5180-151-3365-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-165-ECP-2020-MR

Establish the CA Access to Housing and Services Fund

Summary:	May Revision		Conference Committee		Enacted Budget	
	The CA Access to Housing and Services Fund included in the 2020 Governor's Budget is withdrawn.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-744,423,000	0.0	-744,423,000	0.0	-744,423,000
Total Category Changes	0.0	-\$744,423,000	0.0	-\$744,423,000	0.0	-\$744,423,000
 Program Changes						
4275 Social Services and Licensing	0.0	-744,423,000	0.0	-744,423,000	0.0	-744,423,000
4275028 Special Programs	0.0	-744,423,000	0.0	-744,423,000	0.0	-744,423,000
Total Program Changes	0.0	-\$744,423,000	0.0	-\$744,423,000	0.0	-\$744,423,000
 Fund Changes						
Amount Funded by 5180-151-3365-2020	0.0	-744,423,000	0.0	-744,423,000	0.0	-744,423,000
Net Impact to Item	0.0	-\$744,423,000	0.0	-\$744,423,000	0.0	-\$744,423,000

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

5180-501-0995-2020
PROP 98: N

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-129-BCP-2020-MR

Increased State Hearings Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
	Provides ongoing resources to address increased state hearings workload and reduce the current backlog.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	4.5	557,000	4.5	557,000	4.5	557,000
Staff Benefits	0.0	271,000	0.0	271,000	0.0	271,000
Operating Expenses and Equipment	0.0	337,000	0.0	337,000	0.0	337,000
Total Category Changes	4.5	\$1,165,000	4.5	\$1,165,000	4.5	\$1,165,000
Program Changes						
4275 Social Services and Licensing	0.0	2,000	0.0	2,000	0.0	2,000
4275010 IHSS	0.0	2,000	0.0	2,000	0.0	2,000
4285 Disability Evaluation and Other Services	4.5	1,163,000	4.5	1,163,000	4.5	1,163,000
4285019 Services to Other Agencies	4.5	1,163,000	4.5	1,163,000	4.5	1,163,000
Total Program Changes	4.5	\$1,165,000	4.5	\$1,165,000	4.5	\$1,165,000
Fund Changes						
Amount Funded by 5180-501-0995-2020	4.5	1,165,000	4.5	1,165,000	4.5	1,165,000
Net Impact to Item	4.5	\$1,165,000	4.5	\$1,165,000	4.5	\$1,165,000

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

5180-501-0995-2020
PROP 98: N

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-135-BCP-2020-MR

IHSS Maintenance-of-Effort and Wage Negotiation Workload

Summary:	May Revision Convert limited-term positions to permanent to support workload associated with IHSS maintenance-of-effort and wage negotiations.	Conference Committee Approve as Budgeted	Enacted Budget Approve as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.5	118,000	1.5	118,000	1.5	118,000
Staff Benefits	0.0	67,000	0.0	67,000	0.0	67,000
Operating Expenses and Equipment	0.0	54,000	0.0	54,000	0.0	54,000
Total Category Changes	1.5	\$239,000	1.5	\$239,000	1.5	\$239,000
 Program Changes						
4275 Social Services and Licensing	1.5	239,000	1.5	239,000	1.5	239,000
4275010 IHSS	1.5	239,000	1.5	239,000	1.5	239,000
Total Program Changes	1.5	\$239,000	1.5	\$239,000	1.5	\$239,000
 Fund Changes						
Amount Funded by 5180-501-0995-2020	1.5	239,000	1.5	239,000	1.5	239,000
Net Impact to Item	1.5	\$239,000	1.5	\$239,000	1.5	\$239,000

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

5180-501-0995-2020
PROP 98: N

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-142-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 0530-040-BCP-2020-MR.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-307,000	0.0	-307,000	0.0	-307,000
Staff Benefits	0.0	-166,000	0.0	-166,000	0.0	-166,000
Operating Expenses and Equipment	0.0	-68,000	0.0	-68,000	0.0	-68,000
Total Category Changes	0.0	\$-541,000	0.0	\$-541,000	0.0	\$-541,000
Program Changes						
4285 Disability Evaluation and Other Services	0.0	-541,000	0.0	-541,000	0.0	-541,000
4285019 Services to Other Agencies	0.0	-541,000	0.0	-541,000	0.0	-541,000
Total Program Changes	0.0	\$-541,000	0.0	\$-541,000	0.0	\$-541,000
Fund Changes						
Amount Funded by 5180-501-0995-2020	0.0	-541,000	0.0	-541,000	0.0	-541,000
Net Impact to Item	0.0	\$-541,000	0.0	\$-541,000	0.0	\$-541,000

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

5180-501-0995-2020
PROP 98: N

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-162-BCP-2020-MR

Statewide Verification Hub

Summary:	<p style="text-align: center;">May Revision</p> <p>Reflects positions and resources and the redirection of one limited-term position 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 0530-041-BCP-2020-MR.</p>	<p style="text-align: center;">Conference Committee</p> <p>Approved as Budgeted</p>	<p style="text-align: center;">Enacted Budget</p> <p>Approved as Budgeted</p>
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.1	17,000	0.1	17,000	0.1	17,000
Staff Benefits	0.0	8,000	0.0	8,000	0.0	8,000
Operating Expenses and Equipment	0.0	10,000	0.0	10,000	0.0	10,000
Total Category Changes	0.1	\$35,000	0.1	\$35,000	0.1	\$35,000
Program Changes						
4285 Disability Evaluation and Other Services	0.1	35,000	0.1	35,000	0.1	35,000
4285019 Services to Other Agencies	0.1	35,000	0.1	35,000	0.1	35,000
Total Program Changes	0.1	\$35,000	0.1	\$35,000	0.1	\$35,000
Fund Changes						
Amount Funded by 5180-501-0995-2020	0.1	35,000	0.1	35,000	0.1	35,000
Net Impact to Item	0.1	\$35,000	0.1	\$35,000	0.1	\$35,000

Department of Finance
2020-21
Final Change Book

5180-501-0995-2020
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-170-BCP-2020-MR

Foster Care Audits and Rates Branch: Eligibility Program
Development and Monitoring

	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	0.0	-10,000	0.0	-10,000	0.0	-10,000
Staff Benefits	0.0	-8,000	0.0	-8,000	0.0	-8,000
Operating Expenses and Equipment	0.0	-4,000	0.0	-4,000	0.0	-4,000
Total Category Changes	0.0	-\$-22,000	0.0	-\$-22,000	0.0	-\$-22,000
Program Changes						
4270 Welfare Programs	0.0	-22,000	0.0	-22,000	0.0	-22,000
4270019 Other Assistance Payments	0.0	-22,000	0.0	-22,000	0.0	-22,000
Total Program Changes	0.0	-\$-22,000	0.0	-\$-22,000	0.0	-\$-22,000
Fund Changes						
Amount Funded by 5180-501-0995-2020	0.0	-22,000	0.0	-22,000	0.0	-22,000
Net Impact to Item	0.0	-\$-22,000	0.0	-\$-22,000	0.0	-\$-22,000

