

Appendix Figure 1
Criminal Justice: Discretionary Spending Proposals in the 2021-22 Budget Package
General Fund (In Millions)

Program or Department	Proposal	2020-21	2021-22
BSCC	Augmentation to California Violence Intervention and Prevention Program	—	\$67
BSCC	Public Defender Pilot Program	—	50
BSCC	One-Time Augmentation to Adult Reentry Grant	—	30
BSCC	Funding for Post Release Community Supervision Population	—	24
BSCC	Prosecutor Initiated Resentencing Pilot and Evaluation	—	18
VCB	Restitution Fund Backfill	—	33
CDCR	One-Time Deferred Maintenance Allocation	—	100
CDCR	Psychiatric Inpatient Program Integration and Standardization	—	43
CDCR	Statewide Implementation of Fixed Video Surveillance	—	38
CDCR	Replacement of Dayroom and Common Area Furniture	—	35
CDCR	Technology for Inmates Participating in Academic Programs	—	23
CDCR	Correctional Officer Training Expansion and Job Shadowing Program	—	21
CDCR	Inmate Visitation Expansion to Three Days	—	20
CDCR	California Institution for Men: Air Cooling at Facility A	—	14
CDCR	Valley State Prison Enhancements	—	14
CDCR	Cost-Free Remote Communication	—	12
CDCR	SB 678 Augmentation for Probation Departments	—	10
CDCR	Receiver: Quality Management and Patient Safety	—	4
CDCR	Roof Replacement Design and Construction	—	1
DOJ	Gun Violence Reduction Program	—	10
Judicial Branch	Deferred Maintenance in Trial Courts and Appellate Courts	—	188
Judicial Branch	Pretrial Detention Programs	—	140
Judicial Branch	Access to Justice Program (Control Section 19.55)	—	68
Judicial Branch	Trial Court Criminal and Civil Backlogs	—	60
Judicial Branch	Courthouse Facility Operations, Maintenance, and Leases	—	54
Judicial Branch	Equal Access Fund	—	50
Judicial Branch	Various Courthouse Construction and Planning Studies	—	49
Judicial Branch	Court Reporters in Family/Civil Cases and Increased Transcript Rates	—	37
Judicial Branch	Court Interpreter Employees	—	30
Judicial Branch	Early Disposition Program	—	30
Judicial Branch	Continuation of Self-Help Services Funding	—	19
Judicial Branch	County Law Libraries	—	17
Judicial Branch	Online Adjudication of Infractions and Ability-to-Pay	—	12
Judicial Branch	Dependency Counsel	—	10
Totals		—	\$1,329

Note: Reflects administration estimates of budgetary actions taken as of July 15, 2021, but adjusted for major actions taken later in the legislative session.

BSCC = Board of State and Community Corrections; VCB = California Victim Compensation Board; CDCR = California Department of Corrections and Rehabilitation; and DOJ = Department of Justice.

Appendix Figure 2

Health: Discretionary Spending Proposals in the 2021-22 Budget Package

General Fund (In Millions)

