

## Cash Financing Capital Outlay Discretionary Proposals in the 2023–24 May Revision

General Fund (In Millions)

Department/ Program	Description	Governor's Budget		May Revision	
		2022–23	2023–24	2022–23	2023–24
DGS	New Richards Boulevard project	—	\$402	—	\$402
Judicial Branch	Shasta County—New Redding Courthouse	—	54	—	54
Judicial Branch	Imperial County—New El Centro Courthouse	—	18	—	18
Judicial Branch	Sacramento County—New Sacramento Courthouse	—	17	—	17
<b>Totals</b>		<b>—</b>	<b>\$491</b>	<b>—</b>	<b>\$491</b>

Note: For all proposals in this table, the administration proposes financing the capital outlay project with General Fund cash, rather than bonds.

DGS = Department of General Services.

**Criminal Justice General Fund Discretionary Proposals in the 2023–24 May Revision**

General Fund (In Millions)

Department/ Program	Description	Governor's Budget		May Revision	
		2022–23	2023–24	2022–23	2023–24
BSCC	Missing and murdered indigenous persons grants	—	—	—	\$12
BSCC	Proposition 57 (2016) impact on prison releases	—	\$8	\$9	—
CDCR	Correctional video surveillance	—	88	—	88
CDCR	Improvement projects at San Quentin State Prison	—	20	—	20
CDCR	Additional toxicology screening for the ISUDT program	—	14	—	16
CDCR	Comprehensive Employee Health Program	—	23	—	15
DOJ	DNA ID fund backfill	—	53	—	53
DOJ	Special operations unit	—	7	—	7
Judicial Branch	San Bernardino County—Juvenile Dependency Courthouse	—	8	—	8
Judicial Branch	Nevada County—New Nevada City Courthouse	—	8	—	8
Judicial Branch	Court of Appeal—New Sixth Appellate District Courthouse	—	3	—	3
<b>Totals</b>		<b>—</b>	<b>\$232</b>	<b>\$9</b>	<b>\$230</b>

BSCC = Board of State and Community Corrections; CDCR = California Department of Corrections and Rehabilitation; ISUDT = Integrated Substance Use Disorder Treatment; and DOJ = Department of Justice.

## Health General Fund Discretionary Proposals in the 2023-24 May Revision

General Fund (In Millions)

Department/ Program	Description	Governor's Budget		May Revision	
		2022-23	2023-24	2022-23	2023-24
CalHHS	Innovation Accelerator Initiative	—	\$1	—	\$10
CDPH	COVID-19 response	—	101	—	51
DSH	Psychiatry workforce pipeline	—	7	—	7
HCAI	Reproductive health infrastructure reappropriation	—	—	—	2
Medi-Cal	Behavioral health payment reform cash flow funding (CalAIM)	—	375	—	375
Medi-Cal	Provider payment increases	—	—	—	90
Medi-Cal	Behavioral health modernization	—	—	—	20
<b>Totals</b>		<b>—</b>	<b>\$484</b>	<b>—</b>	<b>\$555</b>

Note: If the original augmentation was associated with a budget package, it is indicated in parentheses.

CalHHS = California Health and Human Services Agency; CDPH = California Department of Public Health; DSH = Department of State Hospitals; HCAI = Health Care Access and Information; and CalAIM = California Advancing and Innovating Medi-Cal.

## Higher Education Discretionary Proposals in the 2023–24 May Revision

General Fund (In Millions)

Department/ Program	Description	Governor's Budget		May Revision	
		2022–23	2023–24	2022–23	2023–24
CSAC	Cybersecurity positions and activities	—	\$1	—	\$1
CSU	CSU Chico Human Identification Laboratory	—	—	—	3
SIB	Program marketing	—	1	—	1
UC	Graduate medical education	—	4	—	5
UC	UCLA Center for African American Studies	—	—	—	5
UC	UC Cooperative Extension Fire Advisors	—	2	—	2
UC	Jobs for foreign-born entrepreneurs	—	—	—	2
UC	UC Riverside School of Medicine operations	—	—	—	2
UC Law SF	Campus safety program (Urban Alchemy)	—	3	—	3
<b>Totals</b>		<b>—</b>	<b>\$11</b>	<b>—</b>	<b>\$25</b>

Note: If the original augmentation was associated with a budget package, it is indicated in parentheses.

CSAC = California Student Aid Commission; SIB = Scholarshare Investment Board; UCLA = University of California, Los Angeles; and UC Law SF = University of California College of the Law, San Francisco.

**Human Services Discretionary Proposals in the 2023–24 May Revision**

General Fund (In Millions)

Department/ Program	Description	Governor's Budget		May Revision	
		2022–23	2023–24	2022–23	2023–24
CalFresh	Automation updates to support new federal program	—	—	—	\$24
CCL	Preventing transfer trauma during facility closure	—	\$5	—	5
Child Care	Resource and Referral	—	10	—	10
Child Support	COLA for local child support agencies	—	12	—	12
DDS	Enhanced safety net for individuals with acute needs	—	22	—	22
DDS	Coordinated Family Support pilot program continuation	—	—	—	11
DDS	Provider rate increases for independent living services	—	—	—	9
DSS	Immigration Rapid Response	—	—	—	150
DSS	Local grants for adult behavioral health needs	—	—	—	20
DSS	Survivors and victims of hate crimes	—	—	—	10
DSS	CWS portion of Medi-Cal demonstration waiver	—	11	—	3
IHSS	Minor recipient provider eligibility change	—	—	—	28
<b>Totals</b>		<b>—</b>	<b>\$60</b>	<b>—</b>	<b>\$303</b>

CCL = Community Care Licensing; COLA = Cost of living adjustment; DDS = Department of Developmental Services; DSS = Department of Social Services; Child Welfare Services; and IHSS = In Home Supportive Services.