Department of Finance
2020-21
Final Change Book

5180-501-0995-2020
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-171-BCP-2020-MR

Office of Tribal Affairs: Increased Workload and Training Contract
Resources

	May Revision		Conference Committee		Enacted Budget	
Summary:	Withdrawal of Governor's Budget proposal.		The final action by the Legislature was to deny this proposal.		The final action by the Legislature was to deny this proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-1,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-2,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$3,000	0.0	\$0	0.0	\$0
Program Changes						
4270 Welfare Programs	0.0	-3,000	0.0	0	0.0	0
4270019 Other Assistance Payments	0.0	-3,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$3,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5180-501-0995-2020	0.0	-3,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$3,000	0.0	\$0	0.0	\$0

Department of Finance
2020-21
Final Change Book

5180-611-0995-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-149-ECP-2020-MR

In-Home Support Services Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	May Revision caseload adjustments for the IHSS program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	106,189,000	0.0	106,189,000	0.0	106,189,000
Total Category Changes	0.0	\$106,189,000	0.0	\$106,189,000	0.0	\$106,189,000
Program Changes						
4275 Social Services and Licensing	0.0	106,189,000	0.0	106,189,000	0.0	106,189,000
4275010 IHSS	0.0	106,189,000	0.0	106,189,000	0.0	106,189,000
Total Program Changes	0.0	\$106,189,000	0.0	\$106,189,000	0.0	\$106,189,000
Fund Changes						
Amount Funded by 5180-611-0995-2020	0.0	106,189,000	0.0	106,189,000	0.0	106,189,000
Net Impact to Item	0.0	\$106,189,000	0.0	\$106,189,000	0.0	\$106,189,000

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

5180-611-0995-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-160-ECP-2020-MR

**In-Home Supportive Services: Eliminate Proration of Protective
Supervision Hours for Recipients in the Same Residence**

Summary:	May Revision	Conference Committee	Enacted Budget
	This proposal eliminates proration of protective supervision hours for IHSS recipients in the same residence.	Approve as Budgeted	Approve as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	20,070,000	0.0	20,070,000	0.0	20,070,000
Total Category Changes	0.0	\$20,070,000	0.0	\$20,070,000	0.0	\$20,070,000
Program Changes						
4275 Social Services and Licensing	0.0	20,070,000	0.0	20,070,000	0.0	20,070,000
4275010 IHSS	0.0	20,070,000	0.0	20,070,000	0.0	20,070,000
Total Program Changes	0.0	\$20,070,000	0.0	\$20,070,000	0.0	\$20,070,000
Fund Changes						
Amount Funded by 5180-611-0995-2020	0.0	20,070,000	0.0	20,070,000	0.0	20,070,000
Net Impact to Item	0.0	\$20,070,000	0.0	\$20,070,000	0.0	\$20,070,000

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

5180-611-0995-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-161-ECP-2020-MR

Sick Leave Expansion for IHSS Providers per H.R. 6201

Summary:	May Revision		Conference Committee		Enacted Budget	
	This proposal expands paid sick leave to IHSS providers until December 31, 2020 per H.R. 6201, which includes provider back-up system and back-up provider pay differential.		Approve as Budgeted		Approve as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	36,203,000	0.0	36,203,000	0.0	36,203,000
Total Category Changes	0.0	\$36,203,000	0.0	\$36,203,000	0.0	\$36,203,000
Program Changes						
4275 Social Services and Licensing	0.0	36,203,000	0.0	36,203,000	0.0	36,203,000
4275010 IHSS	0.0	36,203,000	0.0	36,203,000	0.0	36,203,000
Total Program Changes	0.0	\$36,203,000	0.0	\$36,203,000	0.0	\$36,203,000
Fund Changes						
Amount Funded by 5180-611-0995-2020	0.0	36,203,000	0.0	36,203,000	0.0	36,203,000
Net Impact to Item	0.0	\$36,203,000	0.0	\$36,203,000	0.0	\$36,203,000

Department of Finance
2020-21
Final Change Book

5180-611-0995-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-182-ECP-2020-MR

In-Home Supportive Services: Seven Percent Reduction to
Recipients' Service Hours

Summary:	May Revision		Conference Committee Denied Proposal		Enacted Budget Denied Proposal	
	This proposal reduces IHSS recipients' service hours by seven percent.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-248,730,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$-248,730,000	0.0	\$0	0.0	\$0
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
4275 Social Services and Licensing	0.0	-248,730,000	0.0	0	0.0	0
4275010 IHSS	0.0	-248,730,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$-248,730,000	0.0	\$0	0.0	\$0
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 5180-611-0995-2020	0.0	-248,730,000	0.0	0	0.0	0
Net Impact to Item	0.0	-\$-248,730,000	0.0	\$0	0.0	\$0

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

5180-611-0995-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-183-ECP-2020-MR

In-Home Supportive Services: Conform Residual Program to timing of Medi-Cal Coverage

Summary:	<p style="text-align: center;">May Revision</p> <p>This proposal conforms the IHSS Residual Program to timing of Medi-Cal coverage. When Medi-Cal is terminated, clients are moved to the Residual Program, which is 100 percent General Fund. If their Medi-Cal status is restored retroactively to the termination date, the Residual Program is not adjusted to account for this change. This alignment will save General Fund as federal funding is applied</p>	<p style="text-align: center;">Conference Committee</p> <p>Approve as Budgeted.</p>	<p style="text-align: center;">Enacted Budget</p> <p>Approve as Budgeted.</p>
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	72,558,000	0.0	72,558,000	0.0	72,558,000
Total Category Changes	0.0	\$72,558,000	0.0	\$72,558,000	0.0	\$72,558,000
Program Changes						
4275 Social Services and Licensing	0.0	72,558,000	0.0	72,558,000	0.0	72,558,000
4275010 IHSS	0.0	72,558,000	0.0	72,558,000	0.0	72,558,000
Total Program Changes	0.0	\$72,558,000	0.0	\$72,558,000	0.0	\$72,558,000
Fund Changes						
Amount Funded by 5180-611-0995-2020	0.0	72,558,000	0.0	72,558,000	0.0	72,558,000
Net Impact to Item	0.0	\$72,558,000	0.0	\$72,558,000	0.0	\$72,558,000

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

5180-611-0995-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-184-ECP-2020-MR

