Large One-Time and Temporary Augmentations From the 2021-22 and 2022-23 Budget Packages: Business and Labor

General Fund (In Millions)

Department/ Program Area	Description	2021-22	2022-23	2023-24
CWDB	High Road Training Partnerships Expansion	$100	—	—
CWDB	Workforce System Collaboration	60	—	—
CWDB	Statewide Reentry Employment Grant Program	—	$53	—
EDD	Hire contractors to finish recommended improvements to UI program	—	86	$37
EDD	Employment Training Panel Expansion	50	—	—
EDD	UI Trust Fund loan repayment	—	250	750
EDD	Expand state's incumbent training program to health and social workers	—	50	—
EDD	Begin new information technology overhaul—EDDNext	—	68	—
FTB	Enterprise Data to Revenue Project 2	—	151	7
GO-Biz	Venues Grant Program	150	—	—
GO-Biz	California Competes Grants	120	120	—
GO-Biz	Microbusiness Grant Program	50	—	—
GO-Biz	Nonprofit Performing Arts Grant Program	50	—	—
GO-Biz	Small business finance center	50	—	—
GO-Biz	Supplemental paid sick leave relief grants	—	250	—
HCAI	Health and home care workforce package	—	53	233
HCAI	Various health care workforce initiatives	—	244	128
HCAI	Behavioral health workforce capacity	600	125	75
HCAI	Various health care workforce initiatives	124	—	—
Totals		**$1,354**	**$1,449**	**1,231**

Note: Includes augmentations above $50 million.

CWDB = California Workforce Development Board; EDD = Employment Development Department; UI = Unemployment Insurance; FTB = Franchise Tax Board; GO-Biz = Governor's Office of Business and Economic Development; and HCAI = Health Care Access and Information.

Large One-Time and Temporary Augmentations From the 2021-22 and 2022-23 Budget Packages: Education

General Fund (In Millions)

Department/ Program Area	Description	2021-22	2022-23	2023-24
DSS	Grants for child care facility renovation and repairs	—	$150	—
CSAC	Middle Class Scholarships	—	—	$227
CSAC	Golden State Education and Training Grants	$500	—	—
CSAC	Golden State Teacher Grants	500	—	—
CSAC	Learning-Aligned Employment Program	200	300	—
CSL	Local library infrastructure grants	439	50	100
CSL	Statewide Imagination Library		68	—
CSU	CSU Humboldt transition to polytechnic university	458	25	25
CSU	Deferred maintenance and energy efficiency projects	325	125[a]	—
CSU	CSU Dominguez Hills capital outlay projects	60	—	—
CSU	CSU Stanislaus Stockton Center Acacia Building replacement	54	—	—
CSU	CSU Bakersfield Energy Innovation Center	—	83	—
CSU	CSU San Diego Brawley Center	—	80	—
CSU	CSU San Bernardino Palm Desert Center	—	79	—
CSU	CSU University Farms	—	75	—
CSU	CSU Fullerton Engineering and Computer Science Innovation Hub	—	68	—
DGS	Regional K-16 Education Collaboratives	250	—	—
DGS	School Facilities	1,800	—	2,100
DGS	Construction and renovation of Transitional Kindergarten, State Preschool, and full-day Kindergarten facilities	590	—	550
College of the Law, San Francisco	McAllister Tower renovation project	—	90	—
UC	UC Los Angeles Institute for Immunology and Immunotherapy	—	200	200
UC	UC Riverside and UC Merced campus expansion projects	—	83	83
UC	UC Berkeley Clean Energy Project	—	83	83
UC	Deferred maintenance and energy efficiency projects	325	125[a]	—
UC	Charles R. Drew University medical education buildings	50	—	—
UC	Climate change initiatives	—	185	—
Totals		**$5,551**	**$1,869**	**$3,368**

[a] Funds also could be used for seismic upgrades.

Note: Includes augmentations above $50 million.

DSS = Department of Social Services; CSAC = California Student Aid Commission; CSL = California State Library; and DGS = Department of General Services.