Program or Department	Proposal	2020-21	2021-22
Behavioral Health	Behavioral Health Continuum Infrastructure Program	—	\$446
Behavioral Health	School behavioral health partnerships and capacity	—	100
Behavioral Health	CalHOPE Student Support Program	—	45
Behavioral Health	Children and Youth Behavioral Health Initiative state operations	—	28
Behavioral Health	Behavioral Health Services and Supports Platform	—	10
CDPH	California Reducing Disparities Project	—	63
CDPH	All Children Thrive Program augmentation	—	25
CDPH	Support for Alzheimer's Disease awareness, research, and training	—	25
CDPH	ALS wraparound services augmentation	—	15
CDPH	Sexually transmitted Infection Interventions	—	13
CDPH	California Parkinson's and other Neurological Diseases Registry	—	8
CDPH	Books for low-income children	—	5
CDPH	Behavioral Health Public Education and Change Campaign	—	5
CDPH	Office of Oral Health General Fund backfill	—	5
CDPH	Pandemic response review	—	3
CDPH	Biomonitoring Program augmentation	—	2
CDPH	Sickle Cell Disease Foundation	—	2
CHHS Agency	Behavioral Health Public Education and Change Campaign	—	25
CHHS Agency	Language access services	—	20
CHHS Agency	Children and Youth Behavioral Health Initiative	—	10
CHHS Agency	Equity Dashboard	—	3
CHHS Agency	GARE training support	—	3
CHHS Agency	Health and Social Services Program Information Exchange activities	—	3
CHHS Agency	Post COVID-19 equity analysis	—	2
Covered California	Provides \$1 subsidies to all subsidy-eligible policy holders	—	20
DSH	Increased sub-acute treatment capacity	—	267
DSH	Deferred maintenance	—	100
DSH	Incompetent-to-stand-trial workgroup solutions	—	75
DSH	Expansion of incompetent-to-stand-trial diversion program	—	48
DSH	Expansion of community-based restoration	—	33
DSH	Coalinga hydronic loop replacement	—	28
DSH	Mission-based review treatment team staffing	—	23
DSH	Expansion of Jail-Based Competency Treatment Program	—	20
DSH	Re-evaluation of incompetent-to-stand-trial patients	—	13
DSH	Mobile Forensic Assertive Community Treatment Team	—	10
DSH	Mission-based review protective services staffing	—	7
DSH	Statewide Integrated Health Care Provider Network	—	6
EMSA	Establish Physician Orders for Life Sustaining Treatment Registry	—	10
EMSA	Statewide emergency medical services data solution	—	10
EMSA	Increased emergency preparedness and response capability	—	8
EMSA	Medical Surge Staffing Program	—	1
EMSA	Human resources workload support	—	1
Medi-Cal	Funds California Advancing and Innovating Medi-Cal	—	664
Medi-Cal	Provides financial relief to designated public hospitals	—	300
Medi-Cal	Incentives to managed care plans for school behavioral health	—	195

(Continued)

Program or Department	Proposal	2020-21	2021-22
Medi-Cal	Expands comprehensive coverage to undocumented adults ages 50+	—	48
Medi-Cal	Extends postpartum coverage to 12 months post-childbirth	—	45
Medi-Cal	Adds remote patient monitoring benefit	—	33
Medi-Cal	Supports Kedren Community Health and Acute Psychiatric Hospital	—	30
Medi-Cal	Forgives recoupments and raises rates for clinical laboratories	—	25
Medi-Cal	Eliminates reimbursement rate freeze for long-term care facilities	—	22
Medi-Cal	Temporarily extends existing Medi-Cal telehealth flexibilities	—	20
Medi-Cal	Ensures continuous coverage is available to additional Medi-Cal populations	—	16
Medi-Cal	Supports construction costs for Alameda Wellness Respite Center	—	15
Medi-Cal	Supports enrollment efforts for dual eligibles	—	12
Medi-Cal	Funds improvements for Martin Luther King Jr. Hospital	—	10
Medi-Cal	Provides bridge funding for medically tailored meals	—	9
Medi-Cal	Provides accelerated enrollment for adult enrollees	—	7
Medi-Cal	Authorizes community health workers to provide Medi-Cal benefits	—	6
Medi-Cal	Establishes Medication Therapy Management program	—	4
Medi-Cal	Adds infant whole genome sequencing as a benefit	—	3
Medi-Cal	Support for free and charitable clinics	—	2
Medi-Cal	Ends rate reduction for complex rehabilitation technologies	—	2
Medi-Cal	Provides state operations resources for managed care re-procurement	—	1
Medi-Cal	Adds continuous glucose-monitoring benefit	—	1
Medi-Cal	Supports field testing of translated Medi-Cal materials	—	1
OSHPD	Behavioral health workforce capacity	—	308
OSHPD	Behavioral health counselor and coach workforce	—	267
OSHPD	Song-Brown Program	—	60
OSHPD	Certified Nursing Assistant Program	—	46
OSHPD	Office of Health Care Affordability	—	30
OSHPD	Children and Youth Behavioral Health Initiative state operations	—	25
OSHPD	Health Professions Career Opportunity Program	—	16
OSHPD	California Medicine Scholars Program	—	11
OSHPD	Geriatric workforce development	—	8
Totals		—	\$3,785

Note: Reflects administration estimates of budgetary actions taken as of July 15, 2021. No major adjustments were needed for later session actions.

CDPH = California Department of Public Health; CHHS Agency = Secretary for California Health and Human Services Agency; GARE = Government Alliance on Race and Equity; COVID-19 = coronavirus disease 2019; DSH = Department of State Hospitals; EMSA = California Emergency Medical Services Authority; and OSHPD = Office of Statewide Health Planning and Development.

