

Senator Josh Becker, Chair
Senator Benjamin Allen
Senator Catherine Blakespear
Senator Brian Dahle



Wednesday, May 15, 2024
1:30 p.m.
1021 O Street - Room 2200

Consultants: Diego Emilio J. Lopez, Eunice Roh, and Joanne Roy

AGENDA

Overview of the May Revision (2024)

I. Presentations by:

Department of Finance

- Sergio Aguilar, Assistant Program Budget Manager
- Stephen Benson, Principal Program Budget Analyst

Legislative Analyst's Office

- Rachel Ehlers, Deputy Legislative Analyst

II. Public Comment

Pursuant to the Americans with Disabilities Act, individuals who, because of a disability, need special assistance to attend or participate in a Senate Committee hearing, or in connection with other Senate services, may request assistance at the Senate Rules Committee, 1020 N Street, Suite 255 or by calling (916) 651-1505. Requests should be made one week in advance whenever possible.

Governor’s May Revision. Among the various May Revision requests (for General Fund Solutions, please refer to the chart in Appendix A), the Governor proposes to do the following:

NATURAL RESOURCES

3100 EXPOSITION PARK

- **California Science Center: Minimum Wage Increase Impact.** The May Revision requests \$23,000 ongoing from the General Fund to address the State’s minimum wage increase impact to its contract for specialized functions with the California Science Center Foundation.
- **California Science Center: Operational Support for Phase III Facility.** The May Revision requests \$2.9 million General Fund and 7 positions in 2024-25, \$3.5 million in 2025-26, \$3.6 million in 2026-27, \$3.7 million in 2027-28, and \$3.8 million ongoing to support core facilities operations and utilities associated with operating the state-approved Phase III Project.

3540 DEPARTMENT OF FORESTRY AND FIRE PROTECTION (CalFire)

- **Five Firefighter Hand Crews.** The May Revision requests to appropriate \$46.45 million General Fund, add 226 positions, and increase in reimbursements by \$322,000, in 2024-25; phasing in 2028-2029 and ongoing. This proposal is intended to provide funding to make permanent five existing temporary CalFire firefighter hand crews that generally are requested annually and intended to provide ongoing support for vegetation management, hazardous fuel reduction projects, and wildland fire suppression. It is also requested that provisional language be added to provide \$2.6 million for deferred maintenance and special repairs at existing facilities to accommodate permanent placement of these hand crews.

3560 STATE LANDS COMMISSION

- **Offshore Wind Energy: SB 286 (McGuire), Chapter 386, Statutes of 2023.** The May Revision requests to appropriate \$4.18 million General Fund one-time and add two permanent positions in 2024-25 to support programmatic environmental impact and engineering review, related to offshore wind energy development.

3600 CALIFORNIA DEPARTMENT OF FISH AND WILDLIFE (CDFW)

- **Cannabis Environmental Restoration and Protection Support.** The May Revision requests to add 29 permanent positions for CDFW to increase capacity for cannabis environmental restoration, protection, and law enforcement. These positions will be funded through the department’s continuous appropriation from the Cannabis Tax Fund - CDFW, Environmental Restoration and Protection Account - Allocation 3.

3720 CALIFORNIA COASTAL COMMISSION

- **Sea Level Rise Planning and Adaptation: SB 272 (Laird), Chapter 384, Statutes of 2023.** The May Revision requests to appropriate \$2.1 million General Fund and add nine positions in 2024-25 and \$3.8 million and 18 positions in 2025-26 and ongoing.
- **Offshore Wind Energy Projects: SB 286 (McGuire), Chapter 386, Statutes of 2023).** The May Revision requests to appropriate \$5.3 million General Fund one-time and add two permanent positions to process a consolidated coastal development permit for new development associated with offshore wind energy projects and related transmission facilities, among other things.
- **Support for Offshore Wind Energy.** The May Revision requests to appropriate \$1.5 million General Fund one-time to allow the commission to continue to support offshore wind energy call area planning and management. This funding is intended to provide the commission with resources to review proposed lease call areas for consistency with the California Zone Management Act and California Coastal Act.

