

STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
 DF-46 (REV 10/20)

Fiscal Year 2022-23	Business Unit Various	Department California Environmental Protection Agency	Priority No.
Budget Request Name 0555-023-BCP-2022-MR; 3900-117-BCP-2022-MR; 3930-032-BCP-2022-MR; 3940-111-BCP-2022-MR; 3960-096-BCP-2022-MR; 3970-076-BCP-2022-MR		Program Various	Subprogram

Budget Request Description
 Shared Technology Refresh

Budget Request Summary

The California Environmental Protection Agency (CalEPA) and its associated Boards, Departments, and Offices are requesting new expenditure authority in the aggregate amount of \$11,178,000 from various funds, reimbursement authority of \$7,685,000, 4.0 Information Technology security positions, and 2.0 Information Technology procurement positions in 2022-23. Additionally, CalEPA is requesting \$9,704,000 of new expenditure authority from various funds and reimbursement authority of \$8,541,000 in 2023-24 and ongoing to improve the Agency's Information Technology security posture; consolidate enterprise Information Technology security, risk, and compliance activities; refresh outdated audio and visual equipment; and procure and maintain new hardware and software.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed	
Does this BCP contain information technology (IT) components? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	Department CIO Sergio Gutierrez	Date

For IT requests, specify the project number, the most recent project approval document (FSR, SPR, S1BA, S2AA, S3SD, S4PRA), and the approval date.

Project No.

Project Approval Document:

Approval Date:

If proposal affects another department, does other department concur with proposal? Yes No
Attach comments of affected department, signed and dated by the department director or designee.

Prepared By Sergio Gutierrez	Date 5/12/2022	Reviewed By	Date
Department Director	Date	Agency Secretary Jared Blumenfeld	Date 5/12/2022

Additional Review: Capital Outlay ITCU FSCU OSAE Dept. of Technology

PPBA

Christian Beltran

Date submitted to the Legislature

5/12/2022

A. Budget Request Summary

The California Environmental Protection Agency (CalEPA) and its associated Boards, Departments, and Offices (BDOs) are requesting new expenditure authority in the aggregate amount of \$11,178,000 from various funds, reimbursement authority of \$7,685,000, 4.0 Information Technology security positions, and 2.0 Information Technology procurement positions from various funds in 2022-23. Additionally, CalEPA is requesting \$9,704,000 of new expenditure authority from various funds and reimbursement authority of \$8,541,000 in 2023-24 and ongoing to improve the Agency's Information Technology security posture; consolidate enterprise Information Technology security, risk, and compliance activities; refresh outdated audio and visual equipment; and procure and maintain new hardware and software.

B. Background/History

The California Environmental Protection Agency (CalEPA) consists of the Office of the Secretary, and six BDOs. Over the last several years, CalEPA has standardized and leveraged a shared Information Technology (IT) infrastructure and IT services wherever possible for cost savings and efficiencies. CalEPA and its Boards, Departments, and Offices (BDOs) share usage and cost of the leveraged IT infrastructure; a data center located in the headquarters building (HQ); local and wide area networks; public/private Wi-Fi throughout the headquarters building; audio/visual system that supports all the BDO's conferences rooms, public meetings, board meetings; and multiple software applications required for security, geospatial capabilities, productivity, and shared processing.

Much of the equipment is close to the end of its useful life and needs replacement, in addition updated equipment is necessary to support the largely telework and hybrid work environment created as a result of COVID. A delay in updating the necessary equipment and ensuring compatibility with software necessary to support telework will negatively affect CalEPA programs that rely on the shared environment. As equipment and software near or exceed end of life, failure of a critical piece of IT equipment is more likely to occur, risk of a security breach increases as security patches and updates may no longer be available and are no longer supported by the manufacturer.

Each BDO under CalEPA sets aside funding annually to support the consolidated procurement for the shared equipment, maintenance, and services. Currently, BDO's do not have the additional funding necessary to support a large replacement and overhaul to the aging audio/visual equipment located throughout the CalEPA HQ buildings. CalEPA's audio/visual environments in conference rooms and hearing rooms are almost 10 years old. This equipment has reached the end of its useful life and is failing, causing impacts to public meeting and other BDO specific meetings. In addition, equipment that is compatible and supportive of a hybrid and remote meeting environment are critical to the success of all BDO programs, board meetings and public outreach events.

CalEPA is requesting funding to replace the aging audio/visual infrastructure, renew critical maintenance and support agreements, consolidate enterprise license agreements, and increase security posturing. Many of CalEPA's mission critical programs, such as enforcement and emergency response, require geospatial analysis to effectively fulfill our mission to restore, protect and enhance the environment, to ensure public health, environmental quality, and economic vitality.