Appendix Figure 3
Higher Education: Discretionary Spending Proposals in the 2021-22 Budget Package
General Fund (In Millions)

Program or Department	Proposal	2020-21	2021-22
California State University	CSU Humboldt transition to polytechnic university	—	\$458
California State University	Deferred maintenance and energy efficiency projects	—	325
California State University	CSU Dominguez Hills capital outlay projects	—	60
California State University	CSU Stanislaus Stockton Center Acacia Building replacement	—	54
California State University	Emergency student financial aid	—	30
California State University	CSU Northridge Center for Equity in Innovation and Technology	—	25
California State University	Student Basic Needs Initiative	—	15
California State University	Student mental health services	—	15
California State University	Faculty professional development and equal opportunity practices	—	10
California State University	CSU Monterey Bay Computing Talent Initiative	—	10
California State University	CSU San Francisco Asian American studies	—	10
California State University	Project Rebound student housing and other services	—	5
California State University	Intersegmental learning management system	—	2
California State University	Salary structure evaluation	—	2
California State University	CSU Stanislaus Stockton Center enrollment increase	—	1
California State University	CSU Dominguez Hills Mervyn M. Dymally Institute	—	1
California State University	CSU Fullerton arboretum	—	1
Department of General Services	Regional K-16 education collaboratives	—	250
Hastings College of the Law	California Institute on Law, Neuroscience, and Education	—	4
Hastings College of the Law	Alternative campus safety program	—	3
Scholarshare Investment Board	College savings accounts (General Fund share)	—	108
Student Aid Commission	Golden State Teacher Grants	—	500
Student Aid Commission	Learning-Aligned Employment Program	—	200
Student Aid Commission	CCC Expanded Entitlement Program - base awards	—	153
Student Aid Commission	CCC Expanded Entitlement Program - student parent supplemental awards	—	82
Student Aid Commission	Golden State Education and Training Program (General Fund share)	—	28
Student Aid Commission	Cal Grant foster youth supplemental awards	—	15
Student Aid Commission	Cal Grant A eligibility restoration	\$15	15
Student Aid Commission	Cal Grant award amount for students at private nonprofit institutions	—	5
University of California	Deferred maintenance and energy efficiency projects	—	325
University of California	Charles R. Drew University medical education buildings	—	50
University of California	Animal Shelter Assistance Act	—	45
University of California	Agriculture and Natural Resources division	—	32
University of California	UC San Diego Hillcrest Medical Center	—	30
University of California	UC Riverside School of Medicine operations	—	25
University of California	Student Academic Preparation and Educational Partnerships	—	23
University of California	UC Davis Institute for Regenerative Cures	—	21
University of California	California Institutes for Science and Innovation	—	20
University of California	UC San Francisco Dyslexia Center	—	15
University of California	Student mental health services	—	15
University of California	UC Los Angeles Lawson Labor Center	—	15
University of California	UC Riverside Center for Environmental Research and Technology	—	15
University of California	Emergency student financial aid	—	15
University of California	Programs in Medical Education (PRIME)	—	13
University of California	UC Riverside survey of Asian and Pacific Islander Americans	—	10
University of California	UC Institute of Transportation Studies	—	10

(Continued)

Program or Department	Proposal	2020-21	2021-22
University of California	Specified UC Merced programs on food and political engagement	—	10
University of California	UC Los Angeles Ralphe J. Bunche Center	—	5
University of California	Subject Matter Projects in learning loss mitigation	—	5
University of California	Faculty professional development and equal opportunity practices	—	5
University of California	UC hematologic malignancies pilot	—	5
University of California	UC San Francisco Memory and Aging Center Alba Lab	—	4
University of California	UC Los Angeles Latino Policy and Politics Initiative	—	3
University of California	UC-CSU Collaborative on Neurodiversity and Learning	—	3
University of California	UC Davis California Veterinary Emergency Team	—	3
University of California	UC San Diego cliff erosion research	—	3
University of California	UCANR fire advisors	—	2
University of California	UC San Francisco public health modeling consortium	—	1
University of California	Intersegmental learning management system	—	1
University of California	UC Davis California Vectorborne Disease Surveillance Gateway	—	1
University of California	UC Berkeley Alternative Meats Lab	—	1
University of California	UC Berkeley Food Institute	—	1
University of California	UC Berkeley Statewide Redistricting Database	—	1
Various	Student housing ^a	—	500
Totals		\$15	\$3,619

^a Part of the housing and homelessness package. No major adjustments were needed for later session actions.
Note: Reflects administration estimates of budgetary actions taken as of July 15, 2021.
ANR = Agriculture and Natural Resources.

