

## Criminal Justice: Discretionary Spending Proposals in the 2022–23 Governor’s Budget

General Fund (In Millions)

Program or Department	Proposal	2021–22	2022–23		SAL Exclusion
			One Time	Ongoing	
BSCC	County Operated Juvenile Facility Grants	—	\$100	—	—
BSCC	Organized Retail Theft Prevention Grants (Public Safety Package)	—	85	—	—
BSCC	Fresno County SB 1022 Jail Project Conversion to General Fund	—	81	—	\$81
BSCC	Local Law Enforcement Gun Buyback Program Grants (Public Safety Package)	—	25	—	—
BSCC	Proposition 57 (2016) Impact on Post Release Community Supervision	—	23	—	—
BSCC	Vertical Prosecution Grants (Public Safety Package)	—	10	—	—
CDCR	Ironwood State Prison HVAC Project Conversion to General Fund	—	182	—	182
CDCR	Monterey County AB 900 Jail Project—Lease Revenue Bonds to General Fund	—	83	—	83
CDCR	Statewide Correctional Video Surveillance Continuation	—	73	\$8	—
CDCR	eDiscovery Platform, Redaction, and Delivery	—	18	1	—
CDCR	Returning Home Well Program	—	11	—	—
CDCR	Cellular Interdiction Program	—	10	2	—
CDCR	Integrated Substance Use Disorder Treatment Program Expansion	—	—	127	—
CMD	Drug Interdiction Efforts (Public Safety Package)	—	20	—	—
DOJ	Backfill of DNA Identification Fund	—	46	—	—
DOJ	Organized Retail Theft and Crime Taskforces (Public Safety Package)	—	5	6	—
Judicial Branch	New Los Angeles Santa Clarita Courthouse	—	53	—	53
Judicial Branch	New San Luis Obispo Courthouse	—	29	—	29
Judicial Branch	New Solano Hall of Justice	—	21	—	21
Judicial Branch	New Fresno Courthouse	—	21	—	21
Judicial Branch	Judicial Branch Data and Information Governance	—	11	4	—
Judicial Branch	New Plumas Quincy Courthouse	—	7	—	7
Judicial Branch	Promote Trial Court Fiscal Equity	—	—	100	—
Judicial Branch	Backfill From Reduced Civil Assessment	—	—	50	—
Judicial Branch	Branchwide IT Modernization	—	—	35	—
Judicial Branch	Trial Court Facility Modifications	—	—	15	—
Judicial Branch	Backfill of Fees Repealed by Chapter 257 of 2021	—	—	13	—
Judicial Branch	23 New Judgeships	—	1	39	—
Court Security–Judgeships	23 New Judgeships	—	—	3	—
<b>Totals</b>		—	<b>\$917</b>	<b>\$403</b>	<b>\$479</b>

Note: Excludes some proposals under \$10 million.

SAL = state appropriations limit; BSCC = Board of State and Community Corrections; CDCR = California Department of Corrections and Rehabilitation; HVAC = heating, ventilation, and air conditioning; CMD = California Military Department; DOJ = Department of Justice; and IT = information technology.

**Health: Discretionary Spending Proposals in 2022-23 Governor's Budget**

General Fund (In Millions)

