

**Health: Discretionary Spending in the 2022-23 Spending Plan**

(In Millions)

Program or Department	Augmentation	2022-23			SAL Exclusion	
		2021-22	One Time	Ongoing	2021-22	2022-23
CalHHS	Health Information Exchange positions and grants	—	\$25.0	\$8.8	—	—
CalHHS	Children and youth behavioral health reappropriation	-\$25.0	25.0	—	—	—
CalHHS	Equity dashboard reappropriation	-3.2	3.2	—	—	—
CalHHS	Office of Resilience and Response	—	2.6	—	—	—
CalHHS	Early Childhood Policy Council reappropriation	-1.5	1.5	—	—	—
CalHHS	Healthy California for All Commission follow-up work	—	1.4	—	—	—
CalHHS	Equity implementation (strategic plan)	—	0.5	—	—	—
CalHHS	Office of Youth and Community Restoration	—	—	10.0	—	—
DHCS	Undo delay in end-of-year fee-for-service provider payment processing	—	309.4	—	—	—
DHCS	Youth suicide prevention grant and outreach	—	120.5	—	—	—
DHCS	Forgive the Medi-Cal pharmacy recoupment for independent pharmacies	—	114.4	—	—	—
DHCS	Los Angeles County misdemeanor ISTs	—	100.0	—	—	—
DHCS	Provide funding to continue CalHOPE	10.9	80.0	—	—	—
DHCS	CalAIM Implementation Resources	—	44.9	9.0	—	—
DHCS	DHCS Components of reproductive health package	—	35.0	—	—	—
DHCS	Additional funding for medication assisted treatment expansion project	—	35.0	61.0	—	—
DHCS	Additional funding for Health Enrollment Navigators	—	30.0	—	—	—
DHCS	Village San Francisco and Yurok Tribe of California Regional Wellness Center	—	30.0	—	—	\$30.0
DHCS	Support for peer-run warm line administered by Mental Health Association of San Francisco	—	16.4	—	—	—
DHCS	Add mobile crisis response services benefit to Medi-Cal	—	16.0	—	—	—
DHCS	Payments to encourage equity and practice transformation	—	12.5	57.5	—	—
DHCS	Indian Health Program Grant restoration	—	12.0	—	—	—
DHCS	Backfill federal Title X funding	—	10.0	—	—	—
DHCS	Alameda County Supportive Housing services	—	10.0	—	—	—
DHCS	Reduce Medi-Cal premiums to \$0	—	—	19.0	—	—
DHCS	Family Planning, Access, Care and Treatment (PACT) HPV vaccine coverage	—	—	4.6	—	—
DHCS	Expansion of Medi-Cal to all income-eligible Californians	—	—	—	—	—
DHCS	Nursing Facility Finance Reform (not including continuation of annual rate increases)	—	—	118.8	—	—
DHCS	Retention payments for health care workers	1,077.6	—	—	\$1,077.6	—
DHCS	Making certain pandemic policies permanent	—	—	71.0	—	—
DHCS	Eliminate certain provider rate reductions	—	—	9.0	—	—
DPH	Public health IT systems	—	173.3	61.8	—	—
DPH	Children and youth suicide prevention grants and outreach campaign	—	40.0	—	—	—
DPH	Youth suicide pilot program	—	25.0	—	—	—
DPH	Regional climate planning	—	25.0	—	—	—
DPH	Public health workforce	—	20.8	—	—	—

(Continued)

Program or Department	Augmentation	2021-22	2022-23		SAL Exclusion	
			One Time	Ongoing	2021-22	2022-23
DPH	Reproductive health awareness, education, and research	—	17.0	—	—	—
DPH	Accountable communities for health	—	15.0	—	—	—
DPH	Transgender Wellness and Equity Fund reappropriation	-13.0	13.0	—	—	—
DPH	Alzheimer's Healthy Brain Initiative expansion	—	10.0	—	—	—
DPH	Books for low-income children	—	10.0	—	—	—
DPH	Office of Oral Health—clinical dental rotations and residencies	—	10.0	—	—	—
DPH	Syphilis and congenital syphilis outbreak strategy	—	10.0	—	—	—
DPH	Fitness Council	—	7.0	—	—	—
DPH	Children and youth behavioral health reappropriation	-5.0	5.0	—	—	—
DPH	Grants for organizations providing care to LGBTQ+ youth	—	5.0	—	—	—
DPH	Sickle cell disease treatment infrastructure	—	5.0	—	—	—
DPH	Skilled nursing facilities staffing audits	—	4.0	—	—	—
DPH	Hepatitis B outreach, screening, and linkage to care	—	3.0	—	—	—
DPH	IT, data science, and informatics framework for public health	—	2.0	18.1	—	—
DPH	Car seats for infants	—	1.0	—	—	—
DPH	Hospice fraud prevention taskforce	—	1.0	—	—	—
DPH	Expansion of Home Visiting program, including Black Infant Health program	—	—	50.0	—	45.0
DPH	Climate and health surveillance program	—	—	10.0	—	—
DSH	Provide positions and funding for electronic health records project	—	—	2.4	—	—
EMSA	California Emergency Medical Services Data Resource System reappropriation	-10.0	10.0	—	—	—
EMSA	Replacement/upgrade of aging vehicle and radio fleet assets	—	8.6	0.1	—	—
EMSA	Multicounty Local Emergency Medical Services Agency funding	—	—	2.0	—	—
EMSA	IT mission efficiency	—	—	0.4	—	—
HCAI	Various health care workforce initiatives	—	244.3	—	—	—
HCAI	Insulin manufacturing initiative	—	100.7	—	—	—
HCAI	Health and home care workforce package	—	52.5	—	—	—
HCAI	Grants to reproductive health providers for uncompensated care	—	40.0	—	—	—
HCAI	Reproductive health clinical infrastructure	—	20.0	—	—	—
HCAI	Reproductive health care capital infrastructure	—	20.0	—	—	—
HCAI	Abortion Practical Support Fund	—	20.0	—	—	—
HCAI	Culturally Diverse Future Behavioral Health Workers	—	12.5	—	—	—
CHFFA	Loans to non-designated public hospitals	—	40.0	—	—	—
CHFFA	Dental surgical and specialty clinic construction and expansion	—	25.0	—	—	25.0
OPR	COVID-19 public health outreach	—	230.0	—	—	230.0
<b>Totals</b>		<b>\$1,030.8</b>	<b>\$2,261.1</b>	<b>\$513.6</b>	<b>\$1,077.6</b>	<b>\$330.0</b>

Note: Excludes some augmentations less than \$10 million. Reflects budget actions taken as of July 1, 2022.