Appendix Figure 4
Human Services: Discretionary Spending Proposals in the 2021-22 Budget Package
General Fund (In Millions)

Program or Department	Proposal	2020-21	2021-22
APS	Expand APS to older adults aged 60 and over and enhance services	—	\$70
CalFresh	Fund county costs associated with CalFresh simplifications	—	9
CFAP	Augment CFAP monthly benefits to their maximum per household size	\$24	21
CFAP	Expand CFAP benefits to some previously ineligible immigrants	—	5
CFAP	Augment CFAP benefits by 15 percent	5	2
CalWORKs	Increase funding for the Single Allocation	—	68
CalWORKs	Prevent adults from timing out of cash aid during pandemic	18	46
CalWORKs	Increase the availability of intensive case management	—	38
CalWORKs	Reinstate funding for Cal-OAR accountability project	—	20
CalWORKs	Increase benefit for pregnant women from \$47 to \$100	—	10
CalWORKs	Training for county staff on implicit bias and related issues	—	3
CalWORKs	Promotional campaign intended to increase CalWORKs participation	—	2
CalWORKs	Augment funding for Indian Health Clinics	—	2
CalWORKs	Increase the applicant Earned Income Disregard from \$90 to \$450	—	1
Child and Adult Care Food Program	Provides a state meal reimbursement	—	15
Child Care	Provides a temporary rate increase	—	220
Child Care	Provides an additional 20,000 child care slots	—	168
Child Care	Funds acquisition, construction, and renovation of child care facilities	—	150
Child Care	Provides an additional 35,000 child care slots	—	124
Child Care	Provides COLA in addition to required statute	—	11
Child Care	Increases rates for child care providers (GF costs only in out years)	—	—
Child Care	Out-year GF costs of 65,000 slots funded with ARPA	—	—
Child Support	Increase funding levels for certain LCSAs	—	11
Child Support	Increase funding for local child support courts	—	4
Child Support	Increase funding for primarily information technology personnel costs	—	4
Child Welfare	State pandemic response within child welfare	42	233
Child Welfare	FFPSA Part I prevention services implementation	—	222
Child Welfare	Addressing complex care needs for foster youth	—	139
Child Welfare	One-time funds to counties for child welfare services activities	—	85
Child Welfare	California Guaranteed Income Pilot Program	—	35
Child Welfare	Extend payments for placements prior to approval from 90 to 120 days	—	10
Child Welfare/CalWORKs	CalWORKs six months continuation of aid for Family Reunification families	—	9
DDS	Service provider rate reform	—	90
DDS	Lanterman Act provisional eligibility	—	24
DDS	Social recreation and camping services	—	19
DDS	Low to no purchase of service caseload ratio	—	10
DDS	Language access and cultural competency orientations and training	—	10
DDS	Employment grants	—	10
DDS	Outcomes and quality improvement pilot project	—	10
DDS	Systematic, Therapeutic, Assessment, Resources, and Treatment teams	—	8
DDS	Self-determination supports	—	8
DDS	Implicit bias training	—	6
DDS	Emergency preparedness resources	—	4
DDS	Service coordinators and performance incentives program	—	4
DDS	Returning youth from out-of-state foster care placements	—	3

(Continued)