3790 DEPARTMENT OF PARKS AND RECREATION (PARKS)

- **Deferred Maintenance and Special Projects.** The May Revision requests to appropriate \$14.93 million Proposition 40 one-time to address deferred maintenance projects that represent infrastructure deficiencies and support other bond eligible projects that are deemed critical.
- **California State Park Adventure Pass Program.** The May Revision requests to add trailer bill language to make the California State Park Adventure Pass Program permanent and specify that fourth graders enrolled in public school shall be eligible for the Adventure Pass. The Governor's Budget includes \$2.9 million Proposition 98 General Fund to support the program on an ongoing basis.

3820 SAN FRANCISCO BAY CONSERVATION AND DEVELOPMENT COMMISSION

- **Sea Level Rise Planning and Adaptation: SB 272 (Laird).** The May Revision requests to appropriate \$804,000 General Fund and add three positions in 2024-25, \$3.12 million and 10 positions in 2025-26, and \$3.76 million and 15 positions in 2026-27 and ongoing for purposes of sea level rise planning and adaptation.

3860 DEPARTMENT OF WATER RESOURCES

- **California Water Supply Solutions Act of 2023: SB 659 (Ashby), Chapter 624, Statutes of 2023.** The May Revision requests to appropriate \$300,000 General Fund and add one permanent position ongoing to provide resources for implementation of the California Water Supply Solutions Act.

ENVIRONMENTAL PROTECTION

3930 DEPARTMENT OF PESTICIDE REGULATION (DPR)

- **Private Unmanned Pest Control Aircraft Certification: AB 1016 (Jones-Sawyer), Chapter 354, Statutes of 2023.** The May Revision requests to appropriate \$436,000 and add 2.5 permanent positions ongoing to develop and implement programs to accredit unmanned pest control curricula and certify private applicator unmanned pest control aircraft pilots.

3940 STATE WATER RESOURCES CONTROL BOARD (SWRCB)

- **Water Shut Off Protection Act: SB 3 (Dodd), Chapter 855, Statutes of 2023.** The May Revision requests to appropriate \$1.63 million Safe Drinking Water Account and adds five permanent positions in 2024-25, and \$1.38 million annually thereafter to provide training and enforcement resources for implementing the extension of water shutoff provisions to water systems serving between 15 and 200 connections.

3960 DEPARTMENT OF TOXIC SUBSTANCES CONTROL (DTSC)

- **Generation and Handling Fee.** The May Revision requests to add trailer bill language to authorize DTSC to collect unpaid Generator Fee; make conforming changes to the special rate provisions established by SB 143 (2023) that are related on January 1, 2026; apply exemptions from the Generator Fee, as they read before January 1, 2023, to hazardous waste generated on or before December 31, 2021; apply exemptions from the Generation and Handling Fee, as they read on or before June 30, 2024, to hazardous waste generated in calendar years 2021 and 2022; delineate the hazardous waste that is exempt from the Generation and Handling Fee beginning July 1, 2024; clarify fee calculations; establish a penalty for failure to report required information to the department; require the department to establish an exemption evaluation process; authorize DTSC to promulgate permanent regulations through the emergency rulemaking process to implement the Facility Fee and Generation and Handling Fee; and changes to the Revenue and Taxation Code related to the Generator Fee.

3970 DEPARTMENT OF RESOURCES RECYCLING AND RECOVERY (CALRECYCLE)

- **Withdrawal of Proposed Loan from the California Beverage Container Recycling Fund (BCRF) to the General Fund.** The May Revision requests to eliminate the proposed \$125 million loan originally proposed in the January Budget from BCRF to the General Fund.

ENERGY, AIR QUALITY & UTILITIES

3360 CALIFORNIA ENERGY COMMISSION

- **Adjusted Staffing and Contract Resources for Division of Petroleum Market Oversight.** The May Revision includes \$494,000 from the Energy Resources Programs Account (ERPA) for additional support to implement the Division of Petroleum Market Oversight.
- **Chapter 360, Statutes of 2023 (AB 1172): Integrated Energy Policy Report: Fusion Energy.** The May Revision includes \$201,000 one-time from ERPA in 2024-25 and 2025-26 to implement AB 1172 (Calderon).
- **Chapter 379, Statutes of 202 (SB 49): Renewable Energy: Department of Transportation Evaluation.** The May Revision includes \$110,000 one-time from ERPA to implement SB 49 (Becker).
- **Chapter 390, Statutes of 2023 (SB 319): Electricity: Transmission Planning and permitting.** The May Revision includes \$225,000 from ERPA and 1 permanent position ongoing to implement SB 319 (McGuire).
- **Chapter 405, Statutes of 2023 (SB 605): Wave and Tidal Energy.** The May Revision includes \$701,000 (\$500,000 one-time, \$201,000 ongoing) from ERPA and 1 permanent position to implement SB 605 (Padilla).
- **Federal Funding Expenditure Authority.** The May Revision includes \$389,795,000 in federal funding expenditure authority to reflect various federal grants awarded to the Commission for programs that will be implemented in 2024.