SAL =state appropriations limit; CalHHS = California Health and Human Services Agency; DHCS = Department of Health Care Services; IST = incompetent to stand trial; CalAIM = California Advancing and Innovating Medi-Cal; DPH = Department of Public Health; IT = information technology; DSH = Department of State Hospitals; EMSA = Emergency Medical Services Authority; HCAI = Department of Health Care Access and Information; CHFFA = California Health Facilities Financing Authority; and OPR = Governor's Office of Planning and Research.

Appendix Figure 2

## Higher Education: Discretionary Spending in the 2022-23 Spending Plan

(In Millions)

Program or Department	Augmentation	2022-23			SAL Exclusion	
		2021-22	One Time	Ongoing	2021-22	2022-23
OPR	Carnegie Science Climate Research Facility	—	\$20.0	—	—	\$20.0
OPR	Golden State Awards	—	10.0	—	—	—
OPR	California Education Learning Lab	—	3.0	—	—	—
CSU	Graduation Initiative	—	—	\$35.0	—	—
CSU	Foster youth programs	—	—	12.0	—	—
CSU	Student basic needs	—	—	10.0	—	—
CSU	AANHPI Student Achievement Program	—	—	8.0	—	—
CSU	Project Rebound	—	—	8.0	—	—
CSU	Capital Fellows and Sacramento Semester programs	—	—	0.3	—	—
CSU	Maintenance, seismic, and energy efficiency projects	—	125.0	—	—	125.0
CSU	CSU Bakersfield Energy Innovation Center	—	83.0	—	—	83.0
CSU	San Diego State Brawley Center	—	80.0	—	—	80.0
CSU	CSU San Bernardino Palm Desert Center	—	79.0	—	—	79.0
CSU	CSU University Farms	—	75.0	—	—	75.0
CSU	CSU Fullerton Engineering and Computer Science Hub	—	67.5	—	—	67.5
CSU	Cal Poly San Luis Obispo Swanton Pacific Ranch	—	20.3	—	—	20.3
CSU	Science and Technology Policy Fellows program	—	10.0	—	—	—
CSU	San Jose State Wildfire Interdisciplinary Research Center	—	5.0	—	—	—
CSU	Council on Ocean Affairs, Science & Technology	—	5.0	—	—	—
CSU	Asian Bilingual Teacher Education Program Consortium	—	5.0	—	—	—
CSU	Cybersecurity workforce development	—	4.0	—	—	—
CSU	Cal-Bridge program	—	2.5	—	—	—
CSU	First Star foster youth cohorts	—	1.5	—	—	—
CSU	Law Enforcement Candidate Scholars' program	—	0.9	—	—	—
CCC	New positions at the Chancellor's Office	—	—	3.9	—	—
CSAC	Cal Grant augmentations at private nonprofit schools	—	—	15.5	—	—
CSAC	Cal-SOAP Inland Empire consortia	—	—	2.4	—	—
CSAC	New positions	—	—	0.9	—	—
CSAC	California Indian Nations College support	—	5.0	—	—	—
CSAC	Cash for College expansion	—	0.5	—	—	—
CSAC	Cal Grant Reform implementation	—	0.5	—	—	—
Hastings	McAllister Tower renovation project	—	90.0	—	—	90.0
Various	Higher Education Student Housing Grant Program	\$200.0	—	—	\$200.0	—
SIB	Local college savings account programs	—	5.0	—	—	—
SIB	CalKIDS program administration	—	3.4	2.4	—	—
SIB	Financial literacy outreach	—	—	5.0	—	—

(Continued)

Program or Department	Augmentation	2021-22	2022-23		SAL Exclusion		
			One Time	Ongoing	2021-22	2022-23	
UC	UC Los Angeles Institute for Immunology and Immunotherapy	—	200.0	—	—	200.0	
UC	Climate change initiatives	—	185.0	—	—	—	
UC	Maintenance, seismic, and energy efficiency projects	—	125.0	—	—	125.0	
UC	UC Riverside and UC Merced campus expansions	—	83.0	—	—	83.0	
UC	UC Berkeley Clean Energy Project	—	83.0	—	—	83.0	
UC	UC Los Angeles Latino Policy and Politics Institute	—	15.0	—	—	—	
UC	UC Berkeley Asian American studies	—	15.0	—	—	—	
UC	UC San Francisco Dyslexia Center	—	10.0	—	—	—	
UC	UC Los Angeles Asian American studies	—	10.0	—	—	—	
UC	UC Los Angeles Ralph Bunche Center	—	5.0	—	—	—	
UC	Plant-based and cultivated meat research	—	5.0	—	—	—	
UC	UC Berkeley Latinx Research Center	—	3.0	—	—	—	
UC	UC Berkeley Center for Responsible, Decentralized Intelligence	—	2.5	—	—	—	
UC	Cal-Bridge program	—	2.5	—	—	—	
UC	Nutrition Policy Institute	—	2.4	—	—	—	
UC	UC San Diego medical cannabis research	—	2.0	—	—	—	
UC	UC Irvine LIFTED program	—	1.8	—	—	—	
UC	UC Subject Matter Project in computer science	—	1.6	—	—	—	
UC	UC Los Angeles Hollywood Diversity Report	—	1.3	—	—	—	
UC	ASSIST platform	—	0.9	0.7	—	—	
UC	K-14 outreach programs	—	—	22.5	—	—	
UC	Labor and occupational health centers	—	—	13.0	—	—	
UC	Foster youth programs	—	—	6.0	—	—	
UC	Undocumented student services	—	—	5.0	—	—	
UC	Underground Scholars Program	—	—	4.0	—	—	
UC	California Firearm Violence Center	—	—	2.0	—	—	
<b>Totals</b>			<b>\$200.0</b>	<b>\$1,455.0</b>	<b>\$156.6</b>	<b>\$200.0</b>	<b>\$1,130.8</b>