(Updated January 20, 2023)

Large One-Time and Temporary Augmentations From the 2021-22 and 2022-23 Budget Packages: Health and Human Services

General Fund (In Millions)

Department/ Program Area	Description	2021-22	2022-23	2023-24
CSD	Additional Funds for Energy Utility Debt Relief	—	$1,200	—
DDS	Service provider rate reform acceleration	—	159	$34
DDS	Workforce stability initiative and administrative costs	—	186	1
Department of Aging	Modernizing the Older Californians Act	—	59	87
Department of Aging	Community-Based Adult Services (CBAS) COVID-19 Mitigation and Resilience Grants to Combat Senior Isolation	—	61	—
DHCS	Behavioral Health Bridge Housing program	—	1,000	500
DHCS	CalHOPE continuation	$11	80	40
DHCS	Medi-Cal pharmacy recoupment for independent pharmacies forgiveness	—	114	28
DHCS	Youth suicide prevention grant program and outreach campaign	—	121	26
DHCS	Managed care plan incentives for school behavioral health	195	—	—
DHCS	Financial relief to designated public hospitals	300	—	—
DHCS	Undo delay in end-of-year fee-for-service provider payment processing	—	309	—
DHCS	Behavioral Health Continuum Infrastructure Program	166	1,441	—
DPH	California Reducing Disparities Project	63	—	—
DPH	Public health information technology systems	—	235	156
DSH	Increased sub-acute treatment capacity	267	89	146
DSH	Incompetent-to-stand-trial workgroup solutions	75	—	—
DSH	Deferred maintenance	100	—	—
DSS	Increase CalWORKs grants by 10 percent between October 2022 and October 2024	—	301	412
DSS	Accelerate State Supplementary Payment Grant Increase	—	150	150
DSS	Los Angeles County Child Welfare Stabilization Funds	—	200	100
DSS	Temporarily increase CalWORKs administrative funding	—	55	55
DSS	Temporarily augment state support for select food banks	—	62	52
DSS	Family Finding and Engagement	—	151	1
DSS	Bringing Families Home Program Expansion	93	93	—
DSS	State pandemic response within child welfare	233	50	—
DSS	FFPSA Part I prevention services implementation	222	—	—
DSS	Addressing complex care needs for foster youth	139	—	—
DSS	One-time funds to counties for child welfare services activities	85	—	—
DSS	Food bank funding	80	—	—
DSS	Food bank infrastructure projects	150	—	—
DSS	Emergency legal services to undocumented persons	105	—	—
DSS	Flexible Funds to Support Home-Based Care	—	50	50
DSS	Operating Subsidies for Board and Care Facilities	—	55	—
DSS	Reappropriation of Adult Protective Services Expansion Funding	—	61	—
DSS	Support to immigrants in emergency situations	—	175	—
DSS	Temporary child care rate increase	220	—	—
HCAI	Insulin manufacturing initiative	—	101	1
Various Departments	Children and Youth Behavioral Health Initiative	215	1,348	298
Totals		**$2,719**	**$7,906**	**$2,136**

Note: Includes augmentations above $50 million.

CSD = Department of Community Services and Development; DDS = Department of Developmental Services; DHCS = Department of Health Care Services; DPH = Department of Public Health; DSH = Department of State Hospitals; DSS = Department of Social Services; FFPSA = Family First Prevention Services Act; and HCAI = Health Care Access and Information.

Large One-Time and Temporary Augmentations From the 2021-22 and 2022-23 Budget Packages: Housing and Homelessness

General Fund (In Millions)

Department/ Program Area	Description	2021-22	2022-23	2023-24
BCH Agency	Flexible Local Aid	—	—	$1,000
BCH Agency	Encampment Resolution Grants	—	$300	400
BCH Agency	Flexible Local Aid	$1,000	1,000	—
BCH Agency	Encampment Resolution Efforts	50	—	—
DSS	Housing and Disability Advocacy Program Expansion	150	150	—
DSS	Home Safe Program Expansion	93	93	—
DSS	Project Roomkey	150	—	—
DSS	CalWORKs Housing Support Program Expansion	190	190	—
HCD	Adaptive Reuse	—	200	250
HCD	Infill Infrastructure Grant Program	—	200	225
HCD	Multifamily Housing Program	—	100	225
HCD	Portfolio Reinvestment Program	—	50	100
HCD	CalHome	—	250	100
HCD	Veteran Housing and Homeless Prevention Program	—	50	50
HCD	Homekey Acquisitions	400	300	—
HCD	Foreclosure Prevention and Preservation	500	—	—
HCD	Infill Infrastructure Grant Program	250	—	—
HCD	Regional Planning Grants, Housing Infrastructure	100	—	—
HCD	Homebuyer Assistance, Economic Impact Relief	100	—	—
HCD	Farmworker Housing	50	—	—
HCD	Golden State Acquisition Fund	50	—	—
HCD	Accessory Dwelling Unit Financial Assistance	—	50	—
HCD	Housing Accelerator Program	—	250	—
HCD	Joe Serna Jr. Farmworker Housing Grant Program	—	50	—
HCD	California Dream for All	—	500	—
HCD	Los Angeles County/USC General Hospital Campus Reuse	—	50	—
OES	Homeless Youth Emergency Services and Housing Program	50	—	—
Various	Higher education housing revolving loan program	—	—	900
Various	Affordable student housing projects	500	750	750
Various	Affordable student housing projects	200	2	—
Totals		**$3,833**	**$4,535**	**$4,000**

Note: Includes augmentations above $50 million.