Program or Department	Proposal	2020-21	2021-22
DDS	Community navigators	—	3
DDS	Health and safety waivers for underserved consumers	—	3
DDS	Direct service professional workforce training and certification	—	3
DDS	Bilingual staff differentials	—	2
DDS	Supports for consumers who are deaf	—	2
DDS	Regional centers emergency coordinators	—	1
DDS	Forensic diversion	—	1
DDS	Early Start outreach to tribal communities	—	1
Department of Aging	Increase senior nutrition funding	—	14
Department of Aging	Restore MSSP slots to 2008 levels	—	6
Department of Aging	Increase ongoing ADRC funding	—	5
Department of Aging	Continue MSSP Supplemental Rate	—	—
Department of Social Services	Funding for Victim Services and Prevention	—	30
Department of Social Services	Community Response Initiative to Strengthen Emergency Systems	—	10
DOR	Disability employment grant	—	10
Food banks	Fund food bank infrastructure projects	—	150
Food banks	Augment funding for food banks during pandemic	—	80
Food banks	Fund “disaster resiliency needs” for food banks	—	31
Food banks	Diaper assistance for network of food and diaper banks	—	30
Food banks	Fund building purchase for a Los Angeles food bank	—	6
Food banks	Fund menstrual product pilot project in San Diego and Los Angeles	—	2
IHSS	Maintain county and state share of cost for IHSS wage and benefit increases	—	57
IHSS	Extend and establish permanent back-up provider system	—	11
IHSS	Electronic forms and signatures	—	5
Immigration	Provide emergency legal services to undocumented persons	5	105
Immigration	Augment funding for the Immigrant Services Funding program	—	30
Immigration	Cover filing fees for applicants for some immigration programs	—	20
Immigration	Provide support for unaccompanied undocumented minors	—	20
Immigration	Fund enhanced services for asylees and non-citizens	—	8
Immigration	Provide COVID-19 screening and shelter for migrant border arrivals	8	—
Low Income Weatherization Program	Farmworker housing weatherization	—	25
SSI/SSP	Increase SSP grants	—	291
DSS	Temporarily pause TNB suspensions and extend redetermination time line	—	6
Totals		\$102	\$2,911

Note: Reflects administration estimates of budgetary actions taken as of July 15, 2021.

APS = Adult Protective Services; CFAP = California Food Access Program; Cal-OAR = California CalWORKs Outcomes and Accountability Review; COLA = cost-of-living adjustment; GF = General Fund; ARPA = Advanced Research Projects Administration; LCSAs = local child support agencies; FFPFA = Family First Prevention Services Act; DDS = Department of Developmental Services; MSSP= Multipurpose Senior Services Program; ADRC = Aging and Disability Resources Centers; DOR = Department of Rehabilitation; IHSS = In-Home Supportive Services; COVID-19 = coronavirus disease 2019; DSS = Department of Social Services; and TNB = Transitional Nutrition Benefit Program.

Appendix Figure 5
Other: Discretionary Spending Proposals in the 2021-22 Budget Package
General Fund (In Millions)

Program or Department	Proposal	2020-21	2021-22
California Arts Council	California Creative Corps Pilot Program	—	\$60
California Arts Council	Creative Youth Development Grant Programs	—	40
California State Library	Library infrastructure grants	—	439
California State Library	Collaborative broadband projects	—	35
California State Library	San Francisco Chinatown Media and Arts Collaborative property acquisition	—	27
California State Library	English as a second language programs	—	15
California State Library	Outreach Grants to Ethnic Media Program	—	10
California State Library	Online tutoring for K-12 students	—	6
California State Library	Inland Congregations United for Change Parent and Youth Civic Engagement	—	6
California State Library	Broadband connectivity	—	6
California State Library	Civil Liberties Public Education Act	—	5
California State Library	Early learning and after-school programs	—	5
California State Library	Mobile libraries	—	3
California State Library	Career Online Education	—	3
California State Library	Staff for various programs (20 positions)	—	3
California State Library	Logan Heights Library facilities restoration	—	2
California State Library	Disaster preparedness for cultural resources	—	2
California State Library	California Humanities	—	2
California State Library	California Library Services Act restoration funds	—	2
California State Library	Assistive technology for visually impaired patrons	—	2
California State Library	Online digital database of governmental records	—	2
California State Library	Zip books	—	1
California State Library	Jewish Family and Children's Services Holocaust Center	—	1
California State Library	Grants for lesbian, gay, bisexual, transgender, and queer sites	—	1
California State Library	San Francisco Richmond Community Youth Center capital project	—	1
CWDB	High Road Training Partnerships Expansion	—	100
CWDB	Workforce System Collaboration	—	60
CWDB	Breaking Barriers to Employment	—	30
CWDB	Creating Restorative Opportunities and Programs Pilot	—	27
CWDB	Mutual Aid Training Center	—	20
CWDB	Social Entrepreneurs for Economic Development	—	20
CWDB	Prison to Employment	—	20
CWDB	Administrative funding for jobs package	—	15
CWDB	Housing Workforce Apprenticeships	—	10
CWDB	Los Angeles Clean Tech Incubator	—	10
CWDB	Santa Clara Valley Transit Authority Training and Mental Health	—	10
CDE	Capital outlay and deferred maintenance projects	—	45
CDE	Additional state operations positions to support new workload	—	31
CDE	COLA in addition to statutory requirement	—	29
CDE	Temporary State Preschool rate increase	—	17
CDE	Updates to the Preschool Learning Foundations	—	10
CDE	Rate increase for child care providers (GF costs only in out years)	—	—
CDFA	Fairground and community resilience centers	—	150
CDFA	Fairgrounds operational support	—	50
CDFA	Various agricultural programs (Agriculture Package)	—	266