SAL = state appropriations limit; OPR = Office of Planning and Research; AANHPI = Asian American, Native Hawaiian, and Pacific Islander; CSAC = California Student Aid Commission; Cal-SOAP = California Student Opportunity and Access Program; Hastings = Hastings College of the Law; SIB = Scholarshare Investment Board; CalKIDS = California Kids Investment and Development Savings; and LIFTED = Leveraging Inspiring Futures Through Educational Degrees.

Appendix Figure 3

## Housing and Homelessness: Discretionary Spending in the 2022-23 Spending Plan

(In Millions)

Program or Department	Augmentation	2021-22	2022-23		SAL Exclusion	
			One Time	Ongoing	2021-22	2022-23
BCH Agency	Encampment Resolution Grants	—	\$300.0	—	—	\$300.0
DHCS	Behavioral Health Continuum Infrastructure Program	\$166.0	1,441.2	—	\$166.0	1,441.2
DHCS	Behavioral health Bridge Housing program	—	1,000.0	—	—	—
DHCS	Community Assistance, Recovery and Empowerment (CARE) Court	—	14.1	\$1.1	—	—
HCD	California Dream for All	—	500.0	—	—	—
HCD	CalHome	—	250.0	—	—	—
HCD	Housing Accelerator Program	—	250.0	—	—	—
HCD	Infill Infrastructure Grant Program	—	200.0	—	—	225.0
HCD	Adaptive Reuse	—	150.0	—	—	150.0
HCD	Multifamily Housing Program	—	100.0	—	—	100.0
HCD	Portfolio Reinvestment Program	—	50.0	—	—	50.0
HCD	Accessory Dwelling Unit Financial Assistance	—	50.0	—	—	—
HCD	Joe Serna Jr. Farmworker Housing Grant Program	—	50.0	—	—	50.0
HCD	Veteran Housing and Homeless Prevention Program	—	50.0	—	—	50.0
HCD	Los Angeles County/University of Southern California General Hospital Campus Reuse	—	50.0	—	—	50.0
HCD	State Excess Sites	—	25.0	—	—	25.0
HCD	Mobilehome Park Rehabilitation and Resident Ownership Program	—	25.0	—	—	25.0
HCD	Homekey 2.0	150.0	—	—	120.0	—
HCD	Transitional Housing Program	—	—	25.3	—	—
HCD	Housing Navigators	—	—	8.7	—	—
Judicial Branch	Legal Aid for Eviction Defense	—	30.0	—	—	—
<b>Totals</b>		<b>\$316.0</b>	<b>\$4,535.4</b>	<b>\$35.1</b>	<b>\$286.0</b>	<b>\$2,466.2</b>

Note: Excludes some augmentations less than \$10 million. Reflects budget actions taken as of July 1, 2022.

SAL = state appropriations limit; BCH Agency = Secretary for Business, Consumer Services, and Housing Agency; DHCS = Department of Health Care Services; and HCD = Department of Housing and Community Development.

Appendix Figure 4

**Human Services: Discretionary Spending in the 2022-23 Spending Plan**

(In Millions)

Program or Department	Augmentation	2021-22	2022-23		SAL Exclusion	
			One Time	Ongoing	2021-22	2022-23
Aging	CBAS COVID-19 Mitigation and Resilience Grants	—	\$61.4	—	—	—
Aging	Modernizing the Older Californians Act	—	59.3	—	—	—
Aging	Community Worker Pilot in Low-Income Senior Housing Pilot	—	12.5	—	—	—
Aging	Community Assistance, Recovery and Empowerment Court	—	—	\$10.0	—	—
CalFood	Temporarily augment state support for select food banks	—	62.0	—	—	—
CalFresh	Temporarily increase CalFresh administrative funding	—	35.0	—	—	\$35.0
CalWORKs	Increase CalWORKs grants by 10 percent between October 2022 and October 2024	—	301.2	—	—	—
CalWorks	Temporarily increase CalWORKs administrative funding	—	55.0	—	—	55.0
CSD	Additional Funds for Energy Utility Debt Relief	—	1,200.0	—	—	1,200.0
CDSS	Funds grants for child care facility renovation and repairs	—	150.0	—	\$0.3	149.7
CDSS	Alternative Payment agency administration grants	—	20.0	—	—	—
CDSS	Funds health care benefits for certain child care providers	—	—	100.0	—	—
DCSS	Supporting Local Child Support Agency Administration	—	—	20.1	—	20.1
Child Welfare	Los Angeles County Child Welfare Stabilization Funds	—	200.0	—	—	—
Child Welfare	Family Finding and Engagement	—	150.0	0.8	—	—
Child Welfare	Flexible Funds to Support Home-Based Care	—	50.0	—	—	—
Child Welfare	Services for Minors Who Have Been Victims of Sex Trafficking	—	25.0	—	—	—
Child Welfare	Transition Support for STRTPs Determined to be IMDs	—	10.4	—	—	—
Child Welfare	Resource Family Approval Augmentation	—	—	50.0	—	—
Child Welfare	Emergency Child Care Bridge Expansion and Administration Funds	—	—	42.4	—	—
DDS	Workforce stability initiative and administrative costs	—	185.3	0.9	—	—
DDS	Service provider rate reform acceleration	—	159.1	—	—	—
DDS	Service access and equity grants	—	11.0	0.6	—	—
DDS	Communications assessments for deaf consumers	—	9.0	—	—	—
DDS	Reimbursement system project reappropriation	-\$6.1	6.1	0.3	—	—
DDS	Employment pilot and subminimum wage phaseout	—	5.1	—	—	—
DDS	Suspension of family fees through June 30, 2023	—	4.7	—	—	—
DDS	Disposition of Fairview Developmental Center	—	3.5	—	—	—