C. State Level Consideration

A recent information security assessment by the California Military Department resulted in several findings within CalEPA. These findings have made it a priority to strengthen CalEPA's security posture to ensure we're not prone to unnecessary risk. Unnecessary risk could result in a breach which may cause extended business operational interruptions and disrupt CalEPA's critical role in public health and safety especially during the summer months when California is fighting wildfires, drought, and air quality.

In support of the remediation of Chapter 518, Statutes of 2015 (AB 670) security assessment outcomes, the CalEPA shared environment must purchase additional security hardware, software, and services. Additionally, per California Department of Technology (CDT) Technology Letter 17-06 (TL 17-06), "*CalEPA's shared environment should evaluate and use cloud technology for IT infrastructure where feasible*". This required infrastructure migration requires additional security hardware, software, and services.

CalEPA IT Infrastructure supports public safety and mission critical operations through public facing applications which inform the public and businesses about air quality, water supply, toxics, recycling, pesticides, and health hazards by providing business-oriented application compute, data storage/protection and user connectivity via the CalEPA network.

CalEPA IT infrastructure is critical to CalEPA's mission and daily operations because it provides the underlying technical foundation to support and manage all six BDO's missions.

Without the shared infrastructure each BDO would have a separate network to support, communicate and process vast amounts of information without any cross communication or cooperation with each other

In summary, deferred maintenance and support agreements that provide support for the shared IT infrastructure hardware would create significant risk to ongoing operations for the California Environmental Protection Agency and its BDOs.

D. Justification

CalEPA consists of the Office of the Secretary, and six BDOs. Over the last several years, CalEPA has standardized and leveraged a shared IT infrastructure and IT services wherever possible to achieve cost savings and efficiencies. CalEPA and its' BDO's share usage and cost of the leveraged IT infrastructure; a data center located in the headquarters building (HQ); local and wide area networks; public/private Wi-Fi throughout the headquarters building; audio/visual system that supports all the BDO's conferences rooms, public meetings, board meetings; and multiple software applications required for security, productivity, and shared processing.

Much of the equipment is close to the end of its useful life and needs replacement, in addition updated equipment is necessary to support the largely telework and hybrid work environment created because of COVID. A delay in updating the necessary equipment and ensuring compatibility with software necessary to support telework will negatively affect CalEPA programs that rely on the shared environment. As equipment and software near or exceed end of life, failure of critical IT equipment is more likely to occur, risk of a security breach increases as security patches and updates may no longer be available and are no longer supported by the manufacturer.

Each BDO under CalEPA sets aside funding annually to support the consolidated procurement for the shared equipment, maintenance, and services. Currently, BDO's do not have the additional funding necessary to support a large replacement of the aging audio/visual equipment located throughout the CalEPA HQ buildings. CalEPA's audio/visual environments in conference rooms and hearing rooms are almost 10 years old. This equipment has reached the end of life and is failing, causing impacts to public meeting and other BDO specific meetings. In addition, equipment is that is compatible and supportive of a hybrid and remote meeting environment is critical to the success of all BDO programs, board meetings and public outreach events.

E. Outcomes and Accountability

Projected Outcomes

Workload Measure	BY	BY+1	BY+2	BY+3	BY+4
AV Hardware Refresh	Procurement of equipment AV support contract	AV Support	AV Support	AV Support	AV Support
Network Maintenance and Support for Shared Network Infrastructure	Procurement of equipment and services	Maintenance and operations	Maintenance and operations	Maintenance and operations	Maintenance and operations
Annual Software Renewals	Renewal of software subscriptions	Renewal of software subscriptions	Renewal of software subscriptions	Renewal of software subscriptions	Renewal of software subscriptions

F. Analysis of All Feasible Alternatives

Alternative 1: Approve \$11,178,000 from various funds, reimbursement authority of \$7,685,000, 4.0 Information Technology security positions, and 2.0 Information Technology procurement positions in 2022-23. Additionally approve \$9,704,000 from various funds and reimbursement authority of \$8,541,000 in 2023-24 and ongoing.

Pro(s): Improves the California Environmental Protection Agency's Information Technology security posture; consolidates enterprise Information Technology security, risk, and compliance activities; refresh outdated audio and visual equipment; and procure and maintain new hardware and software.

Con(s): Requires ongoing staff funding and one-time funding.