**In-Home Supportive Services: Hold County Administration and
Public Authority Funding to 2019 Budget Act Level**

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal holds IHSS county administration and public authority funding to the 2019 Budget Act level.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-7,473,000	0.0	-7,473,000	0.0	-7,473,000
Total Category Changes	0.0	\$-7,473,000	0.0	\$-7,473,000	0.0	\$-7,473,000
Program Changes						
4275 Social Services and Licensing	0.0	-7,473,000	0.0	-7,473,000	0.0	-7,473,000
4275010 IHSS	0.0	-7,473,000	0.0	-7,473,000	0.0	-7,473,000
Total Program Changes	0.0	\$-7,473,000	0.0	\$-7,473,000	0.0	\$-7,473,000
Fund Changes						
Amount Funded by 5180-611-0995-2020	0.0	-7,473,000	0.0	-7,473,000	0.0	-7,473,000
Net Impact to Item	0.0	\$-7,473,000	0.0	\$-7,473,000	0.0	\$-7,473,000

Department of Finance
2020-21
Final Change Book

5180-611-0995-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-185-ECP-2020-MR

In-Home Supportive Services: Transfer Payroll Functions from
Counties to a Vendor

	Summary:	May Revision	Conference Committee	Enacted Budget
		This proposal transfers IHSS payroll functions from the counties to a vendor.	Denied Proposal	Denied Proposal
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-8,941,000	0.0	0
Total Category Changes	0.0	-\$8,941,000	0.0	\$0
Program Changes				
4275 Social Services and Licensing	0.0	-8,941,000	0.0	0
4275010 IHSS	0.0	-8,941,000	0.0	0
Total Program Changes	0.0	-\$8,941,000	0.0	\$0
Fund Changes				
Amount Funded by 5180-611-0995-2020	0.0	-8,941,000	0.0	0
Net Impact to Item	0.0	-\$8,941,000	0.0	\$0

Department of Finance
2020-21
Final Change Book

5180-611-0995-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-197-ECP-2020-MR

COVID-19 Impact on IHSS Caseload

	May Revision	Conference Committee	Enacted Budget
Summary:	Increases in IHSS caseload due to the COVID-19 pandemic.	Approve as Budgeted	Approve as Budgeted

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

5180-611-0995-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-198-ECP-2020-MR

**In-Home Supportive Services: Savings due to Enhanced Federal
Medical Assistance Percentage**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Assumes enhanced FMAP will be available to offset General Fund costs until June 30, 2021.		Approve as Budgeted		Approve as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	825,788,000	0.0	825,788,000	0.0	825,788,000
Total Category Changes	0.0	\$825,788,000	0.0	\$825,788,000	0.0	\$825,788,000
Program Changes						
4275 Social Services and Licensing	0.0	825,788,000	0.0	825,788,000	0.0	825,788,000
4275010 IHSS	0.0	825,788,000	0.0	825,788,000	0.0	825,788,000
Total Program Changes	0.0	\$825,788,000	0.0	\$825,788,000	0.0	\$825,788,000
Fund Changes						
Amount Funded by 5180-611-0995-2020	0.0	825,788,000	0.0	825,788,000	0.0	825,788,000
Net Impact to Item	0.0	\$825,788,000	0.0	\$825,788,000	0.0	\$825,788,000

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

5180-641-0995-2020
PROP 98: N

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-147-ECP-2020-MR

Other Social Services Programs Local Assistance Adjustments

	Summary:	May Revision	Conference Committee	Enacted Budget		
		May Estimate caseload adjustment for Foster Care Adoption Assistance Refugee Cash Assistance California Food Assistance Program and County Administration and Automation Projects.	Approve as Budgeted	Approve as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	2,802,000	0.0	2,802,000	0.0	2,802,000
Total Category Changes	0.0	\$2,802,000	0.0	\$2,802,000	0.0	\$2,802,000
 Program Changes						
4270 Welfare Programs	0.0	2,802,000	0.0	2,802,000	0.0	2,802,000
4270037 County Administration and Automation Projects	0.0	2,802,000	0.0	2,802,000	0.0	2,802,000
Total Program Changes	0.0	\$2,802,000	0.0	\$2,802,000	0.0	\$2,802,000
 Fund Changes						
Amount Funded by 5180-641-0995-2020	0.0	2,802,000	0.0	2,802,000	0.0	2,802,000
Net Impact to Item	0.0	\$2,802,000	0.0	\$2,802,000	0.0	\$2,802,000

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

5180-651-0995-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-147-ECP-2020-MR

Other Social Services Programs Local Assistance Adjustments

	Summary:	May Revision	Conference Committee	Enacted Budget
		May Estimate caseload adjustment for Foster Care Adoption Assistance Refugee Cash Assistance California Food Assistance Program and County Administration and Automation Projects.	Approve as Budgeted	Approve as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-25,725,000	0.0	-25,725,000
Total Category Changes	0.0	\$-25,725,000	0.0	\$-25,725,000
 Program Changes				
4275 Social Services and Licensing	0.0	-25,725,000	0.0	-25,725,000
4275019 Children and Adult Services and Licensing	0.0	-25,725,000	0.0	-25,725,000
Total Program Changes	0.0	\$-25,725,000	0.0	\$-25,725,000
 Fund Changes				
Amount Funded by 5180-651-0995-2020	0.0	-25,725,000	0.0	-25,725,000
Net Impact to Item	0.0	\$-25,725,000	0.0	\$-25,725,000

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

5180-695-3365-2020
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-165-ECP-2020-MR

Establish the CA Access to Housing and Services Fund

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approve as Budgeted		Approve as Budgeted	
	The CA Access to Housing and Services Fund included in the 2020 Governor's Budget is withdrawn.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	750,000,000	0.0	750,000,000	0.0	750,000,000
Total Category Changes	0.0	\$750,000,000	0.0	\$750,000,000	0.0	\$750,000,000
Program Changes						
4275 Social Services and Licensing	0.0	750,000,000	0.0	750,000,000	0.0	750,000,000
4275028 Special Programs	0.0	750,000,000	0.0	750,000,000	0.0	750,000,000
Total Program Changes	0.0	\$750,000,000	0.0	\$750,000,000	0.0	\$750,000,000
Fund Changes						
Amount Funded by 5180-695-3365-2020	0.0	750,000,000	0.0	750,000,000	0.0	750,000,000
Net Impact to Item	0.0	\$750,000,000	0.0	\$750,000,000	0.0	\$750,000,000

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

5195-601-0351-1991
PROP 98: N

DEPT: State-Local Realignment, 1991
LOCAL ASSISTANCE

5195-052-BBA-2020-MR

1991 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-70,732,000	0.0	-70,732,000	0.0	-70,732,000
Total Category Changes	0.0	\$-70,732,000	0.0	\$-70,732,000	0.0	\$-70,732,000
Program Changes						
4350 State-Local Realignment	0.0	-70,732,000	0.0	-70,732,000	0.0	-70,732,000
Total Program Changes	0.0	\$-70,732,000	0.0	\$-70,732,000	0.0	\$-70,732,000
Fund Changes						
Amount Funded by 5195-601-0351-1991	0.0	-70,732,000	0.0	-70,732,000	0.0	-70,732,000
Net Impact to Item	0.0	\$-70,732,000	0.0	\$-70,732,000	0.0	\$-70,732,000