Program or Department	Proposal	2021-22	2022-23		SAL Exclusion
			One Time	Ongoing	
Behavioral Health	Additional funding for medication assisted treatment expansion project	—	\$35	\$61	—
EMS	Replacement/upgrade of aging vehicle and radio fleet assets	—	9	—	—
HCAI	Reproductive health facility infrastructure grants (Reproductive Care Package)	—	20	—	—
Medi-Cal	Behavioral health bridge housing (Housing and Homelessness Package)	—	1,000	—	—
Medi-Cal	Undo delay in end-of-year fee-for-service provider payment processing	—	309	—	—
Medi-Cal	Payments to encourage equity and practice transformation	—	200	—	—
Medi-Cal	Add mobile crisis response services benefit (Housing and Homelessness)	—	16	—	—
Medi-Cal	Strengthen fiscal functions and outcomes	—	—	1	—
Medi-Cal	Zero premiums for children/mothers/working individuals with disabilities	—	—	19	—
Medi-Cal	Add human papillomavirus vaccine as a program benefit (Reproductive Care)	—	—	5	—
Medi-Cal	Eliminate certain provider rate reductions	—	—	9	—
Medi-Cal	Update dental coverage requirements to include evidence-based practices	—	—	13	—
Medi-Cal	Expansion of Medi-Cal to All Income-Eligible Californians	—	—	—	—
Medi-Cal	Nursing Facility Finance Reform	—	—	46	—
Public Health	Public health IT systems	—	173	62	—
Public Health	Regional climate planning	—	25	—	—
Public Health	Books for low-income children	—	10	—	—
Public Health	Expansion of Alzheimer's Healthy Brain Initiative	—	10	—	—
Public Health	Fitness Council	—	10	—	—
Public Health	Expansion of Home Visiting program	—	—	38	—
Public Health	Expansion of Black Infant Health program	—	—	13	—
Public Health	Climate and health surveillance	—	—	10	—
State Hospitals	Sewer/wastewater treatment plant at Atascadero State Hospital	—	4	—	\$4
State Hospitals	Provide funding for electronic health records project	—	—	2	—
State Hospitals	Provide funding for electronic health records project	—	—	5	—
State Hospitals	Provide funding for statewide plant operations	—	—	3	—
State Hospitals	Implement IST waitlist workgroup solutions (Housing and Homelessness)	—	—	350	350
<b>Totals</b>		<b>—</b>	<b>\$1,822</b>	<b>\$635</b>	<b>\$354</b>

Note: Excludes some proposals under \$10 million.

SAL = state appropriations limit; EMS = Emergency Medical Services; HCAI = Health Care Access and Information; IT = information technology; and IST = incompetent-to-stand-trial.

## Higher Education: Discretionary Spending Proposals in the 2022-23 Governor's Budget

General Fund (In Millions)

Program or Department	Proposal	2021-22	2022-23		SAL Exclusion
			One Time	Ongoing	
CCC	New positions at the CCC Chancellor's Office	—	—	\$1	—
CSAC	Cash for College expansion	—	\$1	—	—
CSAC	Five positions to support financial aid program expansions	—	—	—	—
CSU	Deferred maintenance and energy efficiency projects	—	100	—	\$100
CSU	CSU Bakersfield Energy Innovation Center (Climate package)	—	83	—	83
CSU	CSU University Farms (Climate package)	—	50	—	50
CSU	Foster youth programs	—	—	12	—
OPR	Golden State Awards	—	30	—	—
OPR	Climate Research Hub Facility (Climate package)	—	20	—	20
OPR	California Education Learning Lab	—	3	—	—
SIB	CalKIDS participant notification and marketing	—	5	—	—
SIB	Financial literacy outreach	—	—	5	—
SIB	Two positions to support CalKIDS	—	—	—	—
UC	Seed and matching grants for applied research (Climate package)	—	100	—	—
UC	Deferred maintenance and energy efficiency projects	—	100	—	100
UC	Regional climate-focused incubators (Climate package)	—	50	—	—
UC	UC San Francisco Dyslexia Center	—	10	—	—
UC	Foster youth programs	—	—	6	—
UC	UC Davis Firearm Violence Center (Public Safety package)	—	—	2	—
<b>Totals</b>		—	<b>\$551</b>	<b>\$28</b>	<b>\$353</b>

Note: Excludes proposals funded by Proposition 98 and some proposals under \$10 million.

SAL = state appropriations limit; CSAC = California Student Aid Commission; OPR = Office of Planning and Research; SIB = Scholarshare Investment Board; and CalKIDS = California Kids Investment and Development Savings.