(Continued)

Program or Department	Proposal	2020-21	2021-22
CDFA	State Water Efficiency and Enhancement Program (water and drought package)	—	50
CDFA	Insect DNA barcode library	—	12
CDFA	Needles Border Protection Station	—	10
CDTFA	Small Business Hiring Credit	\$100	32
CTC	Credential fee waivers for newly credentialed school staff	—	20
DCC	Cannabis Local Jurisdiction Assistance Grant Program	—	100
DCC	One-Time General Fund for Fee Waiver or Deferral Program	—	30
DFPI	Financial Empowerment Fund	—	10
Department of Technology	Technology modernization funding	—	25
Department of Technology	Security Operations Center and Audit Program funding conversion	—	21
Department of Technology	Stabilize critical services and information technology infrastructure	—	11
CalVet	Deferred maintenance	—	15
CalVet	Funding for Electronic Health Records System	—	10
CalVet	Funding for County Veteran Support Offices	—	5
DGS	Transitional Kindergarten, full-day Kindergarten, and State Preschool facilities	—	490
DGS	School construction and modernization projects	—	250
DGS	Transfer to State Project Infrastructure Fund	—	105
DGS	Electric Vehicle Service Equipment Infrastructure Assessment and Facility Development	—	50
DGS	One-Time Deferred Maintenance	—	50
DGS	Sacramento Region: Bonderson Building Swing Space	—	12
DIR	Women in Construction	—	15
DIR	Grants to legal aid nonprofits that represent garment workers	—	5
DIR	Training program for EMTs and paramedics	—	4
EDD	Employment Training Panel Expansion	—	50
EDD	Employment Training Panel Expansion with California Community Colleges	—	15
EDD	Expand language access for claimants	—	12
EDD	Restart benefit systems information technology project	—	12
EDD	Hire Unemployment Insurance “navigators” to help claimants	—	11
EDD	Establish direct deposit for Unemployment Insurance	—	5.5
Franchise Tax Board	Second round stimulus payments to low-income California taxpayers	—	8,100
Franchise Tax Board	EDR2 Project	—	88
GO-Biz	Venues Grant Program	—	150
GO-Biz	California Competes Grants	—	120
GO-Biz	Microbusiness Grant Program	—	50
GO-Biz	Small business finance center	—	50
GO-Biz	Nonprofit Performing Arts Grant Program	—	50
GO-Biz	Dream Fund	—	35
GO-Biz	Cannabis Local Equity Grants	—	20
GO-Biz	Small business loan guarantee program	—	20
GO-Biz	Climate Catalyst Fund (Wildfire Resilience Package)	—	31
Government Operations Agency	Cradle to Career data system	—	15
Local Government Financing	Special District Backfill	—	100
Local Government Financing	Property Tax Backfill for 2020 Wildfires	—	11
Local Government Financing	San Mateo 2019-20 Insufficient ERAF Claim	—	10
Local Government Financing	Repeal of 17 criminal justice-related fees	—	25
Military Department	Sacramento: Consolidated Headquarters Complex	—	26
Military Department	One-Time Deferred Maintenance	—	15
OES	California Disaster Assistance Act Adjustment	—	100
OES	Building Resilience	—	100

(Continued)