(Continued)

Program or Department	Augmentation	2022-23			SAL Exclusion	
		2021-22	One Time	Ongoing	2021-22	2022-23
DDS	Facility clinical software and electronic health records	—	1.4	0.2	—	—
DDS	Early Start Part C to B transitions	—	—	45.1	—	—
DDS	Early Start eligibility expansion	—	—	6.5	—	—
DDS	Self-Determination Program financial management services	—	—	4.4	—	—
DDS	Division of Community Assistance and Resolutions	—	—	3.7	—	—
DDS	Research and data enhancements	—	—	2.0	—	—
DDS	Elimination of half-day billing policy	—	—	1.9	—	—
DDS	Regional Center deaf specialists augmentation	—	—	1.5	—	—
DDS	Emergency preparedness (go-bags and batteries)	—	—	0.9	—	—
DDS	Administrative support for safety net homes and services	—	—	0.8	—	—
DDS	Information security staffing support	—	—	0.8	—	—
DDS	Clinical Monitoring Team support for specialized homes	—	—	0.6	—	—
DDS	Safety net program support	—	—	0.4	—	—
DDS	Resources for e-signatures and accounting support	—	—	0.4	—	—
DDS	Case management system support	—	—	0.3	—	—
DSS	Augment support to immigrants in emergent situations.	—	175.0	—	—	—
DSS	Reappropriation of APS Expansion Funding	—	60.7	—	—	\$60.7
DSS	Operating Subsidies for Board and Care Facilities	—	55.0	—	—	—
DSS	California Holocaust Survivor Assistance Program	—	36.0	—	—	—
DSS	Promise Neighborhoods	—	12.0	—	—	—
DSS	Expand legal services for immigrants.	—	10.0	—	—	—
DSS	Develop grant program for food assistance in tribal communities.	—	—	4.7	—	—
IHSS	IHSS Permanent Back-Up Provider System	—	—	15.4	—	2.5
Rehabilitation	Community Living Fund support for nursing home transitions	—	10.0	—	—	—
Rehabilitation	Supported employment rate increase	—	—	1.1	—	—
Rehabilitation	Supported employment rate increase	—	—	0.4	—	—
SSI/SSP	Accelerate State Supplementary Payment Grant Increase	—	150.0	—	—	—
<b>Totals</b>		<b>-\$6.1</b>	<b>\$2,699.2</b>	<b>\$306.1</b>	<b>\$0.3</b>	<b>\$1,432.9</b>

Note: Excludes some augmentations less than \$10 million. Reflects budget actions taken as of July 1, 2022.

SAL = state appropriations limit; Aging = Department of Aging; CBAS = Community-Based Adult Services; CSD = Department of Community Services and Development; CDSS = California Department of Social Services; DCSS = Department of Child Support Services; STRTP = Short-Term Residential Therapeutic Programs; IMDs = Institutions for Mental Disease; DDS = Department of Developmental Services; APS = Adult Protective Services; and IHSS = In-Home Supportive Services.

**Other: Discretionary Spending in the 2022-23 Spending Plan**

(In Millions)

Program or Department	Augmentation	2022-23			SAL Exclusion	
		2021-22	One Time	Ongoing	2021-22	2022-23
CAC	Reappropriation of Various Grant Funds	—	\$34.3	—	—	—
CAC	Cultural Districts Funding	—	30.0	—	—	—
CSSSA	Funding for CSSSA	—	2.0	—	—	—
CDE	Special Olympics	—	30.0	—	—	—
CDE	Preschool planning funds	—	18.3	—	—	—
CDE	Extends family fee waivers for an additional year	—	10.5	—	—	—
CDE	CDE state operations, various	—	9.9	\$12.0	—	—
CDE	State Special Schools, capital outlay	—	2.7	—	\$2.7	—
CDE	Holocaust Task Force	—	1.4	—	—	—
CDE	Reappropriate Funding for Legal Costs	-\$0.8	1.2	—	—	—
CDE	Reappropriate Funding for Contract for Verified Data Review	—	0.5	—	—	—
CDE	California Association of Student Councils	—	0.5	—	—	—
CDE	Reappropriate <i>E.E. v. State of California</i> Legal Costs	-0.3	0.3	—	—	—
CDE	State Preschool rate increase for students with disabilities	—	—	42.8	—	—
CDE	State Preschool rate increase for three-year olds	—	—	129.5	—	—
CDFA	Farm to school efforts	—	30.0	2.9	—	—
CDFA	Biorepository upgrades	—	11.3	—	—	—
CDFA	DNA library	—	11.1	—	—	—
CDFA	TAC Teaching and Innovation Farm	—	10.0	—	—	—
CDFA	Invasive Plants Management Program	—	10.0	—	—	—
CDFA	Drought response activities (Drought Package)	40.0	—	—	40.0	—
CSL	Statewide Imagination Library	—	68.2	—	—	—
CSL	Local library infrastructure grants	—	50.0	—	—	\$50.0
CSL	Comprehensive digitization strategy	—	12.7	1.3	—	—
CSL	Online job training programs	—	10.2	—	—	—
CSL	Ethnic media grants	—	5.0	—	—	—
CSL	Holocaust Library renovation	—	3.0	—	—	3.0
CSL	Lunch at the Library	—	—	5.0	—	—
CSL	Online database subscriptions	—	—	0.6	—	—
CSL	Positions to address increased administrative workload	—	—	0.4	—	—
CSL	Positions to support outreach to local libraries	—	—	0.3	—	—
CTC	Waive select teacher assessment fees	—	24.0	—	—	—
CTC	CTC state operations, various	—	0.3	3.9	—	—
DCA	Bureau for Private Postsecondary Education Fund Backfill	—	14.0	—	—	—
DCC	Cannabis Local Jurisdiction Retail Access Grant Program	—	20.5	—	—	20.0
DFPI	Student Loan Borrower Assistance	—	10.0	—	—	—
DGS	Facilities Management Division Deferred Maintenance	—	100.7	—	—	100.0
EDD	UI Trust Fund loan repayment	—	250.0	—	—	—
EDD	Hire contractors to finish recommended improvements to UI program	—	86.0	—	—	—
EDD	Additional funding for UI technology changes	—	23.5	—	—	—
EDD	Cyber Security Resilience and Instrumentation	—	10.2	—	—	—
FI\$Cal	Departmental Onboarding and California State Payroll System Adjustment	—	11.6	3.0	—	2.7

