

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	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		—	\$1,262

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

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.

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	Bench to School Initiative	—	4
Hastings College of the Law	Alternative program for campus public safety	—	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 building renovations	—	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	UC Merced Center for the Future of Agriculture and Public Policy Center	—	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	Subject Matter Projects in ethnic studies	—	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	Affordable student housing and campus expansions ^a	—	500
Totals		\$15	\$3,617

^a Part of the housing and homelessness package.
Note: Reflects administration estimates of budgetary actions taken as of July 15, 2021.

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 (6 positions)	—	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	Healthy Soils Program (agriculture package)	—	50

(Continued)

Program or Department	Proposal	2020-21	2021-22
CDFA	State Water Efficiency and Enhancement Program (water and drought package)	—	40
CDFA	Insect DNA barcode library	—	12
CDFA	Needles Border Protection Station	—	10
CDFA	Various integrated pest management grants and research	—	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	—	93
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
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
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
OES	Victims of Crime Act Supplemental Funding	—	100

(Continued)

Program or Department	Proposal	2020-21	2021-22
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	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	\$13,851

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 2021-22 Budget Package
General Fund (In Millions)

Program or Department	Proposal	2020-21	2021-22
CalFire	Emergency response and preparedness: fire crews	—	\$137
CalFire	Various capital outlay projects	—	62
CalFire	Deferred maintenance	—	50
CalFire	Fire protection augmentation	—	39
CARB	Clean vehicle incentive programs (ZEV package)	—	883
CARB	Alternatives to agricultural burning (agriculture package)	—	180
CNRA	Museum grant program	—	50
CNRA	Presidio improvement projects	—	28
CNRA	Holocaust Museum and Museum of Tolerance	—	13
Coastal Commission	Local coastal plan updates	—	31
Coastal Commission	Whale Tail Program grants (California access for all package)	—	10
DFW	Biodiversity activities	—	60
DFW	Drought response activities (Water and drought package)	—	51
DFW	Various one-time upgrades and equipment	—	42
DFW	Deferred maintenance on state lands	—	15
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)	—	764
DWR	Levee deferred maintenance	—	237
DWR	American River flood project	—	67
CEC	ZEV infrastructure and other programs (ZEV package)	—	785
CEC	Planning grants and incentive programs (energy package)	—	421
CEC	Rebates for electric homes	—	75
CEC	Local government online solar permitting	—	20
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
Parks	California Indian Heritage Center funding transfer	—	95
Parks	Sacramento Railyards rehabilitation	—	30
Parks	Fiscal stability for boating programs	—	30
Parks	Woolsey wildfire repair	—	10
SJRC	Operations and maintenance	—	15
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)	—	1,446
WCB	Fish and wildlife projects (Water and drought package)	—	65
Unallocated	Water and drought package	—	731
Unallocated	Climate resilience package	—	440
Unallocated	Wildfire resilience package	—	258
Unallocated	Local parks package	—	200

(Continued)

Program or Department	Proposal	2020-21	2021-22
Unallocated	Circular economy package	—	65
Totals		—	\$8,595
<p>Note: Reflects administration estimates of budgetary actions taken as of July 15, 2021.</p>			
<p>CalFire = California Department of Forestry and Fire Protection; CARB = California Air Resources Board; ZEV = zero-emission vehicle; CNRA = California Natural Resources Agency; DFW = Department of Fish and Wildlife; DPR = Department of Pesticide Regulation; DTSC = Department of Toxic Substances Control; DWR = Department of Water Resources; CEC = California Energy Commission; Parks = Department of Parks and Recreation; SJRC = San Joaquin River Conservancy; SWRCB = State Water Resources Control Board; and WCB = Wildlife Conservation Board.</p>			

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)	—	\$2,500
CalSTA	Port of Oakland truck, rail, and neighborhood safety corridor	—	280
CalSTA	Transportation infrastructure (ZEV package)	—	100
Caltrans	Active transportation (transportation infrastructure package)	—	500
Caltrans	Clean California ^a	—	475
Caltrans	State and local adaptation (transportation Infrastructure package)	—	300
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		—	\$4,480

^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.

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