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

5195-601-0352-1991
PROP 98: N

DEPT: State-Local Realignment, 1991
LOCAL ASSISTANCE

5195-052-BBA-2020-MR

1991 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-386,676,000	0.0	-386,676,000	0.0	-386,676,000
Total Category Changes	0.0	\$-386,676,000	0.0	\$-386,676,000	0.0	\$-386,676,000
 Program Changes						
4350 State-Local Realignment	0.0	-386,676,000	0.0	-386,676,000	0.0	-386,676,000
Total Program Changes	0.0	\$-386,676,000	0.0	\$-386,676,000	0.0	\$-386,676,000
 Fund Changes						
Amount Funded by 5195-601-0352-1991	0.0	-386,676,000	0.0	-386,676,000	0.0	-386,676,000
Net Impact to Item	0.0	\$-386,676,000	0.0	\$-386,676,000	0.0	\$-386,676,000

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

5195-601-0353-1991
PROP 98: N

DEPT: State-Local Realignment, 1991
LOCAL ASSISTANCE

5195-052-BBA-2020-MR

1991 Realignment Baseline 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						
Grants and Subventions	0.0	-66,413,000	0.0	-66,413,000	0.0	-66,413,000
Total Category Changes	0.0	\$-66,413,000	0.0	\$-66,413,000	0.0	\$-66,413,000
 Program Changes						
4350 State-Local Realignment	0.0	-66,413,000	0.0	-66,413,000	0.0	-66,413,000
Total Program Changes	0.0	\$-66,413,000	0.0	\$-66,413,000	0.0	\$-66,413,000
 Fund Changes						
Amount Funded by 5195-601-0353-1991	0.0	-66,413,000	0.0	-66,413,000	0.0	-66,413,000
Net Impact to Item	0.0	\$-66,413,000	0.0	\$-66,413,000	0.0	\$-66,413,000

Department of Finance
2020-21
Final Change Book

5195-601-0354-1991
PROP 98: N

DEPT: State-Local Realignment, 1991
LOCAL ASSISTANCE

5195-052-BBA-2020-MR

1991 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-6,749,000	0.0	-6,749,000	0.0	-6,749,000
Total Category Changes	0.0	-\$6,749,000	0.0	-\$6,749,000	0.0	-\$6,749,000
Program Changes						
4350 State-Local Realignment	0.0	-6,749,000	0.0	-6,749,000	0.0	-6,749,000
Total Program Changes	0.0	-\$6,749,000	0.0	-\$6,749,000	0.0	-\$6,749,000
Fund Changes						
Amount Funded by 5195-601-0354-1991	0.0	-6,749,000	0.0	-6,749,000	0.0	-6,749,000
Net Impact to Item	0.0	-\$6,749,000	0.0	-\$6,749,000	0.0	-\$6,749,000

**Department of Finance
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Final Change Book**

5195-601-0361-1992
PROP 98: N

DEPT: State-Local Realignment, 1991
LOCAL ASSISTANCE

5195-052-BBA-2020-MR

1991 Realignment Baseline 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						
Grants and Subventions	0.0	-122,650,000	0.0	-122,650,000	0.0	-122,650,000
Total Category Changes	0.0	-\$122,650,000	0.0	-\$122,650,000	0.0	-\$122,650,000
Program Changes						
4350 State-Local Realignment	0.0	-122,650,000	0.0	-122,650,000	0.0	-122,650,000
Total Program Changes	0.0	-\$122,650,000	0.0	-\$122,650,000	0.0	-\$122,650,000
Fund Changes						
Amount Funded by 5195-601-0361-1992	0.0	-122,650,000	0.0	-122,650,000	0.0	-122,650,000
Net Impact to Item	0.0	-\$122,650,000	0.0	-\$122,650,000	0.0	-\$122,650,000

**Department of Finance
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Final Change Book**

5195-601-3200-2011
PROP 98: N

DEPT: State-Local Realignment, 1991
LOCAL ASSISTANCE

5195-052-BBA-2020-MR

1991 Realignment Baseline 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						
Grants and Subventions	0.0	-97,166,000	0.0	-97,166,000	0.0	-97,166,000
Total Category Changes	0.0	\$-97,166,000	0.0	\$-97,166,000	0.0	\$-97,166,000
Program Changes						
4350 State-Local Realignment	0.0	-97,166,000	0.0	-97,166,000	0.0	-97,166,000
Total Program Changes	0.0	\$-97,166,000	0.0	\$-97,166,000	0.0	\$-97,166,000
Fund Changes						
Amount Funded by 5195-601-3200-2011	0.0	-97,166,000	0.0	-97,166,000	0.0	-97,166,000
Net Impact to Item	0.0	\$-97,166,000	0.0	\$-97,166,000	0.0	\$-97,166,000

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

5195-601-3248-2013
PROP 98: N

DEPT: State-Local Realignment, 1991
LOCAL ASSISTANCE

5195-052-BBA-2020-MR

1991 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-9,771,000	0.0	-9,771,000	0.0	-9,771,000
Total Category Changes	0.0	-\$9,771,000	0.0	-\$9,771,000	0.0	-\$9,771,000
Program Changes						
4350 State-Local Realignment	0.0	-9,771,000	0.0	-9,771,000	0.0	-9,771,000
Total Program Changes	0.0	-\$9,771,000	0.0	-\$9,771,000	0.0	-\$9,771,000
Fund Changes						
Amount Funded by 5195-601-3248-2013	0.0	-9,771,000	0.0	-9,771,000	0.0	-9,771,000
Net Impact to Item	0.0	-\$9,771,000	0.0	-\$9,771,000	0.0	-\$9,771,000

**Department of Finance
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Final Change Book**

5195-601-3249-2013
PROP 98: N

DEPT: State-Local Realignment, 1991
LOCAL ASSISTANCE

5195-052-BBA-2020-MR

1991 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-56,720,000	0.0	-56,720,000	0.0	-56,720,000
Total Category Changes	0.0	-\$56,720,000	0.0	-\$56,720,000	0.0	-\$56,720,000
 Program Changes						
4350 State-Local Realignment	0.0	-56,720,000	0.0	-56,720,000	0.0	-56,720,000
Total Program Changes	0.0	-\$56,720,000	0.0	-\$56,720,000	0.0	-\$56,720,000
 Fund Changes						
Amount Funded by 5195-601-3249-2013	0.0	-56,720,000	0.0	-56,720,000	0.0	-56,720,000
Net Impact to Item	0.0	-\$56,720,000	0.0	-\$56,720,000	0.0	-\$56,720,000