(Continued)

Program or Department	Augmentation	2021-22	2022-23		SAL Exclusion	
			One Time	Ongoing	2021-22	2022-23
FI\$Cal	Transitioning Consultant Workload to State Staff and Workload Backlog Adjustment	—	3.4	6.6	—	9.2
FTB	Enterprise Data to Revenue Project 2	—	145.7	5.4	—	146.9
FTB	Central Office Campus Data Center Upgrades	—	26.6	—	—	26.6
FTB	EITC Outreach and VITA Expansion	—	18.5	3.8	—	—
Go-Biz	Supplemental paid sick leave relief grants	—	250.0	—	—	250.0
Go-Biz	California Competes grants	—	120.0	—	—	—
Go-Biz	Small business drought relief grants	—	75.0	—	—	75.0
Go-Biz	Port data interoperability	—	30.0	—	—	—
Go-Biz	California Regional Initiative for Social Enterprises	—	25.0	—	—	—
Go-Biz	Accelerate California: Inclusive innovation Hub program	—	20.0	—	—	—
Go-Biz	California venues grants	—	15.0	—	—	15.0
Go-Biz	Tourism marketing	—	15.0	—	—	—
Go-Biz	Grants for immigration integration and export promotion programs	—	11.1	0.5	—	—
Go-Biz	Women's business center grants	—	8.0	—	—	—
Go-Biz	Local Government Budget Sustainability Fund	—	—	—	—	—
Go-Biz	Technical Assistance Expansion Program and Capital Infusion Program	—	—	6.0	—	—
Gov Ops	Digital Innovation Services Revolving Fund	—	20.0	—	—	—
Gov Ops	New Consolidated Office of Data and Innovation	—	—	5.5	—	—
CalHR	California State Payroll System	—	0.9	2.6	—	3.4
Judicial Branch	California Court Appointed Special Advocate Programs	—	20.0	—	—	—
Judicial Branch	Legal Aid Consumer Debt Pilot	—	15.0	—	—	—
Judicial Branch	Judicial Branch Data and Information Governance	—	11.3	3.8	—	—
Judicial Branch	Promote Trial Court Fiscal Equity	—	—	100.0	—	—
Judicial Branch	Branchwide IT Modernization	—	—	34.7	—	12.9
Judicial Branch	Civil Filing Fee Increased Income Threshold Waiver Backfill	—	—	18.0	—	—
Local Government Financing	IT System Improvement Grants	—	10.0	—	—	—
OES	Warehousing for Emergency Response Equipment and Supplies	—	114.3	—	—	—
OES	California Disaster Assistance Act Adjustment	—	76.6	37.4	—	114.0
OES	Nonprofit Security Grant Program	—	50.0	—	—	—
OES	Mather: State Operations Center Modification	—	9.9	—	—	9.9
OES	IT Modernization Phase II	—	8.4	10.5	—	4.0
OES	California Earthquake Early Warning	—	—	17.1	—	—
OPR	Establish new office	—	65.0	—	—	—
OPR	Summer Bridge Youth Employment Grant	—	25.0	—	—	—
OPR	Neighbor-to-neighbor program	—	10.0	—	—	—
OPR	Foster grandparents	—	10.0	—	—	—
OPR	Depression research	—	10.0	—	—	—
OPR	Inclusion in research	—	9.3	—	—	—
OPR	Californians for all College Service Corps	—	—	—	—	—
State Controller	California State Payroll System	—	91.6	6.7	—	79.6
Technology	Technology Modernization and Stabilization Funding	—	55.0	0.7	—	—
Technology	Office of Technology Services and Statewide Centralized Services	—	54.6	—	—	—

(Continued)

Program or Department	Augmentation	2022-23			SAL Exclusion	
		2021-22	One Time	Ongoing	2021-22	2022-23
Various	Targeted Legislative Augmentations	—	2,500.0	—	—	—
<b>Totals</b>		<b>\$38.9</b>	<b>\$4,704.9</b>	<b>\$448.8</b>	<b>\$40.0</b>	<b>\$922.2</b>

Note: Excludes some augmentations less than \$10 million. Reflects budget actions taken as of July 1, 2022.

SAL = state appropriations limit; CAC = California Arts Council; CSSSA = California State Summer School for the Arts; CDE = California Department of Education; CDFA = California Department of Food and Agriculture; CSL = California State Library; CTC = Commission on Teacher Credentialing; DCA = Department of Consumer Affairs; DCC = Department of Cannabis Control; DFPI = Department of Financial Protection and Innovation; DGS = Department of General Services; EDD = Employment Development Department; UI = Unemployment Insurance; FISCAL = Financial Information System for California; FTB = Franchise Tax Board; EITC = Earned Income Tax Credit; VITA = Volunteer Income Tax Assistance; GO-Biz = Governor's Office of Business and Economic Development; CalHR = California Department of Human Resources; IT = information technology; OES = Governor's Office of Emergency Services; and OPR = Office of Planning and Research.