3900 CALIFORNIA AIR RESOURCES BOARD

- **Zero Emission Vehicles for Public Agency Utilities: Chapter 585, Statutes of 2023 (AB 1594).** The May Revision includes \$684,000 and 2 positions in 2024-25, \$899,000 and an additional one position in 2025-26, and \$681,000 in 2026-27 and ongoing from the Air Pollution Control Fund to implement the requirements of Chapter 585, Statutes of 2023 (AB 1594) that requires the State Air Resources Board to revise existing regulations to allow public utility fleets to replace traditional specialized vehicles at the end of their useful service life and transition to zero emission medium- and heavy-duty vehicles.
- **Climate Corporate Data Accountability Act: Chapter 382, Statutes of 2023 (SB 253) and Climate Related Financial Risk: Chapter 383, Statutes of 2023 (SB 261).** The May Revision includes \$8.4 million for 28 permanent positions, including \$1.2 million in contract funds and \$500,000 in estimated litigation costs in 2024-25; \$12.3 million for 40 permanent positions and \$3.2 million in contract funds in 2025-26; and \$13.9 million for 42 permanent positions and \$4.3 million in contract funds in 2026-27 and ongoing. Once established, funding will be provided by two new funds: the Climate Accountability and Emissions Disclosure Fund and the Climate-Related Financial Risk Disclosure Fund, with 2024-25 and 2025-26 costs initially funded by a loan from the Greenhouse Gas Reduction Fund (GGRF). Beginning in 2026-27, the requested funding from the Greenhouse Gas Reduction Fund will be phased out, fully repaid, and replaced by two statutorily authorized new funds that will generate revenue in the outyears: the Climate Accountability and Emissions Disclosure Fund (for SB 253), and the Climate-Related Financial

Risk Disclosure Fund (for SB 261). The requested positions and funding will be used to implement CARB's responsibilities for rulemaking, development and implementation of the requirements under Senate Bill (SB) 253, the Climate Corporate Data Accountability Act (Chapter 382, Statutes of 2023), and SB 261, (Chapter 383, Statutes of 2023), referred to here as the Climate Related Financial Risk Disclosure Act.

- **Clean Energy Projects Assessment: Chapter 336, Statutes of 2023 (AB 585).** The May Revision includes \$220,000 from the Cost of Implementation Account, Air Pollution Control Fund and one position in 2024-25 and ongoing to implement the requirements of Chapter 336, Statutes of 2023 (AB 585) that the State Air Resources Board assist in the preparation of an assessment of the barriers, challenges, and impediments limiting the deployment and development of clean energy projects.
- **Heavy-Duty Inspection and Maintenance Program (HD I/M) for Continued Positions (SB 210).** The May Revision includes \$1.8 million in ongoing funding from the Truck Emissions Check (TEC) fund to support 10.0 positions established in the 2022 Budget Act (Chapter 43, Statutes of 2022). This request allows CARB to continue implementing and enforcing the Heavy-Duty Inspection and Maintenance (HD I/M) program.