**Department of Finance
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Final Change Book**

5195-601-3274-2015
PROP 98: N

DEPT: State-Local Realignment, 1991
LOCAL ASSISTANCE

5195-052-BBA-2020-MR

1991 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-17,036,000	0.0	-17,036,000	0.0	-17,036,000
Total Category Changes	0.0	\$-17,036,000	0.0	\$-17,036,000	0.0	\$-17,036,000
 Program Changes						
4350 State-Local Realignment	0.0	-17,036,000	0.0	-17,036,000	0.0	-17,036,000
Total Program Changes	0.0	\$-17,036,000	0.0	\$-17,036,000	0.0	\$-17,036,000
 Fund Changes						
Amount Funded by 5195-601-3274-2015	0.0	-17,036,000	0.0	-17,036,000	0.0	-17,036,000
Net Impact to Item	0.0	\$-17,036,000	0.0	\$-17,036,000	0.0	\$-17,036,000

**Department of Finance
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5195-601-3276-2015
PROP 98: N

DEPT: State-Local Realignment, 1991
LOCAL ASSISTANCE

5195-052-BBA-2020-MR

1991 Realignment Baseline 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						
Grants and Subventions	0.0	-28,630,000	0.0	-28,630,000	0.0	-28,630,000
Total Category Changes	0.0	\$-28,630,000	0.0	\$-28,630,000	0.0	\$-28,630,000
 Program Changes						
4350 State-Local Realignment	0.0	-28,630,000	0.0	-28,630,000	0.0	-28,630,000
Total Program Changes	0.0	\$-28,630,000	0.0	\$-28,630,000	0.0	\$-28,630,000
 Fund Changes						
Amount Funded by 5195-601-3276-2015	0.0	-28,630,000	0.0	-28,630,000	0.0	-28,630,000
Net Impact to Item	0.0	\$-28,630,000	0.0	\$-28,630,000	0.0	\$-28,630,000

**Department of Finance
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Final Change Book**

5195-601-3278-2015
PROP 98: N

DEPT: State-Local Realignment, 1991
LOCAL ASSISTANCE

5195-052-BBA-2020-MR

1991 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-115,490,000	0.0	-115,490,000	0.0	-115,490,000
Total Category Changes	0.0	\$-115,490,000	0.0	\$-115,490,000	0.0	\$-115,490,000
Program Changes						
4350 State-Local Realignment	0.0	-115,490,000	0.0	-115,490,000	0.0	-115,490,000
Total Program Changes	0.0	\$-115,490,000	0.0	\$-115,490,000	0.0	\$-115,490,000
Fund Changes						
Amount Funded by 5195-601-3278-2015	0.0	-115,490,000	0.0	-115,490,000	0.0	-115,490,000
Net Impact to Item	0.0	\$-115,490,000	0.0	\$-115,490,000	0.0	\$-115,490,000

**Department of Finance
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Final Change Book**

5195-601-3279-2015
PROP 98: N

DEPT: State-Local Realignment, 1991
LOCAL ASSISTANCE

5195-052-BBA-2020-MR

1991 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-152,498,000	0.0	-152,498,000	0.0	-152,498,000
Total Category Changes	0.0	-\$-152,498,000	0.0	-\$-152,498,000	0.0	-\$-152,498,000
Program Changes						
4350 State-Local Realignment	0.0	-152,498,000	0.0	-152,498,000	0.0	-152,498,000
Total Program Changes	0.0	-\$-152,498,000	0.0	-\$-152,498,000	0.0	-\$-152,498,000
Fund Changes						
Amount Funded by 5195-601-3279-2015	0.0	-152,498,000	0.0	-152,498,000	0.0	-152,498,000
Net Impact to Item	0.0	-\$-152,498,000	0.0	-\$-152,498,000	0.0	-\$-152,498,000

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

5195-601-3280-2015
PROP 98: N

DEPT: State-Local Realignment, 1991
LOCAL ASSISTANCE

5195-052-BBA-2020-MR

1991 Realignment Baseline 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						
Grants and Subventions	0.0	101,487,000	0.0	101,487,000	0.0	101,487,000
Total Category Changes	0.0	\$101,487,000	0.0	\$101,487,000	0.0	\$101,487,000
 Program Changes						
4350 State-Local Realignment	0.0	101,487,000	0.0	101,487,000	0.0	101,487,000
Total Program Changes	0.0	\$101,487,000	0.0	\$101,487,000	0.0	\$101,487,000
 Fund Changes						
Amount Funded by 5195-601-3280-2015	0.0	101,487,000	0.0	101,487,000	0.0	101,487,000
Net Impact to Item	0.0	\$101,487,000	0.0	\$101,487,000	0.0	\$101,487,000

**Department of Finance
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5195-601-3281-2015
PROP 98: N

DEPT: State-Local Realignment, 1991
LOCAL ASSISTANCE

5195-052-BBA-2020-MR

1991 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	47,823,000	0.0	47,823,000	0.0	47,823,000
Total Category Changes	0.0	\$47,823,000	0.0	\$47,823,000	0.0	\$47,823,000
 Program Changes						
4350 State-Local Realignment	0.0	47,823,000	0.0	47,823,000	0.0	47,823,000
Total Program Changes	0.0	\$47,823,000	0.0	\$47,823,000	0.0	\$47,823,000
 Fund Changes						
Amount Funded by 5195-601-3281-2015	0.0	47,823,000	0.0	47,823,000	0.0	47,823,000
Net Impact to Item	0.0	\$47,823,000	0.0	\$47,823,000	0.0	\$47,823,000

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5195-601-3282-2015
PROP 98: N

DEPT: State-Local Realignment, 1991
LOCAL ASSISTANCE

5195-052-BBA-2020-MR

1991 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-46,565,000	0.0	-46,565,000	0.0	-46,565,000
Total Category Changes	0.0	\$-46,565,000	0.0	\$-46,565,000	0.0	\$-46,565,000
Program Changes						
4350 State-Local Realignment	0.0	-46,565,000	0.0	-46,565,000	0.0	-46,565,000
Total Program Changes	0.0	\$-46,565,000	0.0	\$-46,565,000	0.0	\$-46,565,000
Fund Changes						
Amount Funded by 5195-601-3282-2015	0.0	-46,565,000	0.0	-46,565,000	0.0	-46,565,000
Net Impact to Item	0.0	\$-46,565,000	0.0	\$-46,565,000	0.0	\$-46,565,000

**Department of Finance
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Final Change Book**

5196-601-0001-2019
PROP 98: N

**DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE**

5196-053-BBA-2020-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	2,600,000	0.0	2,600,000	0.0	2,600,000
Total Category Changes	0.0	\$2,600,000	0.0	\$2,600,000	0.0	\$2,600,000
 Program Changes						
4360 State-Local Realignment, 2011	0.0	2,600,000	0.0	2,600,000	0.0	2,600,000
Total Program Changes	0.0	\$2,600,000	0.0	\$2,600,000	0.0	\$2,600,000
 Fund Changes						
Amount Funded by 5196-601-0001-2019	0.0	2,600,000	0.0	2,600,000	0.0	2,600,000
Net Impact to Item	0.0	\$2,600,000	0.0	\$2,600,000	0.0	\$2,600,000

