

**Franchise Tax Board  
Fiscal Year 2021-22  
Budget Change Proposals**

Priority #	Issue	2021-22 Cost Estimate (in thousands)	2021-22 Positions New	Fund Source	Summary
<b>Budget Change Proposals</b>					
1	Enterprise Data Revenue - Phase 2 (EDR2)	\$72,900	36	GF	This proposal requests \$72.9 million General Fund and 23 permanent positions and 13 limited-term positions in 2021-22 to begin the Enterprise Data to Revenue (EDR2) project, which is the second phase of the Tax System Modernization (TSM) plan.
2	Privacy and System Assessments	\$1,669	12	GF / Special Funds	This proposal requests 12 permanent positions and \$1.6 million General Fund and \$69,000 Special Funds in 2021-22; and \$1.5 million General Fund and \$64,000 Special Funds in 2022-23 and ongoing. These resources will accommodate newly mandated state and federal workloads within the critical functions of FTB's Privacy Program and Information Security Oversight Unit (ISOU).
3	Political Reform Audit Program	\$2,100	14	GF	The proposal requests \$2.1 million General Fund and 11 permanent positions and 3 three year limited-term positions in 2021-22; and \$1.94 million General Fund and 11 permanent positions and 3 three year limited-term positions in 2022-23 and 2023-24; and \$1.56 million General Fund and 11 permanent positions in 2024-25 and on-going for the PRA Program to administer the provision as mandated in California Government Code Sections 90000-90009.

Totals:            \$76,669                            62