BCH Agency = Secretary for Business, Consumer Services, and Housing Agency; DSS = Department of Social Services; HCD = Department of Housing and Community Developmen; and OES = Governor's Office of Emergency Services.

Large One-Time and Temporary Augmentations From the 2021-22 and 2022-23 Budget Packages: Other

General Fund (In Millions)

Department/Program Area	Description	2021-22	2022-23	2023-24
California Arts Council	California Creative Corps Pilot Program	$60	—	—
CDFA	Fairground and community resilience centers	150	—	—
CDFA	Fairgrounds operational support	50	—	—
CMD	Sacramento: Consolidated Headquarters Complex Bonds to Cash	—	$159	—
CPUC	Broadband infrastructure - Last-mile projects	—	125	$803
CPUC	Broadband infrastructure - Broadband Loan Loss Reserve Fund	50	125	575
DCC	Cannabis Local Jurisdiction Assistance Grant Program	100	—	—
DGS	One-Time Deferred Maintenance	50	—	—
DGS	Transfer to State Project Infrastructure Fund	93	—	—
DGS	Facilities Management Division Deferred Maintenance	—	101	—
DGS	10th and O Swing Space Building	477	—	—
DGS	Capitol Annex Projects	—	917	—
Judicial Branch	Pretrial Detention Programs	140	70	70
Judicial Branch	Deferred Maintenance in Trial Courts and Appellate Courts	188	—	—
Judicial Branch	Trial Court Criminal and Civil Backlogs	60	—	—
Judicial Branch	Six trial court construction and facility modification projects	—	162	—
Local Government Financing	Special District Backfill	100	—	—
OES	California Disaster Assistance Act Adjustment	—	114	37
OES	California Disaster Assistance Act Adjustment	100	—	—
OES	Building Resilience	100	—	—
OES	Nonprofit Security Grant Program	50	—	—
OES	Warehousing Operations for Emergency Response Equipment and Supplies	—	114	—
OES	Nonprofit Security Grant Program	—	50	—
OES	Flexible Assistance for Survivors	—	50	—
OPR	Establish new office	—	65	65
OPR	California College Corps Program	—	—	—
OPR	COVID-19 public health outreach	—	230	—
State Controller	California State Payroll System	—	98	7
Technology	Technology Modernization and Stabilization Funding	—	56	1
Technology	Office of Technology Services and Statewide Centralized Services	—	55	—
Totals		**$1,768**	**$2,490**	**$1,558**

Note: Includes augmentations above $50 million.

CDFA = California Department of Food and Agriculture; CMD = California Military Department; CPUC = California Public Utilities Commission; DGS = Department of General Services; and OES = Governor's Office of Emergency Services.

Appendix 4, Figure 6

Large One-Time and Temporary Augmentations From the 2021-22 and 2022-23 Budget Packages: Public Safety

General Fund (In Millions)

Department/ Program Area	Description	2021-22	2022-23	2023-24
BSCC	Organized Retail, Motor Vehicle, and Cargo Theft Prevention Grants (Public Safety Package)	—	$85	$85
BSCC	Augmentation to California Violence Intervention and Prevention Program	$67	67	66
BSCC	Public Defender Pilot Program	50	50	50
BSCC	Peace Officer Wellness Grants	—	50	—
BSCC	Fresno County SB 1022 Jail Project—Lease Revenue Bonds to General Fund	—	81	—
BSCC	County Operated Juvenile Facility Grants	—	100	—
CDCR	Statewide Correctional Video Surveillance Continuation	—	98	8
CDCR	One-Time Deferred Maintenance Allocation	100	—	—
CDCR	Monterey County AB 900 Jail Project—Lease Revenue to General Fund	—	83	—
CDCR	Ironwood State Prison, Blythe: HVAC System—Lease Revenue to General Fund	—	182	—
CHP	Baldwin Park office replacement	54	—	—
CHP	Santa Fe Springs office replacement	54	—	—
DHCS	Los Angeles County Misdemeanor ISTs	—	100	—
OES	Victims of Crime Act Supplemental Funding	100	—	—
Totals		**$425**	**$896**	**$209**

Note: Includes augmentations above $50 million.