Program or Department	Proposal	2020-21	2021-22
OES	Victims of Crime Act Supplemental Funding	—	100
OES	Strengthening California's Emergency Capacity and Capabilities	—	61
OES	Nonprofit Security Grant Program	—	50
OES	Southern Region: Emergency Operations Center	—	26
OES	Long Term Recovery Support	—	16
OES	Domestic and Sexual Violence Prevention	—	15
OES	Family Justice Centers	—	11
OES	Support for Human Trafficking Survivors	—	10
OPR	Climate adaptation activities (Climate Resilience Package)	—	40
OPR	Community-based climate activities (Climate Resilience Package)	—	125
OPR	Californians For All College Service Program	—	19
OPR	Student Success Coach Grant Program	—	15
OPR	Precision Medicine	—	12
CPUC	Broadband infrastructure—Broadband Loan Loss Reserve Fund	—	50
CPUC	Interagency planning and Flex-Alert (Energy Package)	—	24
Unallocated	Agriculture Package	—	200
Various	Control Sections 19.56 and 19.57	—	1,350
Various	Drought contingency funding (Control Section 11.85)	—	25
Totals		\$100	\$14,299

Note: Reflects administration estimates of budgetary actions taken as of July 15, 2021.

CWDB = California Workforce Development Board; CDE = California Department of Education; COLA = cost-of-living adjustment; GF = General Fund; CDFA = California Department of Food and Agriculture; CDTFA = California Department of Tax and Fee Administration; CTC = Commission on Teacher Credentialing; DCC = Department of Cannabis Control; DFPI = Department of Financial Protection and Innovation; CalVet = California Department of Veterans Affairs; DGS = Department of General Services; DIR = Department of Industrial Relations; EMT = emergency medical technician; EDD = Employment Development Department; EDR2 = Enterprise Data to Revenue; Go-Biz = Governor's Office of Business and Economic Development; ERAF = Educational Revenue Augmentation Funds; OES = Office of Emergency Services; OPR = Office of Planning and Research; and CPUC = California Public Utilities Commission.

Appendix Figure 6
Resources and Environment: Discretionary Spending Proposals in the 2021-11 Budget Package
General Fund (In Millions)

Program or Department	Proposal	2020-21	2021-22
CalEPA	Environmental justice initiative (Climate resilience package)	—	\$10
CalFire	Emergency response and preparedness: fire crews	—	137
CalFire	Various capital outlay projects	—	62
CalFire	Deferred maintenance	—	50
CalFire	Fire protection augmentation	—	39
CalFire	Various wildfire resilience programs (Wildfire resilience package)	—	328
CalRecycle	Waste reduction and recycling programs (Circular economic package)	—	65
CARB	Clean vehicle incentive programs (ZEV package)	—	883
CARB	Alternatives to agricultural burning (Agriculture package)	—	180
CEC	ZEV infrastructure and other programs (ZEV package)	—	785
CEC	Planning grants and incentive programs (Energy package)	—	0
CEC	Rebates for electric homes and renewable energy permitting (Energy package)	—	116
CEC	Local government online solar permitting	—	0
CNRA	Museum grant program	—	50
CNRA	Urban greening and forestry (Climate resilience package)	—	50
CNRA	Water resilience projects (Water and Drought package)	—	40
CNRA	Presidio improvement projects	—	28
CNRA	Holocaust Museum and Museum of Tolerance	—	13
CNRA	Remote sensing (Wildfire resilience package)	—	25
Coastal Commission	Local coastal plan updates	—	31
Coastal Commission	Whale Tail Program grants (California access for all package)	—	10
Conservation Corps	Forestry Corps and residential centers (Wildfire resilience package)	—	22
DFW	Biodiversity activities	—	60
DFW	Drought response activities (Water and drought package)	—	51
DFW	Various one-time upgrades and equipment	—	42
DFW	Renewable energy permitting (Energy package)	—	19
DFW	Deferred maintenance on state lands	—	15
DFW	Protect fish and wildlife (Climate resilience package)	—	15
DFW	Stewardship of state-owned land (Wildfire resilience package)	—	40
DOC	Land repurposing program (Water and Drought package)	—	50
DOC	Regional Forest & Fire Capacity (Wildfire resilience package)	—	60
DPR	Enforcement, monitoring, and integrated pest management grants	—	10
DPR	Pesticide Notification Network	—	10
DTSC	Brownfield cleanups	—	300
DTSC	Exide ongoing closure and environmental actions at the Vernon facility	—	132
DTSC	Exide residential cleanup	—	131
DTSC	Hazardous Waste Control Account backfill	—	29
DTSC	Exide cost recovery	—	14
DTSC	Toxic Substances Control Account backfill	—	12
DWR	Water supply and drought related activities (Water and drought package)	—	1,109
DWR	Levee deferred maintenance	—	237
DWR	American River flood project	—	67
Exposition Park	Backfill revenue losses	—	12
Parks	Statewide parks, equity, and pilot projects (California access for all package)	—	229
Parks	Deferred maintenance	—	185
Parks	2020 fire event: statewide repairs	—	114