## Housing and Homelessness: Discretionary Spending Proposals in the 2022-23 Governor's Budget

General Fund (In Millions)

Program or Department	Proposal	2021-22	2022-23		SAL Exclusion
			One Time	Ongoing	
BCH Agency— CallCH	Encampment Resolution Grants Program	—	\$500	—	—
HCD	Infill Infrastructure Grant Program	—	225	—	\$225
HCD	Affordable Housing and Sustainable Communities Program	—	75	—	75
HCD	Adaptive Reuse	—	50	—	50
HCD	Mixed-Income Housing	—	50	—	50
HCD	Portfolio Reinvestment Program	—	50	—	50
HCD	State Excess Sites	—	25	—	25
HCD	Mobilehome Park Rehabilitation and Resident Ownership Program	—	25	—	25
<b>Totals</b>		<b>—</b>	<b>\$1,000</b>	<b>—</b>	<b>\$500</b>

Note: Excludes some proposals under \$10 million.

BCH Agency = Secretary for Business, Consumer Services, and Housing Agency; CallCH = California Interagency Council on Homelessness; and HCD = Department of Housing and Community Development.

## Human Services: Discretionary Spending Proposals in the 2022-23 Governor's Budget

General Fund (In Millions)

Program or Department	Proposal	2021-22	2022-23		SAL Exclusion
			One Time	Ongoing	
CalFood	Temporarily augment state support for select food banks	—	\$50	—	—
Child Support	Local Child Support Agency Administration Funding	—	—	\$20	—
DDS	Communications assessments for deaf consumers	—	9	—	—
DDS	Reimbursement system project implementation and maintenance	-\$6	6	—	—
DDS	New service model for Work Activity Programs	—	5	—	—
DDS	Capital outlay—Porterville installation of fire sprinkler system	—	4	—	—
DDS	Retention stipend reappropriation	-1	1	—	—
DDS	Early Start—Part C to B transitions	—	—	45	—
DDS	Administrative support—STAR homes, CAST, and Protective Services	—	—	1	—
DDS	Information security staffing support	—	—	1	—
DDS	Clinical Monitoring Team support—specialized community homes	—	—	1	—
IHSS	IHSS Permanent Back-Up Provider System	—	—	11	—
<b>Totals</b>		<b>-\$7</b>	<b>\$75</b>	<b>\$79</b>	<b>—</b>

Note: Excludes some proposals under \$10 million.

SAL = state appropriations limit; DDS = Department of Developmental Services; STAR = Stabilization Training Assistance Reintegration; CAST= Crisis Assistance Stabilization Teams; and IHSS = In-Home Supportive Services.

**Other: Discretionary Spending Proposals in the 2022-23 Governor's Budget**

General Fund (In Millions)