BSCC = Board of State and Community Corrections; CDCR = California Department of Corrections and Rehabilitation; HVAC = Heating, Ventilation, and Air Conditioning; CHP = California Highway Patrol; DHCS = Department of Health Care Services; ISTs = Incompetent to Stand Trial; and OES = Governor's Office of Emergency Services.

Large One-Time and Temporary Augmentations From the 2021-22 and 2022-23 Budget Packages: Resources and Environment

General Fund (In Millions)

Department/ Program Area	Description	2021-22	2022-23	2023-24
CalFire	Emergency surge (helicopters, engines, and dozers)	—	$188	$68
CalFire	Staffing to support CCC and CMD fire crews	—	104	49
CalFire	Various capital outlay	—	163	—
CalFire	July through December fire protection augmentation	—	83	—
CalFire	Various capital outlay projects	$62	—	—
CalFire	Deferred maintenance	50	—	—
CalRecycle	Circular economy package	65	65	—
CEC	Clean Energy Reliability Investment Plan (SB 846)	—	100	400
CEC	Rebates for electric homes	75	—	—
CCC	Various capital outlay	—	67	—
CNRA	Diablo Canyon land use planning	—	—	10
CNRA	Museum grant program	50	—	—
CPUC	Residential Solar and Storage (Energy Package)	—	—	900
CPUC	Distributed Electricity Backup Assets (Energy Package)	550	—	100
DGS	Electric vehicle service equipment infrastructure planning	50	—	—
DOC	Oil well abandonment & remediation	—	50	50
DTSC	Brownfield cleanups	300	100	100
DTSC	Exide residential cleanup	131	100	91
DTSC	Exide ongoing closure and environmental actions at the Vernon facility	132	—	—
DWR	Strategic reliability reserve (Energy Package)	1,500	700	20
DWR	American River flood project	67	114	17
DWR	Levee deferred maintenance	237	—	—
Parks	Park Access Program	—	75	56
Parks	Statewide Urban Rivers and Waterways Program	154	—	—
Parks	Deferred maintenance	185	—	—
Parks	2020 fire event: statewide repairs	114	—	—
Parks	California Indian Heritage Center funding transfer	95	—	—
Parks	Various capital outlay (including for future projects)	—	83	—
SCC	Sea-level rise preparation and coastal property acquisition	—	90	300
Various	2022-23 Zero-Emission Vehicle Package	619	185	1,515
Various	2021-22 Zero-Emission Vehicle Package	1,774	660	515
Various	2021-22 Energy Package	170	—	—
Various	Climate Resilience Package (excluding 22-23 heat and nature-based)	369	1,347	905
Various	Equitable building decarbonization (2022-23 Energy Package)	—	182	780
Various	Various energy activities (2022-23 Energy Package)	200	820	626
Various	2022-23 Drought Resilience and Response Package	1,903	404	529
Various	2021-22 Drought and Water Resilience Package	3,269	880	500
Various	2022-23 Nature-Based Solutions Package	—	594	428
Various	2022-23 Extreme Heat Package	—	150	200
Various	Sustainable Agriculture Package	446	417	—
Various	Outdoors for All Package	253	—	—
Various	2021-22 Wildfire Resilience Package	758	—	—
Various	2022-23 Wildfire Resilience Package	80	320	500
Totals		**$13,658**	**$8,041**	**$8,659**

Note: Includes augmentations above $50 million.

CalFire = California Department of Forestry and Fire Protection; CCC = California Conservation Corps; CMD = California Military Department; CalRecycle = California Department of Resources Recycling and Recovery; CEC = California Energy Commission; CNRA = California Natural Resources Agency; CPUC = California Energy Commission; DGS = Department of General Services; DOC = Department of Conservation; DTSC = Department of Toxic Substances Control; DWR = Department of Water Resources; Parks = Department of Parks and Recreation; and SCC = State Coastal Conservancy.

Large One-Time and Temporary Augmentations From the 2021-22 and 2022-23 Budget Packages: Transportation

General Fund (In Millions)

Department/ Program Area	Description	2021-22	2022-23	2023-24
Caltrans	Clean California	$475	$475	$146
Caltrans	Various programs (Transportation Infrastructure Package)	1,649	—	100
CalSTA	Transit and rail funding (Transportation Infrastructure Package)	3,750	—	2,000
CalSTA	Port, freight, and goods movement (Supply Chain Package)	—	600	600
CalSTA	Port of Oakland truck, rail, and neighborhood safety corridor	280	—	—
Totals		**$6,154**	**$1,075**	**2,846**

Note: Includes augmentations above $50 million.

Caltrans = California Department of Transportation and CalSTA = California State Transportation Agency.