8660 CALIFORNIA PUBLIC UTILITIES COMMISSION

- **Railroad Contract Crew Transportation: Chapter 411, Statutes of 2023 (SB 757).** The May Revision includes \$328,000 from the Public Utilities Commission Transportation Reimbursement Account (PUCTRA) in 2024-25. Of this amount, \$128,000 is ongoing to implement SB 757 (Archuleta).
- **Public Utilities Timely Service: Chapter 317, Statutes of 2023 (AB 50).** The May Revision includes \$453,000 from Public Utilities Commission Utilities Reimbursement Account (PUCURA) ongoing and two permanent positions to implement AB 50 (Wood).
- **Broadband Infrastructure Mapping: Chapter 645, Statutes of 2023 (AB 286).** The May Revision includes \$1,333,000 one-time (\$1,167,000 ongoing) from PUCURA and two permanent positions to implement AB 286 (Wood).
- **Electricity Transmission Planning and Permitting: Chapter 390, Statutes of 2023 (SB 319).** The May Revision includes \$609,000 one-time (\$220,00 ongoing) from PUCURA and one permanent position ongoing to implement SB 319 (McGuire).
- **Powering Up Californians Act: Chapter 394, Statutes of 2023 (SB 410).** The May Revision includes \$2,166,000 ongoing from PUCURA and seven permanent positions as well as \$384,000 ongoing from Public Utilities Commission Public Advocate's Office Account and two permanent positions to implement SB 410 (Becker).
- **Renewable Energy, Department of Transportation Evaluation: Chapter 379, Statutes of 2023 (SB 49).** The May Revision includes \$110,000 one-time from PUCURA to implement SB 49 (Becker).
- **Broadband Equity, Access, and Deployment (BEAD).** The May Revision includes \$1,860,000,000 one-time and 31 permanent positions in anticipation of federal funds to implement the Broadband Equity, Access, and Deployment (BEAD) programs. This reflects the amount announced for California by the National Telecommunications and Information Administration.

- **California Lifeline Program.** The May Revision includes \$2,243,000 ongoing and \$28,780,000 ongoing from Universal Lifeline Telephone Service Trust Administrative Committee Fund to implement the California Lifeline Program. The support item is increasing by \$2,243,000 ongoing due to a new contract for a Third-Party Administrator who will administer CPUC's Foster Youth Line Program. The local assistance item is increasing by \$28,780,000 ongoing based on projected increases in program participation. The CPUC estimates that project participation will increase as customers who were previously enrolled in the federal Affordable Connectivity Program will transition back to the California Lifeline Program given that the federal program expired in April 2024.

FOOD & AGRICULTURE

8570 DEPARTMENT OF FOOD AND AGRICULTURE

- **Emergency Invasive Fruit Fly Response.** The May Revision requests \$25 million General Fund and \$28 million Federal Trust Fund authority one-time for the response to infestations of exotic fruit flies.
- **Broomrape Program, AB 402.** The May Revision requests seven permanent positions in 2024-25 and ongoing to perform the research, outreach, survey, treatment, and assessment activities related to Broomrape, as required by AB 402 (Aguiar-Curry, Chapter 651, Statutes of 2023).
- **Federal Reimbursement Adjustments.** The May Revision requests \$63.5 million (\$25.8 million General Fund Reimbursements and \$37.7 Million Federal Fund) in 2024-25, and \$32.7 million General Fund Reimbursements in 2025-26 and \$25.7 million in 2026-27 to provide sufficient budgetary authority to complete work related to three multi-year agreements that the Department entered into with the federal government in 2023-24.
- **Reappropriation of Administrative Support and Ongoing Information Technology Projects.** The May Revision requests expenditure, encumbrance, and liquidation deadline extensions for CDFA's Animal Blood Banks, the Office of Information Technology Services (OITS) projects, and administrative support for Climate Smart Agriculture (CSA) Grant Programs and Fairs and Expositions (F&E) Resiliency Program.

GENERAL FUND SOLUTIONS

The May Revision includes reductions, delays, and fund shifts to address the General Fund deficit. These solutions are included in Appendix A.

In addition, the May Revision includes a revised GGRF discretionary spending plan, which proposes many of these budget solutions. The GGRF discretionary spending plan can be found in Appendix B.

APPENDIX A

General Fund Solutions @ 2024 May Revision

(Dollars in Millions)*

Issue #	Entity	Department(s)	Title	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	Category
1	0509	Governor's Office of Business and Economic Development	IBank Clean Energy Transmission	200.0	25.0					Reductions
2	3125	Tahoe Conservancy	Reversion of ADA Site Improvements		1.0					Reductions
3	3860	Department of Water Resources	Habitat Restoration		102.5					Fund Shift
4	3640	Wildlife Conservation Board	Protecting Fish and Wildlife from Changing Conditions		70.0					Fund Shift
5	3640	Wildlife Conservation Board	Nature Based Solutions Programs		42.0					Fund Shift
6	3640	Wildlife Conservation Board	Streamflow Enhancement Program		101.1					Fund Shift
7	3640	Wildlife Conservation Board	Habitat Conservation Fund-General Fund Transfer Sunset		45.0	20.0	20.0	20.0	20.0	Reductions
8	3600	Department of Fish and Wildlife	Wetlands Restoration		17.2					Fund Shift
9	0540 / 3600 / 3860	Various	Salton Sea (Prior Investment and 2024-25 GB BCP)		6.8	65.2	3.3			Fund Shift
10	3790	Department of Parks and Recreation	Outdoor Equity Grants (Access Package)		50.0					Reductions
11	3790	Department of Parks and Recreation	Deferred Maintenance Funding (Access Package)		5.9					Fund Shift
12	3790	Department of Parks and Recreation	Adapting to Sea Level Rise in State Parks (Coastal Resilience Package)		6.7					Reductions
13	3790	Department of Parks and Recreation	Recreational Trails and Greenways Program		10.0					Reductions