**Department of Finance
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Final Change Book**

5196-601-0351-2011
PROP 98: N

**DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE**

5196-053-BBA-2020-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-10,357,000	0.0	-10,357,000	0.0	-10,357,000
Total Category Changes	0.0	\$-10,357,000	0.0	\$-10,357,000	0.0	\$-10,357,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-10,357,000	0.0	-10,357,000	0.0	-10,357,000
Total Program Changes	0.0	\$-10,357,000	0.0	\$-10,357,000	0.0	\$-10,357,000
Fund Changes						
Amount Funded by 5196-601-0351-2011	0.0	-10,357,000	0.0	-10,357,000	0.0	-10,357,000
Net Impact to Item	0.0	\$-10,357,000	0.0	\$-10,357,000	0.0	\$-10,357,000

Department of Finance
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Final Change Book

5196-601-3216-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2020-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-453,141,000	0.0	-453,141,000	0.0	-453,141,000
Total Category Changes	0.0	-\$453,141,000	0.0	-\$453,141,000	0.0	-\$453,141,000
 Program Changes						
4360 State-Local Realignment, 2011	0.0	-453,141,000	0.0	-453,141,000	0.0	-453,141,000
Total Program Changes	0.0	-\$453,141,000	0.0	-\$453,141,000	0.0	-\$453,141,000
 Fund Changes						
Amount Funded by 5196-601-3216-2012	0.0	-453,141,000	0.0	-453,141,000	0.0	-453,141,000
Net Impact to Item	0.0	-\$453,141,000	0.0	-\$453,141,000	0.0	-\$453,141,000

**Department of Finance
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5196-601-3217-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2020-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-319,450,000	0.0	-319,450,000	0.0	-319,450,000
Total Category Changes	0.0	\$-319,450,000	0.0	\$-319,450,000	0.0	\$-319,450,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-319,450,000	0.0	-319,450,000	0.0	-319,450,000
Total Program Changes	0.0	\$-319,450,000	0.0	\$-319,450,000	0.0	\$-319,450,000
Fund Changes						
Amount Funded by 5196-601-3217-2012	0.0	-319,450,000	0.0	-319,450,000	0.0	-319,450,000
Net Impact to Item	0.0	\$-319,450,000	0.0	\$-319,450,000	0.0	\$-319,450,000

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

5196-601-3221-2012
PROP 98: N

**DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE**

5196-053-BBA-2020-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-98,247,000	0.0	-98,247,000	0.0	-98,247,000
Total Category Changes	0.0	\$-98,247,000	0.0	\$-98,247,000	0.0	\$-98,247,000
 Program Changes						
4360 State-Local Realignment, 2011	0.0	-98,247,000	0.0	-98,247,000	0.0	-98,247,000
Total Program Changes	0.0	\$-98,247,000	0.0	\$-98,247,000	0.0	\$-98,247,000
 Fund Changes						
Amount Funded by 5196-601-3221-2012	0.0	-98,247,000	0.0	-98,247,000	0.0	-98,247,000
Net Impact to Item	0.0	\$-98,247,000	0.0	\$-98,247,000	0.0	\$-98,247,000

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

5196-601-3223-2012
PROP 98: N

**DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE**

5196-053-BBA-2020-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-284,816,000	0.0	-284,816,000	0.0	-284,816,000
Total Category Changes	0.0	\$-284,816,000	0.0	\$-284,816,000	0.0	\$-284,816,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-284,816,000	0.0	-284,816,000	0.0	-284,816,000
Total Program Changes	0.0	\$-284,816,000	0.0	\$-284,816,000	0.0	\$-284,816,000
Fund Changes						
Amount Funded by 5196-601-3223-2012	0.0	-284,816,000	0.0	-284,816,000	0.0	-284,816,000
Net Impact to Item	0.0	\$-284,816,000	0.0	\$-284,816,000	0.0	\$-284,816,000

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

5196-601-3224-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2020-MR

2011 Realignment Baseline 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						
Grants and Subventions	0.0	-11,236,000	0.0	-11,236,000	0.0	-11,236,000
Total Category Changes	0.0	\$-11,236,000	0.0	\$-11,236,000	0.0	\$-11,236,000
 Program Changes						
4360 State-Local Realignment, 2011	0.0	-11,236,000	0.0	-11,236,000	0.0	-11,236,000
Total Program Changes	0.0	\$-11,236,000	0.0	\$-11,236,000	0.0	\$-11,236,000
 Fund Changes						
Amount Funded by 5196-601-3224-2012	0.0	-11,236,000	0.0	-11,236,000	0.0	-11,236,000
Net Impact to Item	0.0	\$-11,236,000	0.0	\$-11,236,000	0.0	\$-11,236,000

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

5196-601-3226-2012
PROP 98: N

**DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE**

5196-053-BBA-2020-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-1,986,000	0.0	-1,986,000	0.0	-1,986,000
Total Category Changes	0.0	-\$1,986,000	0.0	-\$1,986,000	0.0	-\$1,986,000
 Program Changes						
4360 State-Local Realignment, 2011	0.0	-1,986,000	0.0	-1,986,000	0.0	-1,986,000
Total Program Changes	0.0	-\$1,986,000	0.0	-\$1,986,000	0.0	-\$1,986,000
 Fund Changes						
Amount Funded by 5196-601-3226-2012	0.0	-1,986,000	0.0	-1,986,000	0.0	-1,986,000
Net Impact to Item	0.0	-\$1,986,000	0.0	-\$1,986,000	0.0	-\$1,986,000

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

5196-601-3227-2012
PROP 98: N

**DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE**

5196-053-BBA-2020-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-33,992,000	0.0	-33,992,000	0.0	-33,992,000
Total Category Changes	0.0	\$-33,992,000	0.0	\$-33,992,000	0.0	\$-33,992,000
 Program Changes						
4360 State-Local Realignment, 2011	0.0	-33,992,000	0.0	-33,992,000	0.0	-33,992,000
Total Program Changes	0.0	\$-33,992,000	0.0	\$-33,992,000	0.0	\$-33,992,000
 Fund Changes						
Amount Funded by 5196-601-3227-2012	0.0	-33,992,000	0.0	-33,992,000	0.0	-33,992,000
Net Impact to Item	0.0	\$-33,992,000	0.0	\$-33,992,000	0.0	\$-33,992,000

Department of Finance
2020-21
Final Change Book

5196-601-3230-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2020-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-11,153,000	0.0	-11,153,000	0.0	-11,153,000
Total Category Changes	0.0	-\$-11,153,000	0.0	-\$-11,153,000	0.0	-\$-11,153,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-11,153,000	0.0	-11,153,000	0.0	-11,153,000
Total Program Changes	0.0	-\$-11,153,000	0.0	-\$-11,153,000	0.0	-\$-11,153,000
Fund Changes						
Amount Funded by 5196-601-3230-2012	0.0	-11,153,000	0.0	-11,153,000	0.0	-11,153,000
Net Impact to Item	0.0	-\$-11,153,000	0.0	-\$-11,153,000	0.0	-\$-11,153,000