Appendix Figure 6

## Public Safety: Discretionary Spending in the 2022-23 Spending Plan

(In Millions)

Program or Department	Augmentation	2021-22	2022-23		SAL Exclusion	
			One Time	Ongoing	2021-22	2022-23
BSCC	County Operated Juvenile Facility Grants	—	\$100.0	—	—	\$100.0
BSCC	Organized Retail Theft Grants (Public Safety Package)	—	85.0	—	—	85.0
BSCC	Peace Officer Wellness Grants	—	50.0	—	—	50.0
BSCC	Gun Buyback Grant Program (Public Safety Package)	—	25.0	—	—	25.0
BSCC	Proposition 57 (2016) Impact on Prison Releases	—	20.9	—	—	20.9
BSCC	Mobile Probation Service Center Grant	—	20.0	—	—	20.0
BSCC	Adult Reentry Grant Augmentation	—	20.0	—	—	—
BSCC	Organized Theft Prosecution Grants (Public Safety Package)	—	10.0	—	—	10.0
BSCC	Use of Force and De-escalation Training Pilot	—	10.0	—	—	9.7
BSCC	Grants for Missing and Murdered Indigenous Persons	—	4.0	—	—	—
CDCR	Statewide Correctional Video Surveillance Continuation	—	89.8	\$7.8	—	41.0
CDCR	Community Reentry Program Expansion	—	40.0	—	—	—
CDCR	Rehabilitative Grants for Healing and Transformation	—	20.0	—	—	—
CDCR	eDiscovery Platform, Redaction and Delivery	—	18.1	1.4	—	18.1
CDCR	CSP, Sacramento: Cognitive Behavioral Treatment Classrooms	—	15.0	—	—	15.0
CDCR	Substance Abuse Treatment Facility: Air Cooling (F and G)	—	14.3	—	—	14.3
CDCR	Cellular Interdiction Program	—	10.9	1.7	—	—
CDCR	Returning Home Well Program	—	10.6	—	—	—
CDCR	Restorative Justice Grant	—	4.0	—	—	—
CDCR	Integrated Substance Use Disorder Treatment Program	—	—	126.6	—	115.3
CMD	Counterdrug Task Force Expansion (Public Safety Package)	—	15.0	—	—	—
DOJ	Backfill of DNA Identification Fund	—	35.4	—	—	—
DOJ	Organized Retail Crime Enterprises (Public Safety Package)	—	5.5	0.5	—	—
DOJ	Fentanyl Enforcement Program (Public Safety Package)	—	1.2	6.7	—	—
DOJ	Task Force Program (Public Safety Package)	—	—	5.0	—	—
Judicial Branch	New Santa Clarita Courthouse	—	53.1	—	—	53.1
Judicial Branch	Firearm Relinquishment Program (Public Safety Package)	—	40.0	—	—	—
Judicial Branch	San Diego Hall of Justice Facility Modification	—	29.7	—	—	29.7
Judicial Branch	New Judgeships Courtroom Buildouts	—	29.6	—	—	—
Judicial Branch	New San Luis Obispo Courthouse	—	29.2	—	—	29.2

(Continued)

Program or Department	Augmentation	2021-22	2022-23		SAL Exclusion	
			One Time	Ongoing	2021-22	2022-23
Judicial Branch	New Judgeships Facility Modifications	—	24.3	—	—	24.3
Judicial Branch	New Solano Hall of Justice	—	21.4	—	—	—
Judicial Branch	New Fresno Courthouse	—	21.2	—	—	—
Judicial Branch	Lactation Rooms	—	15.0	—	—	15.0
Judicial Branch	Backfill of Fees Repealed by Chapter 257 of 2021	—	—	10.3	—	—
Judicial Branch	Backfill from Reduced Civil Assessment	—	10.0	67.0	—	—
Judicial Branch	New Plumas Quincy Courthouse	—	7.1	—	—	7.1
Judicial Branch	Community Assistance, Recovery & Empowerment Court	—	1.8	37.7	—	—
Judicial Branch	23 New Judgeships	—	0.8	39.1	—	—
Judicial Branch	Trial Court Facility Modifications	—	—	15.4	—	15.4
OES	Flexible Assistance for Survivors	—	50.0	—	—	—
OES	Los Angeles Regional Interoperable Communications System	—	18.6	—	—	18.6
OES	Increased Support for the Law Enforcement Mutual Aid	—	—	25.0	—	23.5
OIG	Staff Complaint Monitoring	—	—	8.2	—	—
Trial Court Security—Judgeships	23 New Judgeships	—	—	2.7	—	—
VCB	Innovative Pilot Program for Victim Services	—	23.0	—	—	—
<b>Totals</b>		<b>—</b>	<b>\$999.6</b>	<b>\$355.1</b>	<b>—</b>	<b>\$740.1</b>

SAL = state appropriations limit; BSCC = Board of State and Community Corrections; CDCR = California Department of Corrections and Rehabilitation; CSP = California State Prison; CMD = California Military Department; DOJ = Department of Justice; OES = Governor's Office of Emergency Services; OIG = Office of the Inspector General; and VCB = Victim Compensation Board.

Appendix Figure 7

## Resources and Environment: Discretionary Spending in the 2022-23 Spending Plan

(In Millions)