14	3900	State Air Resources Board	Air Pollution Control Fund Loan to General Fund			300.0				-300.0	Revenue/Borrowing
15	0555	California Environmental Protection Agency	Environmental Justice Action Grants (Community Resilience Package)		5.0						Fund Shift
16	3960	Department of Toxic Substances Control	Vulnerable Community Toxic Clean-Up (DTSC fee reform package)		136.0		85.0	47.5			Reductions
17	3960	Department of Toxic Substances Control	Vulnerable Community Toxic Clean-Up (DTSC fee reform package)		65.0			42.5			Fund Shift
18	3340	California Conservation Corps	Vehicle Replacements: 2022-23 Unencumbered Balance		0.4						Reductions
19	3340	California Conservation Corps	Los Padres Facility Repairs: 2021-22 Unencumbered Balance		0.3						Reductions
20	0540	Natural Resources Agency	Ocean Protection (Coastal Resilience Package)		27.5						Fund Shift
21	0540	Natural Resources Agency	Ocean Protection Council: Marine Mammal Center			2.0	2.0	2.0	2.0		Reductions
22	0540	Natural Resources Agency	California Climate Information System: 2022-23 Unencumbered Balance		18.3						Reductions
23	0540	Natural Resources Agency	Natural and Working Lands (AB 1757) Implementation: 2023-24 Unencumbered Balance		3.2						Reductions
24	0540	Natural Resources Agency	Ocean Protection Council Data, Research, and Communications: 2021-22 Unencumbered Balance (Water Resilience Package)		0.6						Reductions
25	3540	Department of Forestry and Fire Protection	Reversion of Alma Helitack Base and Hollister Air Attack Base/Bear Valley Helitack Base Acquisition Funding	12.1	4.9						Reductions
26	3540	Department of Forestry and Fire Protection	Prescribed Fire Liability Pilot (Wildfire and Forest Resilience Package)			20.0					Fund Shift
27	3540	Department of Forestry and Fire Protection	Tribal Wildfire and Forest Resilience (Wildfire and Forest Resilience Package)		10.0						Fund Shift

28	3860	Department of Water Resources	Urban Flood Risk Reduction/Systemwide Flood Programs-Little Egbert Project		126.0					Fund Shift
29	3540	Department of Forestry and Fire Protection	California Vegetation Treatment Program (CalVTP) (Board of Forestry): 2021-22 Unencumbered Balance		0.3					Reductions
30	3540	Department of Forestry and Fire Protection	Deferred Maintenance: 2021-22 Unencumbered Balance		11.6					Reductions
31	3540	Department of Forestry and Fire Protection	Green Schoolyards: 2022-23 Unencumbered Balance (Extreme Heat Package)		1.7					Reductions
32	3540	Department of Forestry and Fire Protection	Forest Health Grants: 2021-22 Unencumbered Balance (Wildfire and Forest Resilience Package)		3.2					Reductions
33	3540	Department of Forestry and Fire Protection	Forest Inventory Analysis: 2021-22 Unencumbered Balance (Wildfire and Forest Resilience Package)		0.3					Reductions
34	3540	Department of Forestry and Fire Protection	Interagency Forest Data Hub: 2021-22 Unencumbered Balance (Wildfire and Forest Resilience Package)		4.2					Reductions
35	3940	State Water Resources Control Board	Drinking Water/Wastewater Infrastructure (Water and Drought Resilience Packages)		152.2	200.0				Fund Shift
36	3860	Department of Water Resources	Water Storage (Water and Drought Resilience Packages)				500.0			Reductions
37	3940	State Water Resources Control Board	Per- and polyfluoroalkyl substances (PFAs) Support		29.1					Reductions
38	3860	Department of Water Resources	Drought proofing conveyance and SGMA implementation		1.4					Reductions
39	3860	Department of Water Resources	Emergency Water Tank Program		11.0					Reductions
40	3860	Department of Water Resources	Save Our Water		21.6					Reductions
41	8570	Department of Food and Agriculture	Relief for Small Farmers (2023-24 Drought and Flood CS)		5.0					Reductions