Alternative 2: Approve \$2,340,000 in one-time funding in 2022-23 from Air Pollution Control Fund, and \$1,153,000 and 4.0 Information Technology security positions and software in 2022-23 and ongoing from the Air Pollution Control Fund.

Pro(s): Improves the California Environmental Protection Agency's Information Technology security posture; consolidates enterprise Information Technology security, risk, and compliance activities; and provides refresh outdated audio and visual equipment.

Con(s): Requires ongoing staff funding and one-time funding. Does not provide resources or positions for IT procurement and audio and visual hardware and software maintenance.

Alternative 3: Take no action.

Pro(s): Does not require ongoing staff funding and one-time funding

Con(s): Does not improve the California Environmental Protection Agency's Information Technology security posture; does not consolidate enterprise Information Technology security, risk, and compliance activities; does not refresh outdated audio and visual equipment; and procure and maintain new hardware and software.

G. Implementation Plan

Upon approval of this proposal, the BDOs will coordinate with CalEPA to implement the project over five fiscal years.

Year 1 - 3

- Perform market research on AV equipment upgrades.
- Coordinate to make purchases of equipment.
- Upon receipt of equipment coordinate phased installation for board rooms, conference rooms and shared spaces.

Year 3 – 5

- Installation phase complete and maintenance and operations in place.

H. Supplemental Information

None.

I. Recommendation

Approve Alternative 1 as requested, which will allow CalEPA and the BDOs to pursue efficient, cost-effective solutions for share technology and security posture improvements to minimize risk to the organization and the public.

BCP Fiscal Detail Sheet

BCP Title: Shared Technology Refresh

BR Name: 0555-023-BCP-2022-MR

Budget Request Summary

Personal Services

Personal Services	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
Positions - Permanent	0.0	4.0	4.0	4.0	4.0	4.0
Total Positions	0.0	4.0	4.0	4.0	4.0	4.0
Earnings - Permanent	0	1,657	1,657	1,657	1,657	1,657
Total Salaries and Wages	\$0	\$1,657	\$1,657	\$1,657	\$1,657	\$1,657
Total Staff Benefits	0	608	608	608	608	608
Total Personal Services	\$0	\$2,265	\$2,265	\$2,265	\$2,265	\$2,265

Operating Expenses and Equipment

Operating Expenses and Equipment	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
5301 - General Expense	0	16	16	16	16	16
5302 - Printing	0	8	8	8	8	8
5304 - Communications	0	16	16	16	16	16
5320 - Travel: In-State	0	32	32	32	32	32
5322 - Training	0	8	8	8	8	8
5324 - Facilities Operation	0	80	80	80	80	80
5346 - Information Technology	0	8,327	6,853	6,860	6,867	6,874
Total Operating Expenses and Equipment	\$0	\$8,487	\$7,013	\$7,020	\$7,027	\$7,034

Total Budget Request

Total Budget Request	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
Total Budget Request	\$0	\$10,752	\$9,278	\$9,285	\$9,292	\$9,299

Fund Summary

Fund Source

Fund Source	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
State Operations - 0115 - Air Pollution Control Fund	0	3,067	737	737	737	737
0995 - Reimbursements	0	7,685	8,541	8,548	8,555	8,562
Total State Operations Expenditures	\$0	\$10,752	\$9,278	\$9,285	\$9,292	\$9,299
Total All Funds	\$0	\$10,752	\$9,278	\$9,285	\$9,292	\$9,299

Program Summary

Program Funding

Program Funding	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
0340 - Support	0	10,752	9,278	9,285	9,292	9,299
Total All Programs	\$0	\$10,752	\$9,278	\$9,285	\$9,292	\$9,299

Personal Services Details

Positions

Positions	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
1405 - Info Tech Mgr I (Eff. 07-01-2022)	0.0	1.0	1.0	1.0	1.0	1.0
1414 - Info Tech Spec II (Eff. 07-01-2022)	0.0	2.0	2.0	2.0	2.0	2.0
1415 - Info Tech Spec III (Eff. 07-01-2022)	0.0	1.0	1.0	1.0	1.0	1.0
Total Positions	0.0	4.0	4.0	4.0	4.0	4.0

Salaries and Wages

Salaries and Wages	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
1405 - Info Tech Mgr I (Eff. 07-01-2022)	0	118	118	118	118	118
1414 - Info Tech Spec II (Eff. 07-01-2022)	0	216	216	216	216	216
1415 - Info Tech Spec III (Eff. 07-01-2022)	0	119	119	119	119	119
Total Salaries and Wages	\$0	\$453	\$453	\$453	\$453	\$453