Program or Department	Proposal	2022-23			SAL Exclusion	
		2021-22	One Time	Ongoing	2021-22	2022-23
CalRecycle	Caldor and Dixie Fire Debris Removal	—	\$49.8	—	—	—
CalFire	Emergency surge (helicopters, engines, and dozers)	—	172.3	\$15.5	—	\$135.8
CalFire	Various capital outlay	—	127.0	—	—	127.0
CalFire	Various forest health proposals (Wildfire Resilience Package)	\$50.0	105.0	—	\$50.0	—
CalFire	July through December fire protection augmentation	—	83.1	—	—	—
CalFire	Staffing to support CCC and CMD fire crews	—	54.4	49.9	—	65.3
CalFire	Stewardship of state-owned land (Wildfire Resilience Package)	—	30.0	—	—	—
CalFire	CalFire training centers	—	15.4	0.3	—	—
CalFire	Relief staffing	—	12.3	84.9	—	—
CalFire	Firefighter crews	—	4.7	164.3	—	—
CalFire	Direct mission support—total force	—	1.8	27.5	—	—
CalFire	CAD/AVL program hardware and service refresh	—	1.4	22.5	—	—
CalFire	Contract county crews and realignment	—	—	25.4	—	—
CalFire	FIRIS	—	—	5.6	—	—
CARB	AB 617 Implementation	—	40.0	—	—	—
CCC	Greenwood: new residential center	—	66.6	—	—	66.6
CCC	Forestry Corps (Wildfire Resilience Package)	—	15.0	—	—	—
CCC	Equipment replacement	—	7.3	—	—	7.3
CMD	Enhancing and Expanding Fire Crews: Task Force Rattlesnake	—	—	39.9	—	—
CNRA	Rebuilding Jewish summer camps	—	40.0	—	—	40.0
CNRA	Recreational Trails and Greenways	—	35.0	—	—	35.0
CNRA	John Muir Trail projects	—	22.9	—	—	22.9
CNRA	California Climate Information System	—	18.3	—	—	—
CNRA	Funding for specific museums	—	15.5	—	—	15.5
CNRA	Stewardship of state-owned land (Wildfire Resilience Package)	—	15.0	—	—	—
CNRA	Ocean Science Trust	—	10.0	—	—	—
CNRA	San Francisco greenhouse project	—	6.4	—	—	6.4
CNRA	Allensworth Civic and Entrepreneurship Center	—	1.6	—	—	1.6
DFW	Complete fine-scale vegetation mapping	—	20.0	—	—	—
DFW	Eliminate California natural diversity database backlog	—	13.0	—	—	—
DFW	Fish and wildlife protection (Drought Package)	75.0	3.3	—	75.0	—
DOC	Oil well abandonment and remediation	—	50.0	—	—	50.0
DOC	Sustainable Agricultural Lands Conservation Program	—	25.0	—	—	—
DOC	Statewide seismic hazards reduction	—	21.9	3.7	—	—
DTSC	Greenville lead cleanup project	—	47.0	—	—	47.0
DWR	Strategic Reliability Reserve (Energy Package)	1,500.0	700.0	—	1,350.0	550.0
DWR	Drought response activities (Drought Package)	571.0	50.0	—	571.0	50.0
DWR	Urban flood risk reduction projects	—	33.0	—	—	23.0
DWR	Central Valley flood management	—	29.0	—	—	—
DWR	Electric generator support	16.0	15.0	—	—	—
CEC	Incentives for Long Duration Storage Projects (Energy Package)	—	140.0	—	—	140.0

(Continued)

Program or Department	Proposal	2022-23			SAL Exclusion	
		2021-22	One Time	Ongoing	2021-22	2022-23
CEC	Distributed Electricity Backup Assets (Energy Package)	550.0	—	—	550.0	—
CEC	Demand Side Grid Support (Energy Package)	200.0	—	—	—	—
OES	Enhancing the Fire and Rescue Mutual Aid Fire Fleet	—	0.3	10.9	—	—
OES	FIRIS	—	0.1	24.3	—	—
Parks	Future cap outlay	—	50.0	—	—	50.0
Parks	Various cap outlay	—	33.2	—	—	33.2
Parks	Cultural and art installation in parks	—	25.0	—	—	—
Parks	India Basin	—	25.0	—	—	25.0
Parks	Stewardship of state-owned land (Wildfire Resilience Package)	—	20.0	—	—	—
Parks	Beach erosion control: cost sharing	—	15.2	—	—	—
Parks	African American history and engagement	—	15.0	—	—	—
Parks	K-12 and interpretive program enrichment	—	15.0	—	—	—
Parks	State Parks Pass program	—	13.5	—	—	—
Parks	Port of Los Angeles for Alta Center	—	7.5	—	—	—
Parks	Tamarack wildfire repair	—	5.0	—	—	5.0
SCC	Sea-level rise adaptation	—	40.0	—	—	38.0
SCC	Santa Monica Bay Foundation	—	10.8	—	—	—
SCC	Project implementation (Wildfire Resilience Package)	—	10.0	—	—	—
SDRC	Project implementation (Wildfire Resilience Package)	—	2.0	—	—	—
SMMC	Liberty Canyon wildlife crossing	—	10.0	—	—	10.0
SMMC	Project implementation (Wildfire Resilience Package)	—	5.0	—	—	—
SNC	Project implementation (Wildfire Resilience Package)	—	13.0	—	—	—
SWRCB	Border rivers	—	15.0	—	—	—
SWRCB	DDT clean up	—	5.6	—	—	—
SWRCB	Drought response activities (Drought Package)	58.0	—	—	58.0	—
SWRCB	Drinking water/wastewater revolving fund (Drought Package)	400.0	—	—	400.0	—
TC	Stewardship of state-owned land (Wildfire Resilience Package)	—	5.0	—	—	—
Unallocated	Unallocated climate and energy set aside	—	1,106.2	—	—	826.0
Unallocated	Unallocated set aside (ZEV Package)	619.0	500.0	—	619.0	400.0
Unallocated	Unallocated set aside (Wildfire Resilience)	30.0	100.0	—	30.0	—
Unallocated	Unallocated set aside emergency (Drought Package)	253.0	50.0	—	253.0	50.0
Unallocated	Unallocated set aside non-emergency (Drought Package)	534.0	—	10.8	534.0	—
WCB	Pollinator program	—	5.0	—	—	—
<b>Totals</b>		<b>\$4,856.0</b>	<b>\$4,200.5</b>	<b>\$485.5</b>	<b>\$4,490.0</b>	<b>\$2,820.6</b>

SAL = state appropriations limit; CalRecycle = California Department of Resources Recycling and Recovery; CalFire = California Department of Forestry and Fire Protection; CCC = California Conservation Corps; CMD = California Military Department; CAD/AVL = Computer-Aided Dispatch/Automatic Vehicle Location; FIRIS = Fire Integrated Real Time Intelligence System; CARB = California Air Resources Board; CNRA = California Natural Resources Agency; DFW = Department of Fish and Wildlife; DOC = Department of Conservation; DTSC = Department of Toxic Substances Control; DWR = Department of Water Resources; CEC = California Energy Commission; OES = Governor's Office of Emergency Services; Parks = Department of Parks and Recreation; SCC = State Coastal Conservancy; SDRC = San Diego River Conservancy; SMMC = Santa Monica Mountains Conservancy; SNC = Sierra Nevada Conservancy; SWRCB = State Water Resources Control Board; TC = Tahoe Conservancy; ZEV = zero-emission vehicle; and WCB = Wildlife Conservation Board.