Program or Department	Proposal	2021-22	2022-23		SAL Exclusion
			One Time	Ongoing	
Arts Council	Cultural Districts	—	\$30	—	—
CalHR	California State Payroll System	—	1	\$3	—
CSL	Comprehensive digitization strategy	—	13	1	—
CSL	Lunch at the Library	—	—	5	—
CDE	Special Olympics	—	30	—	—
CDE	CDE state operations, various	—	4	6	—
CDE	State Preschool rate increase for students with disabilities	—	—	111	—
CDFA	Farm to School Program	—	30	3	—
CDFA	Water efficiency and support for small farmers (Drought Response Package)	—	25	—	\$20
CMD	Consolidated Headquarters Project Conversion to General Fund	—	159	—	159
CMD	Enhancing and Expanding Fire Crews: Taskforce Rattlesnake	—	—	40	—
CTC	Waive select teacher assessment fees	—	24	—	—
CTC	Waive select teacher initial credential fees	—	12	—	—
CTC	Develop integrated teacher preparation undergraduate programs	—	10	—	—
DFPI	Student Loan Borrower Assistance	—	10	—	—
DGS	Facilities Management Division Deferred Maintenance	—	101	—	101
EDD	UI Trust Fund loan repayment	—	1,000	—	—
EDD	Hire contractors to finish recommended improvements to UI program	—	86	—	—
EDD	Additional funding for UI technology changes	—	24	—	—
EDD	Cyber Security Resilience and Instrumentation	—	10	—	—
FTB	Enterprise Data to Revenue Project, Phase 2	—	150	1	—
GO-Biz	Small business grants	-\$20	150	—	—
GO-Biz	Tourism marketing	—	45	—	—
GO-Biz	Port improvements	—	30	—	—
GO-Biz	Regional innovation centers	—	20	—	—
GO-Biz	New Retail Theft Grant Program (Public Safety Package)	—	20	—	—
GO-Biz	Immigration integration	—	11	1	—
GO-Biz	Other small business programs	—	—	6	—
OES	California Disaster Assistance Act Adjustment	—	77	37	114
OES	Home Hardening (Wildfire and Forest Resilience Package)	—	13	—	—
OES	Enhancing the Fire and Rescue Mutual Aid Fire Fleet	—	—	11	—
OES	Fire Integrated Real Time Intelligence System	—	—	24	—
OES	Earthquake Early Warning System	—	—	17	—
OES	Mission Tasking Appropriation	—	—	10	—
OPR	Foster grandparents	—	10	—	—
OPR	Depression research	—	10	—	—
OPR	Inclusion in research	—	9	—	—
OPR	Office of Community Partnerships and Strategic Communications	—	—	65	—
OPR	California Volunteers Neighbor Networks	—	—	10	—
School Facilities Aid	Funding for School Facilities Program	—	1,250	—	1,250

## Resources and Environment: Discretionary Spending Proposals in the 2022-23 Governor's Budget

General Fund (In Millions)

Program or Department	Proposal	2021-22	2022-23		SAL Exclusion
			One Time	Ongoing	
Various	Contingency funding for unspecified activities (Drought Response Package)	—	\$250	—	\$155
CARB	Zero-emission vehicle (ZEV) programs (ZEV Package)	—	170	—	10
CARB	Low global warming potential refrigerants (Energy Package)	—	20	—	—
CARB	Permitting (Wildfire Resilience Package)	—	2	—	—
CalFire	Forest health and resilience proposals (Wildfire Resilience Package)	—	243	—	—
CalFire	Various capital outlay	—	120	—	120
CalFire	Additional S-70i helicopters	—	87	12	99
CalFire	EU Helitanker contract	—	45	—	—
CalFire	Surge engines and bulldozers	—	33	3	36
CalFire	Contract county crews and realignment	—	—	35	—
CalFire	CAD/AVL Program hardware and service refresh	—	1	23	—
CalFire	CalFire training centers	—	16	—	—
CalFire	Staffing and operational enhancements	—	—	400	—
TC	State-owned land (Wildfire Resilience Package)	—	5	—	—
CCC	Greenwood: new residential center	—	67	—	67
CCC	Forestry Corps (Wildfire Resilience Package)	—	15	—	—
CNRA	Remote sensing (Wildfire Resilience Package)	—	18	—	—
DOC	Oil well abandonment & remediation	—	100	—	—
DOC	Land repurposing program (Drought Response Package)	—	40	—	40
DOC	Statewide seismic hazards reduction	—	22	4	—
DOC	Regional forest and fire capacity program (Wildfire Resilience Package)	—	20	—	—
DFW	Assist fish and wildlife (Drought Response Package)	—	75	—	—
DFW	State-owned land (Wildfire Resilience Package)	—	30	—	—
DWR	Drought response activities (Drought Response Package)	—	335	—	250
DWR	Oroville pump storage and energy reliability support (Energy Package)	—	103	—	100
DWR	Electric generator support	—	16	—	—
Energy Commission	Clean energy and building decarbonization (Energy Package)	—	810	—	545
Energy Commission	ZEV programs (ZEV Package)	—	270	—	250
Parks	State-owned land (Wildfire Resilience Package)	—	20	—	—
Parks	Beach erosion control: cost sharing	—	15	—	—
Parks	Future capital outlay	—	50	—	50
Parks	Cultural and art installation in parks	—	50	—	—
SDRC	Project implementation (Wildfire Resilience Package)	—	2	—	—
SMMC	Liberty Canyon wildlife crossing	—	10	—	10
SMMC	Projects (Wildfire Resilience Package)	—	5	—	—
SNC	Projects (Wildfire Resilience Package)	—	13	—	—