Staff Benefits

Staff Benefits	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
5150350 - Health Insurance	0	268	268	268	268	268
5150450 - Medicare Taxation	0	27	27	27	27	27
5150500 - OASDI	0	45	45	45	45	45
5150600 - Retirement - General	0	268	268	268	268	268
Total Staff Benefits	\$0	\$608	\$608	\$608	\$608	\$608

Total Personal Services

Total Personal Services	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
Total Personal Services	\$0	\$1,061	\$1,061	\$1,061	\$1,061	\$1,061

BCP Fiscal Detail Sheet

BCP Title: Shared Technology Refresh

BR Name: 3900-117-BCP-2022-MR

Budget Request Summary

Personal Services

Personal Services	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
Positions - Permanent	0.0	2.0	2.0	2.0	2.0	2.0
Total Positions	0.0	2.0	2.0	2.0	2.0	2.0
Earnings - Permanent	0	227	227	227	227	227
Total Salaries and Wages	\$0	\$227	\$227	\$227	\$227	\$227
Total Staff Benefits	0	149	149	149	149	149
Total Personal Services	\$0	\$376	\$376	\$376	\$376	\$376

Operating Expenses and Equipment

Operating Expenses and Equipment	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
5301 - General Expense	0	4	4	4	4	4
5302 - Printing	0	2	2	2	2	2
5304 - Communications	0	4	4	4	4	4
5320 - Travel: In-State	0	8	8	8	8	8
5322 - Training	0	2	2	2	2	2
5324 - Facilities Operation	0	20	20	20	20	20
5346 - Information Technology	0	26	26	26	26	26
Total Operating Expenses and Equipment	\$0	\$66	\$66	\$66	\$66	\$66

Total Budget Request

Total Budget Request	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
Total Budget Request	\$0	\$442	\$442	\$442	\$442	\$442

Fund Summary

Fund Source

Fund Source	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
State Operations - 0115 - Air Pollution Control Fund	0	426	426	426	426	426
State Operations - 3228 - Greenhouse Gas Reduction Fund	0	8	8	8	8	8
State Operations - 3237 - Cost of Implementation Account, Air Pollution Control Fund	0	8	8	8	8	8
Total State Operations Expenditures	\$0	\$442	\$442	\$442	\$442	\$442
Total All Funds	\$0	\$442	\$442	\$442	\$442	\$442

Program Summary

Program Funding

Program Funding	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
3500 - Mobile Source	0	434	434	434	434	434
3510 - Climate Change	0	8	8	8	8	8
Total All Programs	\$0	\$442	\$442	\$442	\$442	\$442

Personal Services Details

Positions

Positions	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
1414 - Info Tech Spec II (Eff. 07-01-2022)	0.0	1.0	1.0	1.0	1.0	1.0
1415 - Info Tech Spec III (Eff. 07-01-2022)	0.0	1.0	1.0	1.0	1.0	1.0
Total Positions	0.0	2.0	2.0	2.0	2.0	2.0

Salaries and Wages

Salaries and Wages	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
1414 - Info Tech Spec II (Eff. 07-01-2022)	0	108	108	108	108	108
1415 - Info Tech Spec III (Eff. 07-01-2022)	0	119	119	119	119	119
Total Salaries and Wages	\$0	\$227	\$227	\$227	\$227	\$227

Staff Benefits

Staff Benefits	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
5150350 - Health Insurance	0	66	66	66	66	66
5150500 - OASDI	0	17	17	17	17	17
5150600 - Retirement - General	0	66	66	66	66	66
Total Staff Benefits	\$0	\$149	\$149	\$149	\$149	\$149

Total Personal Services

Total Personal Services	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
Total Personal Services	\$0	\$376	\$376	\$376	\$376	\$376

BCP Fiscal Detail Sheet

BCP Title: Shared Technology Refresh

BR Name: 3930-032-BCP-2022-MR

Budget Request Summary

Operating Expenses and Equipment

Operating Expenses and Equipment	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
5346 - Information Technology	0	173	173	173	173	173
Total Operating Expenses and Equipment	\$0	\$173	\$173	\$173	\$173	\$173

Total Budget Request

Total Budget Request	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
Total Budget Request	\$0	\$173	\$173	\$173	\$173	\$173

Fund Summary

Fund Source

Fund Source	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
State Operations - 0106 - Department of Pesticide Regulation Fund	0	173	173	173	173	173
Total State Operations Expenditures	\$0	\$173	\$173	\$173	\$173	\$173
Total All Funds	\$0	\$173	\$173	\$173	\$173	\$173