Appendix Figure 8

**School Facilities: Discretionary Spending in the 2022-23 Spending Plan**

(In Millions)

Program or Department	Augmentation	2021-22	2022-23		SAL Exclusion	
			One Time	Ongoing	2021-22	2022-23
School Facilities Aid	Funding for School Facilities Program	\$1,300.0	—	—	\$1,300.0	—
School Facilities Aid	Funding for Lynwood Unified School District	250.0	—	—	250.0	—
School Facilities Aid	TK and State Preschool classrooms	100.0	—	—	100.0	—
<b>Totals</b>		<b>\$1,650.0</b>	—	—	<b>\$1,650.0</b>	—

SAL = state appropriations limit and TK = transitional kindergarten.

Appendix Figure 9

## Transportation: Discretionary Spending in the 2022-23 Spending Plan

(In Millions)

Program or Department	Augmentation	2021-22	2022-23		SAL Exclusion	
			One Time	Ongoing	2021-22	2022-23
CalSTA	Supply chain package	—	\$600.0	—	—	\$600.0
CalSTA	Transportation Infrastructure Package	\$3,750.0	—	—	\$3,750.0	—
Caltrans	Transportation Infrastructure Package	\$1,649.2	—	—	1,649.2	—
CHP	Various capital outlay projects	—	19.9	—	—	19.9
CHP	Highway Violence Task Force	—	4.0	—	—	—
CHP	Organized retail theft task force (Public Safety Package)	—	—	\$6.0	—	—
DMV	Supply Chain Package	—	9.5	—	—	—
<b>Totals</b>		<b>\$5,399.2</b>	<b>\$633.4</b>	<b>\$6.0</b>	<b>\$5,399.2</b>	<b>\$619.9</b>

Note: Excludes some augmentations less than \$10 million. Reflects budget actions taken as of July 1, 2022.

SAL = state appropriations limit; CalSTA = California State Transportation Agency; Caltrans = California Department of Transportation; CHP = California Highway Patrol; and DMV = Department of Motor Vehicles.

Appendix Figure 10

## Workforce Development: Discretionary Spending in the 2022-23 Spending Plan

(In Millions)

Program or Department	Augmentation	2021-22	2022-23		SAL Exclusion	
			One Time	Ongoing	2021-22	2022-23
CWDB	Statewide Reentry Employment Grant Program	—	\$52.5	—	—	—
CWDB	Establish new HRTPs in health and human service careers	—	45.0	—	—	—
CWDB	Establish a port training facility in Southern California	—	30.0	—	—	\$30.0
CWDB	Pilot program for well capping workforce training	—	20.0	—	—	—
CWDB	California Youth Leadership Corps training program	—	20.0	—	—	—
CWDB	Purchase of Regional Training Center in Los Angeles County	—	20.0	—	—	20.0
CWDB	Workforce training grant program in low-carbon fields	—	15.0	—	—	—
CWDB	One-time grant to Impact Justice California for job training	—	15.0	—	—	—
CWDB	One-time grant to Labor Community Services Los Angeles	—	15.0	—	—	—
CWDB	One-time grant to the Five Keys Adult School	—	15.0	—	—	—
CWDB	California Youth Leadership Corps	—	10.0	—	—	—
CWDB	Start grant program for micro-kitchen outreach	—	8.0	—	—	—
CWDB	One-time grant to Proyecto Pastoral at Dolores Mission	—	5.4	—	—	—
CWDB	One-time grant to Homeboy Industries for job center	—	5.0	—	—	—
DIR	California Youth Apprenticeship Program	—	20.0	—	—	—
DIR	Labor law outreach to garment workers	—	8.0	—	—	—
DIR	Establish Women in Construction Priority Unit	—	5.0	\$10.0	—	—
DIR	Augmentation for Retaliation Complaint Investigation Unit	—	—	3.9	—	—
EDD	Begin new IT overhaul—EDDNext	—	68.0	—	—	39.6
EDD	Expand incumbent training to health and social workers	—	50.0	—	—	—
EDD	Provide assistance to former oil and gas workers	—	40.0	—	—	—
EDD	Add English language learner programs to integrated education	—	20.0	—	—	—
EDD	Training programs to expand the number of EMTs	—	20.0	—	—	—
EDD	UI “navigators” to help unemployed workers apply for benefits	—	11.4	—	—	—
EDD	Expand incumbent training program to include literacy training	—	10.0	—	—	—
EDD	Expand language access for benefit programs	—	9.2	—	—	—
EDD	Start direct deposit option for benefit programs	—	5.5	—	—	—
LWDA	COVID-19 Workplace Outreach Project	—	25.0	—	—	—
<b>Totals</b>		—	<b>\$568.0</b>	<b>\$13.9</b>	—	<b>\$89.6</b>

Note: Excludes some augmentations less than \$10 million. Reflects budget actions taken as of July 1, 2022.

SAL = state appropriations limit; CWDB = California Workforce Development Board; HRTTP = High Road Training Partnerships; DIR = Department of Industrial Relations; EDD = Employment Development; EMT = emergency medical technicians; UI = Unemployment Insurance; and LWDA = Labor and Workforce Development Agency.