42	8570	Department of Food and Agriculture	Farm to School Program (Sustainable Agriculture Package)		10.0					Reductions
43	8570	Department of Food and Agriculture	Technical Assistance Program for Underserved Farmers (Sustainable Agriculture Package)		0.2					Reductions
44	8570	Department of Food and Agriculture	Fairs Resilience Grants		2.1					Reductions
45	8570	Department of Food and Agriculture	State Water Efficiency and Enhancement Program		2.8					Reductions
46	8570	Department of Food and Agriculture	Pollinator Habitat Program		0.4					Reductions
47	8570	Department of Food and Agriculture	Water Efficiency Technical Assistance		6.9					Reductions
48	3480	Department of Conservation	Climate Smart Land Management Program		7.0					Reductions
49	3480	Department of Conservation	Multi-benefit Land Repurposing Program		5.7					Reductions
50	3940	State Water Resources Control Board	Water Recycling/Groundwater Cleanup (Water and Drought Resilience Packages)				100.0			Reductions
51	3860	Department of Water Resources	Investments in Strategic Reliability Assets (Energy Package)				55.0			Reductions
52	3860	Department of Water Resources	Oroville Pump Storage (Energy Package)			10.0	20.0	100.0	100.0	Fund Shift
53	3360	California Energy Commission	Carbon Removal Innovation Program (Energy Package)		15.0					Reductions
54	3360	California Energy Commission	Carbon Removal Innovation Program (Energy Package)		20.0					Fund Shift
55	3360	California Energy Commission	Equitable Building Decarbonization Program (Energy Package)			53.0	77.0			Reductions
56	3360	California Energy Commission	Equitable Building Decarbonization Program (Energy Package)				15.0			Fund Shift
57	3360	California Energy Commission	Distributed Electricity Backup Assets (Energy Package)	63.0						Reductions
58	3360	California Energy Commission	Distributed Electricity Backup Assets (Energy Package)	280.0		25.0	50.0	25.0		Fund Shift

59	3360	California Energy Commission	Hydrogen Grants (Energy Package)		25.0					Reductions
60	3360	California Energy Commission	Hydrogen Grants (Energy Package)		40.0					Fund Shift
61	3360	California Energy Commission	Demand Side Grid Support (Energy Package)		111.5					Reductions
62	3360	California Energy Commission	Demand Side Grid Support (Energy Package)		150.0					Fund Shift
63	3360	California Energy Commission	Energy Data Infrastructure & Analysis (Energy Package)		4.1					Reductions
64	3360	California Energy Commission	Fueling Infrastructure Grants (ZEV Package)		143.9					Reductions
65	3360	California Energy Commission	Equitable At-Home Charging (ZEV Package)		20.0					Reductions
66	3360	California Energy Commission	Drayage Trucks & Infrastructure (ZEV Package)		80.8					Reductions
67	3360	California Energy Commission	Clean Trucks, Buses and Off-Road Equipment (ZEV Package)		137.8					Reductions
68	3360 / 3860 / 8660 / 0540 / Various	California Energy Commission	Clean Energy Reliable Investment Plan (SB 486)				100.0	300.0	500.0	Fund Shift
69	8660	California Public Utilities Commission	Capacity Building Grant Program (Energy Package)		10.0					Reductions
70	8660	California Public Utilities Commission	Residential Solar and Storage Program (Energy Package)			50.0	100.0	100.0	100.0	Reductions
71	8660	California Public Utilities Commission	Broadband - Last Mile				200.0		-200.0	Pause/Delay
72	8660	California Public Utilities Commission	Broadband - Loan Loss Reserve		175.0	150.0	175.0			Reductions

73	Various	California Energy Commission/ State Lands Commission/ CA Coastal Commission/ Ocean Protection Council	Offshore Wind Infrastructure (Energy Package)		20.0					Reductions
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APPENDIX B