(Continued)

Program or Department	Proposal	2020-21	2021-22
Parks	California Indian Heritage Center funding transfer	—	95
Parks	Sacramento Railyards rehabilitation	—	30
Parks	Fiscal stability for boating programs	—	30
Parks	Statewide Urban Rivers and Waterways Program	—	154
Parks	Alameda-Tesla Expansion Area	—	31
Parks	Stewardship of state-owned land (Wildfire resilience package)	—	105
Parks	Sea-level rise projects (Climate resilience package)	—	12
Parks	Woolsey wildfire repair	—	10
Conservancies (various)	Resilience projects (Climate resilience package)	—	60
Conservancies (various)	Projects in high-risk regions (Wildfire resilience package)	—	103
RMC	Los Angeles River restoration (Water and drought package)	—	10
San Joaquin Conservancy	Operations and maintenance	—	15
SMMC	Los Angeles River restoration (Water and drought package)	—	10
State Coastal Conservancy	Explore the Coast Program grants (California access for all package)	—	14
SWRCB	Drinking water and drought related activities (Water and drought package)	—	1,611
Tahoe Conservancy	Stewardship of state-owned land (Wildfire resilience package)	—	36
WCB	Fish, wildlife, and streamflow projects (Water and drought package)	—	165
WCB	Fish and wildlife projects (Climate resilience package)	—	31
Various	Fifth Climate Assessment (Climate resilience package)	—	22
Totals		—	\$8,410

Note: Reflects administration estimates of budgetary actions taken as of July 15, 2021, but adjusted for major actions taken later in the legislative session.

CalEPA = California Environmental Protection Agency; CalFire = California Department of Forestry and Fire Protection; CalRecycle = California Department of Resources Recycling and Recovery; CARB = California Air Resources Board; ZEV = zero-emission vehicle; CEC = California Energy Commission; CNRA = California Natural Resources Agency; DFW = Department of Fish and Wildlife; DOC = Department of Conservation; DPR = Department of Pesticide Regulation; DTSC = Department of Toxic Substances Control; DWR = Department of Water Resources; Parks = Department of Parks and Recreation; RMC = San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy; SMMC = Santa Monica Mountains Conservancy; and SWRCB = State Water Resources Control Board.

Appendix Figure 7
Transportation: Discretionary Spending Proposals in the 2021-22 Budget Package
General Fund (In Millions)

Program or Department	Proposal	2020-21	2021-22
CalSTA	Highways, roads, and transit (transportation infrastructure package) ^b	—	—
CalSTA	Port of Oakland truck, rail, and neighborhood safety corridor	—	\$280
CalSTA	Transportation infrastructure (ZEV package)	—	100
Caltrans	Active transportation (transportation infrastructure package) ^b	—	—
Caltrans	Clean California ^a	—	475
Caltrans	State and local adaptation (transportation Infrastructure package) ^b	—	—
CHP	Baldwin Park office replacement	—	54
CHP	Santa Fe Springs office replacement	—	54
CHP	Quincy Area office replacement	—	44
CHP	Deferred maintenance	—	10
DMV	Facilities improvements	—	40
DMV	Inglewood Field office replacement	—	19
DMV	Reedley Field office replacement	—	18
DMV	Santa Maria office replacement	—	18
DMV	Fee relief for charter bus operators	—	18
DMV	Delano Field office replacement	—	17
DMV	Oxnard office reconfiguration	—	13
DMV	Mobile driver license	—	10
DMV	Deferred maintenance	—	10
Total		—	\$1,180

^a \$25 million of this amount is considered part of the homelessness package.

Note: Reflects administration estimates of budgetary actions taken as of July 15, 2021, but adjusted for major actions taken later in the legislative session.

^b A total of \$3.3 billion General Fund for Caltrans and CalSTA will revert to the General Fund because subsequent legislation to allocate the funds was not enacted by October 19, as required by the budget act.

CalSTA = California State Transportation Agency; ZEV = zero-emission vehicle; Caltrans = California Department of Transportation; CHP = California Highway Patrol; and DMV = Department of Motor Vehicles.