**Other General Fund Discretionary Proposals in the 2023–24 May Revision**

General Fund (In Millions)

Department/ Program	Description	Governor's Budget		May Revision	
		2022–23	2023–24	2022–23	2023–24
CTC	General Fund backfill	—	\$6	—	\$3
ABC	General Fund transfer to ABC Fund	—	21	—	21
CDE	CDE state operations, various	—	1	—	2
CDE	Data Science Office	—	1	—	1
CDE	Teacher Data reports	—	1	—	1
CDE	Literacy roadmap	—	1	—	1
CDFA	Emerging threats information management system	—	4	—	4
DGS	Fire alarm system deferred maintenance	—	20	—	20
DGS	EV infrastructure assessment and facility development	—	12	—	12
DGS	Direct digital control upgrades	—	12	—	12
DGS	Legislative Office Building roof replacement	—	6	—	6
CalHR	California State Payroll System	—	—	—	3
CDT	Centralized services renewal	—	45	—	45
CDT	OTech reduction of services	—	8	—	8
DVA	Contracted nurses and nursing staff overtime costs	—	—	—	25
EDD	EDDNext IT program	—	99	—	99
Go–Biz	Additional year of Cal Competes grants	—	120	—	120
Go–Biz	Small Agricultural Business Drought Relief Grant Program	—	—	—	25
OES	Statewide flood support	—	—	—	125
OES	Statewide Disaster Warehousing Operations	—	—	—	43
OES	California Cybersecurity Integration Center	—	29	—	29
OES	Gun buyback program	—	—	—	25
OES	Nonprofit security grant program	—	—	—	10
Local Government Financing	Enhanced Infrastructure Financing District	\$10	—	—	—
OPR	CalVolunteers Youth Jobs Corps	—	78	—	78
OPR	IT unit	—	—	—	5
OPR	CalVolunteers Climate Action Corps	—	5	—	5
SCO	California State Payroll System	—	—	—	47
<b>Totals</b>		<b>\$10</b>	<b>\$470</b>	<b>—</b>	<b>\$776</b>

CTC = Commission on Teaching Credentialing; ABC = Department of Alcoholic Beverage Control; CDE = California Department of Education; CDFA = California Department of Food and Agriculture; DGS = Department of General Services; EV = electric vehicle; CalHR = California Department of Human Resources; CDT = Department of Technology; OTech = Office of Technology Services; DVA = Department of Veterans Affairs; EDD = Employment Development Department; IT = information technology; GO–Biz = Governor's Office of Business and Economic Development; OES = Governor's Office of Emergency Services; OPR = Office of Planning and Research; and SCO = State Controller.

## Natural Resources and Environmental Protection General Fund Discretionary Proposals in the 2023–24 May Revision

General Fund (In Millions)

Department/ Program	Description	Governor's Budget		May Revision	
		2022–23	2023–24	2022–23	2023–24
CalFire	2023–24 fire protection	—	—	—	\$117
CalFire	New training center capital outlay	—	\$19	—	19
CalFire	Training center support	—	13	—	13
CalFire	Other capital outlay projects (excluding training center)	—	13	—	13
CalFire	Aviation contract	—	4	—	6
DFW	Climate permitting support	—	10	—	10
DWR	Urban flood risk reduction	—	101	—	101
DWR	Flood Control Subventions Program	—	—	—	75
DWR	Systemwide flood protection—Paradise Cut and Yolo Bypass	—	25	—	25
DWR	Sustainable Groundwater Management Act implementation	—	15	—	15
DWR	Delta levee system	—	13	—	13
DWR	Joint Operations Center relocation	—	5	—	5
Parks	2023 winter storm damage and adaptation	—	—	—	14
Parks	Dos Rios Ranch new state park	—	6	—	6
SWRCB	Water rights modernization	—	32	—	32
SWRCB	Leviathan Creek diversion channel	—	—	—	5
SWRCB	Sustainable Groundwater Management Act implementation	—	—	—	5
Various	Drought set-aside	—	125	—	—
<b>Totals</b>		<b>—</b>	<b>\$380</b>	<b>—</b>	<b>\$473</b>

CalFire = California Department of Forestry and Fire Protection; DFW = Department of Fish and Wildlife; DWR = Department of Water Resources; Parks = Department of Parks and Recreation; and SWRCB = State Water Resources Control Board.

## Transportation General Fund Discretionary Proposals in the 2023–24 May Revision

General Fund (In Millions)

Department/ Program	Description	Governor's Budget		May Revision	
		2022–23	2023–24	2022–23	2023–24
Caltrans	Encampment homeless services liaisons	—	\$6	—	\$6
CHP	Office replacement projects	—	11	—	11
<b>Totals</b>		—	<b>\$17</b>	—	<b>\$17</b>

Caltrans = California Department of Transportation and CHP = California Highway Patrol.