Department of Finance
2020-21
Final Change Book

5196-601-3231-2014
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2020-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-14,212,000	0.0	-14,212,000	0.0	-14,212,000
Total Category Changes	0.0	\$-14,212,000	0.0	\$-14,212,000	0.0	\$-14,212,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-14,212,000	0.0	-14,212,000	0.0	-14,212,000
Total Program Changes	0.0	\$-14,212,000	0.0	\$-14,212,000	0.0	\$-14,212,000
Fund Changes						
Amount Funded by 5196-601-3231-2014	0.0	-14,212,000	0.0	-14,212,000	0.0	-14,212,000
Net Impact to Item	0.0	\$-14,212,000	0.0	\$-14,212,000	0.0	\$-14,212,000

Department of Finance
2020-21
Final Change Book

5196-601-3232-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2020-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-5,577,000	0.0	-5,577,000	0.0	-5,577,000
Total Category Changes	0.0	-\$5,577,000	0.0	-\$5,577,000	0.0	-\$5,577,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-5,577,000	0.0	-5,577,000	0.0	-5,577,000
Total Program Changes	0.0	-\$5,577,000	0.0	-\$5,577,000	0.0	-\$5,577,000
Fund Changes						
Amount Funded by 5196-601-3232-2012	0.0	-5,577,000	0.0	-5,577,000	0.0	-5,577,000
Net Impact to Item	0.0	-\$5,577,000	0.0	-\$5,577,000	0.0	-\$5,577,000

Department of Finance
2020-21
Final Change Book

5196-601-3233-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2020-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-83,652,000	0.0	-83,652,000	0.0	-83,652,000
Total Category Changes	0.0	\$-83,652,000	0.0	\$-83,652,000	0.0	\$-83,652,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-83,652,000	0.0	-83,652,000	0.0	-83,652,000
Total Program Changes	0.0	\$-83,652,000	0.0	\$-83,652,000	0.0	\$-83,652,000
Fund Changes						
Amount Funded by 5196-601-3233-2012	0.0	-83,652,000	0.0	-83,652,000	0.0	-83,652,000
Net Impact to Item	0.0	\$-83,652,000	0.0	\$-83,652,000	0.0	\$-83,652,000

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

5196-601-3234-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2020-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-11,153,000	0.0	-11,153,000	0.0	-11,153,000
Total Category Changes	0.0	\$-11,153,000	0.0	\$-11,153,000	0.0	\$-11,153,000
 Program Changes						
4360 State-Local Realignment, 2011	0.0	-11,153,000	0.0	-11,153,000	0.0	-11,153,000
Total Program Changes	0.0	\$-11,153,000	0.0	\$-11,153,000	0.0	\$-11,153,000
 Fund Changes						
Amount Funded by 5196-601-3234-2012	0.0	-11,153,000	0.0	-11,153,000	0.0	-11,153,000
Net Impact to Item	0.0	\$-11,153,000	0.0	\$-11,153,000	0.0	\$-11,153,000

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

5196-601-3235-2012
PROP 98: N

**DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE**

5196-053-BBA-2020-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-103,567,000	0.0	-103,567,000	0.0	-103,567,000
Total Category Changes	0.0	\$-103,567,000	0.0	\$-103,567,000	0.0	\$-103,567,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-103,567,000	0.0	-103,567,000	0.0	-103,567,000
Total Program Changes	0.0	\$-103,567,000	0.0	\$-103,567,000	0.0	\$-103,567,000
Fund Changes						
Amount Funded by 5196-601-3235-2012	0.0	-103,567,000	0.0	-103,567,000	0.0	-103,567,000
Net Impact to Item	0.0	\$-103,567,000	0.0	\$-103,567,000	0.0	\$-103,567,000

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

5196-601-3236-2012
PROP 98: N

**DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE**

5196-053-BBA-2020-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-93,211,000	0.0	-93,211,000	0.0	-93,211,000
Total Category Changes	0.0	\$-93,211,000	0.0	\$-93,211,000	0.0	\$-93,211,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-93,211,000	0.0	-93,211,000	0.0	-93,211,000
Total Program Changes	0.0	\$-93,211,000	0.0	\$-93,211,000	0.0	\$-93,211,000
Fund Changes						
Amount Funded by 5196-601-3236-2012	0.0	-93,211,000	0.0	-93,211,000	0.0	-93,211,000
Net Impact to Item	0.0	\$-93,211,000	0.0	\$-93,211,000	0.0	\$-93,211,000

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

5196-602-3221-2013
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2020-MR

2011 Realignment Baseline 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						
Grants and Subventions	0.0	98,247,000	0.0	98,247,000	0.0	98,247,000
Total Category Changes	0.0	\$98,247,000	0.0	\$98,247,000	0.0	\$98,247,000
 Program Changes						
4360 State-Local Realignment, 2011	0.0	98,247,000	0.0	98,247,000	0.0	98,247,000
Total Program Changes	0.0	\$98,247,000	0.0	\$98,247,000	0.0	\$98,247,000
 Fund Changes						
Amount Funded by 5196-602-3221-2013	0.0	98,247,000	0.0	98,247,000	0.0	98,247,000
Net Impact to Item	0.0	\$98,247,000	0.0	\$98,247,000	0.0	\$98,247,000

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

5196-602-3223-2013
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2020-MR

2011 Realignment Baseline 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						
Grants and Subventions	0.0	284,816,000	0.0	284,816,000	0.0	284,816,000
Total Category Changes	0.0	\$284,816,000	0.0	\$284,816,000	0.0	\$284,816,000
 Program Changes						
4360 State-Local Realignment, 2011	0.0	284,816,000	0.0	284,816,000	0.0	284,816,000
Total Program Changes	0.0	\$284,816,000	0.0	\$284,816,000	0.0	\$284,816,000
 Fund Changes						
Amount Funded by 5196-602-3223-2013	0.0	284,816,000	0.0	284,816,000	0.0	284,816,000
Net Impact to Item	0.0	\$284,816,000	0.0	\$284,816,000	0.0	\$284,816,000

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

5196-602-3224-2013
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2020-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	11,236,000	0.0	11,236,000	0.0	11,236,000
Total Category Changes	0.0	\$11,236,000	0.0	\$11,236,000	0.0	\$11,236,000
 Program Changes						
4360 State-Local Realignment, 2011	0.0	11,236,000	0.0	11,236,000	0.0	11,236,000
Total Program Changes	0.0	\$11,236,000	0.0	\$11,236,000	0.0	\$11,236,000
 Fund Changes						
Amount Funded by 5196-602-3224-2013	0.0	11,236,000	0.0	11,236,000	0.0	11,236,000
Net Impact to Item	0.0	\$11,236,000	0.0	\$11,236,000	0.0	\$11,236,000