Discretionary Cap and Trade Funding @ 2024 May Revision

(Dollars in Millions)*

Department	Program	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Air Resources Board	AB 617 - Community Air Protection		\$195	\$195	\$195	\$195	\$195
	AB 617 - Local Air District Implementation		\$50	\$50	\$50	\$50	\$50
	AB 617 - Technical Assistance Grants		\$5	\$5	\$5	\$5	\$5
	ZEV Programs (preexisting agreement)			\$215	\$301	\$213	
Secretary of Transportation Department of Transportation	Zero Emission Transit Capital Program	(-220)	(220)		\$230	\$460	
	Transit Inter-City Rail Capital Program and Other Transportation (Formula and Competitive (Fund Shift)	\$596	\$362	\$368	\$20		
	Highways to Boulevards (Fund Shift)			\$25	\$50		
Energy Resources Conservation and Development Commission Public Utilities Commission	ZEV Programs (preexisting agreement)			\$385	\$299	\$387	
	ZEV Fueling Infrastructure Grants (Fund Shift)	\$119.5				\$99	
	Drayage Trucks & Infrastructure (Fund Shift)	\$157					
	Transit Buses & Infrastructure (Fund Shift)	\$29					
	Clean Trucks, Buses, and Off-Road Equipment (Fund Shift)	\$71					
	Equitable Building Decarbonization (Fund Shift)					\$93	
	Carbon Removal Program (Fund Shift)			\$20			
	Distributed Electricity Backup Assets (Fund Shift)			\$200	\$180		
	Hydrogen Grants (Fund Shift)			\$40			
	Demand Side Grid Support (Fund Shift)		\$75	\$75			
	Clean Energy Reliable Investment Plan (Fund Shift)			\$50	\$150	\$50	\$650
Community Solar			\$25			\$25	
Department of Forestry and Fire Protection	Fire Prevention Grants (Fund Shift)		\$40			\$42	
	Unit Fire Prevention Projects (Fund Shift)					\$26	
	Prescribed Fire Liability Pilot (Fund Shift)		\$20				
	Tribal Wildfire and Forest Resilience (Fund Shift)			\$10			
Department of Food and Agriculture	Livestock Methane Reduction (Fund Shift)		\$17	\$7			
	State Water Efficiency and Enhancement Program (Fund Shift)				\$20.6		
California Natural Resources Agency	Ocean Protection (Fund Shift)		\$27.5				

	Ocean Protection/SB 1 Implementation (Fund Shift)				\$36.8		
Department of Conservation	Regional Forest & Fire Capacity (Fund Shift)					\$20	
	Oil Well Plug and Abandonment (Fund Shift)				\$50		
Department of Water Resources	Urban Flood Risk Reduction/Systemwide Flood Programs-Little Egbert Project (Fund Shift)		\$126				
	Oroville Pump Storage (Fund Shift)		\$10	\$20	\$100	\$100	
	Habitat Restoration (Fund Shift)		\$102.5				
Wildlife Conservation Board	Streamflow Program (Fund Shift)		\$101.1				
	Nature Based Solution Programs (Fund Shift)		\$42.0				
	Protecting Fish and Wildlife from Changing Conditions (Fund Shift)		\$70.0				
Department of Fish and Wildlife	Wetland Restoration (Fund Shift)		\$17.2				
Cal EPA	Environmental Justice Action Grants (Fund Shift)				\$5		
Department of Toxic Substances Control	Vulnerable Community Toxic Clean-Up (Fund Shift)		\$65.0		\$43		
State Water Resources Control Board	Drinking Water/Wastewater (Fund Shift)		\$322.5	\$30			
Office of Planning and Research	California Climate Action Corps (Fund Shift)		\$9.4	\$9.4	\$9.4	\$9.4	\$9.4
Various	Salton Sea (Fund Shift)		\$72.0	\$3.3			
Various	Diablo Canyon Land Conservation and Economic Development (SB 846) (Fund Shift)			\$50.0	\$50	\$50	
Total		\$973	\$1,729	\$1,783	\$1,794	\$1,799	\$934

*Does not include baseline support items for various departments.

†Previously funded by General Fund now being shifted to GGRF as part of solutions.

Total

Total Fund Shifts	\$972.5	\$1,479.2	\$907.7	\$714.3	\$489.4	\$659.4	\$5,222.5
Governor's Budget	\$376.3	\$868.1	\$7.0	\$107.4	\$265.0	\$0.0	\$1,623.8
May Revision	\$596.2	\$611.1	\$900.7	\$606.9	\$224.4	\$659.4	\$3,598.7