Program Summary

Program Funding

Program Funding	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
3540010 - Pesticide Registration	0	47	47	47	47	47
3540019 - Human Health & Environmental Assessments	0	14	14	14	14	14
3540028 - Licensing and Certification	0	10	10	10	10	10
3540037 - Pesticide Use Reporting	0	3	3	3	3	3
3540046 - Monitoring and Surveillance	0	28	28	28	28	28

Program Funding	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
3540055 - Mitigation of Human Health Risk	0	12	12	12	12	12
3540064 - Mitigation of Environmental Hazard	0	14	14	14	14	14
3540073 - Pest Management	0	9	9	9	9	9
3540082 - Enforcement	0	24	24	24	24	24
3540091 - Mill Assessment	0	12	12	12	12	12
Total All Programs	\$0	\$173	\$173	\$173	\$173	\$173

BCP Fiscal Detail Sheet

BCP Title: Shared Technology Refresh

BR Name: 3940-111-BCP-2022-MR

Budget Request Summary

Operating Expenses and Equipment

Operating Expenses and Equipment	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
5346 - Information Technology	0	247	253	260	267	274
Total Operating Expenses and Equipment	\$0	\$247	\$253	\$260	\$267	\$274

Total Budget Request

Total Budget Request	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
Total Budget Request	\$0	\$247	\$253	\$260	\$267	\$274

Fund Summary

Fund Source

Fund Source	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
State Operations - 0193 - Waste Discharge Permit Fund	0	36	42	49	56	63
State Operations - 0439 - Underground Storage Tank Cleanup Fund	0	211	211	211	211	211
Total State Operations Expenditures	\$0	\$247	\$253	\$260	\$267	\$274
Total All Funds	\$0	\$247	\$253	\$260	\$267	\$274

Program Summary

Program Funding

Program Funding	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
3560 - Water Quality	0	247	253	260	267	274
Total All Programs	\$0	\$247	\$253	\$260	\$267	\$274

BCP Fiscal Detail Sheet

BCP Title: Shared Technology Refresh

BR Name: 3960-096-BCP-2022-MR

Budget Request Summary

Operating Expenses and Equipment

Operating Expenses and Equipment	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
5346 - Information Technology	0	38	38	38	38	38
Total Operating Expenses and Equipment	\$0	\$38	\$38	\$38	\$38	\$38

Total Budget Request

Total Budget Request	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
Total Budget Request	\$0	\$38	\$38	\$38	\$38	\$38

Fund Summary

Fund Source

Fund Source	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
State Operations - 0014 - Hazardous Waste Control Account	0	10	10	10	10	10
State Operations - 0557 - Toxic Substances Control Account	0	20	20	20	20	20
State Operations - 3301 - Lead-Acid Battery Cleanup Fund	0	8	8	8	8	8
Total State Operations Expenditures	\$0	\$38	\$38	\$38	\$38	\$38
Total All Funds	\$0	\$38	\$38	\$38	\$38	\$38

Program Summary

Program Funding

Program Funding	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
3620011 - Other Site Mitigation Activities	0	28	28	28	28	28
9900100 - Administration	0	10	10	10	10	10

Program Funding	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
Total All Programs	\$0	\$38	\$38	\$38	\$38	\$38

BCP Fiscal Detail Sheet

BCP Title: Shared Technology Refresh

BR Name: 3970-076-BCP-2022-MR

Budget Request Summary

Operating Expenses and Equipment

Operating Expenses and Equipment	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
5346 - Information Technology	0	61	61	61	61	61
Total Operating Expenses and Equipment	\$0	\$61	\$61	\$61	\$61	\$61

Total Budget Request

Total Budget Request	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
Total Budget Request	\$0	\$61	\$61	\$61	\$61	\$61

Fund Summary

Fund Source

Fund Source	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
State Operations - 0100 - California Used Oil Recycling Fund	0	16	16	16	16	16
State Operations - 0133 - California Beverage Container Recycling Fund	0	20	20	20	20	20
State Operations - 0387 - Integrated Waste Management Account, Integrated Waste Management Fund	0	20	20	20	20	20
State Operations - 3065 - Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund	0	5	5	5	5	5
Total State Operations Expenditures	\$0	\$61	\$61	\$61	\$61	\$61
Total All Funds	\$0	\$61	\$61	\$61	\$61	\$61

Program Summary

Program Funding

Program Funding	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
3700 - Waste Reduction and Management	0	41	41	41	41	41
3715 - Beverage Container Recycling and Litter Reduction	0	20	20	20	20	20
Total All Programs	\$0	\$61	\$61	\$61	\$61	\$61