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

5196-602-3226-2013
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2020-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,986,000	0.0	1,986,000	0.0	1,986,000
Total Category Changes	0.0	\$1,986,000	0.0	\$1,986,000	0.0	\$1,986,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	1,986,000	0.0	1,986,000	0.0	1,986,000
Total Program Changes	0.0	\$1,986,000	0.0	\$1,986,000	0.0	\$1,986,000
Fund Changes						
Amount Funded by 5196-602-3226-2013	0.0	1,986,000	0.0	1,986,000	0.0	1,986,000
Net Impact to Item	0.0	\$1,986,000	0.0	\$1,986,000	0.0	\$1,986,000

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

5196-602-3227-2013
PROP 98: N

**DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE**

5196-053-BBA-2020-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	33,992,000	0.0	33,992,000	0.0	33,992,000
Total Category Changes	0.0	\$33,992,000	0.0	\$33,992,000	0.0	\$33,992,000
 Program Changes						
4360 State-Local Realignment, 2011	0.0	33,992,000	0.0	33,992,000	0.0	33,992,000
Total Program Changes	0.0	\$33,992,000	0.0	\$33,992,000	0.0	\$33,992,000
 Fund Changes						
Amount Funded by 5196-602-3227-2013	0.0	33,992,000	0.0	33,992,000	0.0	33,992,000
Net Impact to Item	0.0	\$33,992,000	0.0	\$33,992,000	0.0	\$33,992,000

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

5196-602-3230-2013
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2020-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	11,153,000	0.0	11,153,000	0.0	11,153,000
Total Category Changes	0.0	\$11,153,000	0.0	\$11,153,000	0.0	\$11,153,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	11,153,000	0.0	11,153,000	0.0	11,153,000
Total Program Changes	0.0	\$11,153,000	0.0	\$11,153,000	0.0	\$11,153,000
Fund Changes						
Amount Funded by 5196-602-3230-2013	0.0	11,153,000	0.0	11,153,000	0.0	11,153,000
Net Impact to Item	0.0	\$11,153,000	0.0	\$11,153,000	0.0	\$11,153,000

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

5196-602-3231-2014
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2020-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	14,212,000	0.0	14,212,000	0.0	14,212,000
Total Category Changes	0.0	\$14,212,000	0.0	\$14,212,000	0.0	\$14,212,000
 Program Changes						
4360 State-Local Realignment, 2011	0.0	14,212,000	0.0	14,212,000	0.0	14,212,000
Total Program Changes	0.0	\$14,212,000	0.0	\$14,212,000	0.0	\$14,212,000
 Fund Changes						
Amount Funded by 5196-602-3231-2014	0.0	14,212,000	0.0	14,212,000	0.0	14,212,000
Net Impact to Item	0.0	\$14,212,000	0.0	\$14,212,000	0.0	\$14,212,000

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

5196-602-3232-2013
PROP 98: N

**DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE**

5196-053-BBA-2020-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	5,577,000	0.0	5,577,000	0.0	5,577,000
Total Category Changes	0.0	\$5,577,000	0.0	\$5,577,000	0.0	\$5,577,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	5,577,000	0.0	5,577,000	0.0	5,577,000
Total Program Changes	0.0	\$5,577,000	0.0	\$5,577,000	0.0	\$5,577,000
Fund Changes						
Amount Funded by 5196-602-3232-2013	0.0	5,577,000	0.0	5,577,000	0.0	5,577,000
Net Impact to Item	0.0	\$5,577,000	0.0	\$5,577,000	0.0	\$5,577,000

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

5196-602-3233-2013
PROP 98: N

**DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE**

5196-053-BBA-2020-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	83,652,000	0.0	83,652,000	0.0	83,652,000
Total Category Changes	0.0	\$83,652,000	0.0	\$83,652,000	0.0	\$83,652,000
 Program Changes						
4360 State-Local Realignment, 2011	0.0	83,652,000	0.0	83,652,000	0.0	83,652,000
Total Program Changes	0.0	\$83,652,000	0.0	\$83,652,000	0.0	\$83,652,000
 Fund Changes						
Amount Funded by 5196-602-3233-2013	0.0	83,652,000	0.0	83,652,000	0.0	83,652,000
Net Impact to Item	0.0	\$83,652,000	0.0	\$83,652,000	0.0	\$83,652,000

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

5196-602-3234-2013
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-053-BBA-2020-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	11,153,000	0.0	11,153,000	0.0	11,153,000
Total Category Changes	0.0	\$11,153,000	0.0	\$11,153,000	0.0	\$11,153,000
 Program Changes						
4360 State-Local Realignment, 2011	0.0	11,153,000	0.0	11,153,000	0.0	11,153,000
Total Program Changes	0.0	\$11,153,000	0.0	\$11,153,000	0.0	\$11,153,000
 Fund Changes						
Amount Funded by 5196-602-3234-2013	0.0	11,153,000	0.0	11,153,000	0.0	11,153,000
Net Impact to Item	0.0	\$11,153,000	0.0	\$11,153,000	0.0	\$11,153,000

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

5196-695-3171-2019
PROP 98: N

**DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE**

5196-053-BBA-2020-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-2,600,000	0.0	-2,600,000	0.0	-2,600,000
Total Category Changes	0.0	-\$2,600,000	0.0	-\$2,600,000	0.0	-\$2,600,000
 Program Changes						
4360 State-Local Realignment, 2011	0.0	-2,600,000	0.0	-2,600,000	0.0	-2,600,000
Total Program Changes	0.0	-\$2,600,000	0.0	-\$2,600,000	0.0	-\$2,600,000
 Fund Changes						
Amount Funded by 5196-695-3171-2019	0.0	-2,600,000	0.0	-2,600,000	0.0	-2,600,000
Net Impact to Item	0.0	-\$2,600,000	0.0	-\$2,600,000	0.0	-\$2,600,000

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

5206-501-0001-1987
PROP 98: N

DEPT: General Obligation Bonds-H&HS
STATE OPERATIONS

5206-002-BBA-2020-MR

GO Bond Debt Service Adjustment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Updated GO bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense		0.0	4,262,000	0.0	4,262,000	0.0	4,262,000
Total Category Changes		0.0	\$4,262,000	0.0	\$4,262,000	0.0	\$4,262,000
 Program Changes							
4370 GO Bonds - Debt Service - HHS		0.0	4,262,000	0.0	4,262,000	0.0	4,262,000
Total Program Changes		0.0	\$4,262,000	0.0	\$4,262,000	0.0	\$4,262,000
 Fund Changes							
Amount Funded by 5206-501-0001-1987		0.0	4,262,000	0.0	4,262,000	0.0	4,262,000
Net Impact to Item		0.0	\$4,262,000	0.0	\$4,262,000	0.0	\$4,262,000