Program or Department	Proposal	2021-22	2022-23		SAL Exclusion
			One Time	Ongoing	
SCC	Projects (Wildfire Resilience Package)	—	10	—	—
SWRCB	Drought response activities (Drought Response Package)	—	25	—	—
SWRCB	Permitting (Wildfire Resilience Package)	—	2	—	—
<b>Totals</b>		<b>—</b>	<b>\$1,916</b>	<b>\$476</b>	<b>\$926</b>

Note: Excludes some proposals under \$10 million.

(Continued)



## Transportation: Discretionary Spending Proposals in the 2022-23 Governor's Budget

General Fund (In Millions)

Program or Department	Proposal	2021-22	2022-23		SAL Exclusion
			One-Time	Ongoing	
Caltrans	Transportation Infrastructure Package	\$800	\$600	—	\$600
CHP	Various Capital Outlay Projects	—	20	—	20
CHP	Organized Retail Theft Taskforce (Public Safety Package)	—	—	\$6	—
DMV	Ports & Supply Chain Resilience	—	10	—	—
STA	Supply Chain Resilience	—	600	—	600
STA	Transportation Infrastructure Package	3,500	—	—	3,500
<b>Totals</b>		<b>\$4,300</b>	<b>\$1,229</b>	<b>\$6</b>	<b>\$4,720</b>

Note: Excludes some proposals under \$10 million.

SAL = state appropriations Limit; Caltrans = California Department of Transportation; CHP = California Highway Patrol; DMV = Department of Motor Vehicles; and STA = Secretary for Transportation Agency.

## Workforce Development: Discretionary Spending Proposals in the 2022-23 Governor's Budget

General Fund (In Millions)

Program or Department	Proposal	2021-22	2022-23		SAL Exclusion
			One Time	Ongoing	
CSL	Online job training programs available through local libraries	—	\$9	—	—
CWDB	Establish new HRTPs in health and human service careers	—	110	—	—
CWDB	Establish a port training facility in Southern California	—	30	—	—
CWDB	Workforce training grant program in low carbon fields	—	20	—	—
CWDB	Retraining and transition training for oil and gas workers	—	20	—	—
CWDB	Earn and learn program for community college students	—	10	—	—
EDD	Expand state's incumbent training program to health and social workers	—	90	—	—
EDD	Provide assistance to former oil and gas workers	—	50	—	—
EDD	Expand English language learner pilot programs in integrated education	—	30	—	—
EDD	Expand state's incumbent training program to include literacy training	—	20	—	—
EDD	Training programs to expand the number of EMTs	—	20	—	—
HCAI	Provide funding for care economy workforce development	—	271	—	—
HCAI	Scholarships and loan repayment to reproductive health care providers	—	20	—	—
Health Care Services	Restore grant funding to Indian Health Program (Care Economy Workforce Package)	—	12	—	—
UC	Regional climate-focused workforce training hubs (Climate Package)	—	35	—	—
<b>Totals</b>		—	<b>\$746</b>	—	—

Note: Excludes some proposals under \$10 million.

SAL = state appropriations limit; CSL = California State Library; CWDB = California Workforce Development Board; HRTP = High Road Training Partnerships; EDD = Employment Development; EMT = emergency medical technicians; and HCAI = Health Care Access and Information Department.