

STATE OF CALIFORNIA
 Budget Change Proposal - Cover Sheet
 DF-46 (REV 10/20)

Fiscal Year 2021-22	Business Unit 3540, 3900, 3940, 8570	Department Various	Priority No.
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Budget Request Name Various	Program Various	Subprogram Various
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Budget Request Description

Cap and Trade Expenditure Plan

Budget Request Summary

The Cap and Trade Expenditure Plan proposes \$1.369 million Greenhouse Gas Reduction Fund (\$624 million for Early Action in 2020-21 and \$745 million in 2021-22) to provide funding for programs that reduce or sequester greenhouse gases. The proposed Expenditure Plan advances the state's priorities on environmental justice and protects public health by delivering clean air and safe and affordable drinking water. The Expenditure Plan also promotes implementation of the Governor's recent Climate Executive Orders N-79-20 and N-82-20 on zero-emission vehicles and natural and working lands.

Requires Legislation <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed
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Does this BCP Contain Information Technology (IT) Components? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	Department CIO N/A	Date N/A
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For IT requests, specify the project number, the most recent project approval document (FSR, SPR, S1BA, S2AA, S3SD, S4PRA), and the approval date.

Project No. N/A

Project Approval Document: N/A

Approval Date: N/A

If proposal affects another department, does other department concur with proposal? Yes No

Attach comments of affected department, signed and dated by the department director or designee.

Prepared By	Date	Reviewed By	Date
Department Director	Date	Agency Secretary	Date

Department of Finance Use Only

Additional Review: Capital Outlay ITCU FSCU OSAE Dept. of Technology

APBM Teresa Calvert	Date Submitted To The Legislature 1/8/2021
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A. Budget Request Summary

The Cap and Trade Expenditure Plan proposes \$1.369 billion Greenhouse Gas Reduction Fund (\$624 million for Early Action in 2020-21 and \$745 million in 2021-22) to provide funding for programs that reduce or sequester greenhouse gases (GHGs). The proposed Expenditure Plan advances the state's priorities on environmental justice and protects public health by delivering clean air and safe and affordable drinking water. The Expenditure Plan also promotes implementation of the Governor's recent Climate Executive Orders N-79-20 and N-82-20 on zero-emission vehicles and natural and working lands.

This proposal also includes budget bill language for 2020-21 and 2021-22 restricting departments from encumbering or committing more than 75 percent of their Greenhouse Gas Reduction Fund (GGRF) appropriations prior to the fiscal year's fourth quarterly Cap and Trade auction. Additionally, this language provides for full funding (\$130 million annually) of the Safe and Affordable Drinking Water Program.

B. Background/History

Implementation of the California Global Warming Solutions Act of 2006 [Chapter 488, Statutes of 2006 (AB 32)] focuses on measures that achieve real, quantifiable, cost-effective reductions of greenhouse gas emissions. Since 2006, the state has continued to steadily implement a set of actions to reduce greenhouse gas emissions, clean the air, diversify the energy and fuels used, spur innovation of advanced technologies, and improve natural resource health statewide. In 2016, Chapter 249, Statutes of 2016 (SB 32), set a 2030 greenhouse emission reduction target of 40 percent below 1990 levels. In 2017, Chapter 135, Statutes of 2017 (AB 398), extended and improved the Cap and Trade program, which will help the state meet its 2030 emission reduction goals in the most cost-effective manner along with other regulatory efforts.

California's Cap and Trade Program is a key component of the state's greenhouse gas emission reduction strategy and is the source of funding for California Climate Investments. Cap and Trade creates a statewide limit for California's major sources of greenhouse gas emissions; sets the price signal needed to drive long-term investment in low-emission technologies and infrastructure; and provides the flexibility to implement the lowest-cost options to reduce greenhouse gas emissions. Large emitters responsible for approximately 80 percent of greenhouse gas emissions in the state are termed "covered entities" and need an allowance or offset credit for every metric ton of carbon dioxide equivalent emissions they produce each year. Some allowances are distributed to covered entities at no cost, while other (state-owned) allowances can be purchased at the state's quarterly auctions. Once finalized, auction proceeds from the sale of state-owned allowances at quarterly auctions are deposited into the GGRF and are available for appropriation to state agencies.

Proceeds from the Cap and Trade program have facilitated comprehensive and coordinated investments throughout California to help meet the state's climate, air quality, and environmental justice goals. Chapter 830, Statutes of 2012 (SB 535), requires a minimum of 35 percent of Cap and Trade investments to benefit disadvantaged communities and low-income communities and households. Subsequent legislation, Chapter 36, Statutes of 2014 (SB 862) and Chapter 120, Statutes of 2019 (SB 200), established continuous appropriations totaling 65 percent of annual Cap and Trade auction proceeds for transportation, transit, housing, and safe and affordable drinking water programs. In 2017 and 2018, the Legislature also committed to providing ongoing funding for manufacturing tax credits and to backfilling the fire prevention fee revenues used for fire prevention activities.

C. State Level Consideration

Cap and Trade is an essential component of the state's investments to address the climate crisis. The Administration is taking actions to transform the state's transportation system, responsible for more than half of California's climate change-inducing GHGs. This proposal will help support implementation of Executive Order N-79-20, which established aggressive statewide targets to accelerate the shift toward zero-emission vehicles. This proposal is also consistent with Executive Order N-82-20, which accelerates biodiversity protection and habitat restoration actions across all landscapes, such as the state's forests, agricultural lands, and conservation lands.

Additionally, the proposal detailed below is consistent with the climate policy portfolio as identified in the 2017 Climate Change Scoping Plan, which includes:

- Decreasing dependence on transportation fossil fuels and instead encouraging deployment of alternative fuels.
- Increasing energy efficiency and renewable energy.
- Putting millions of zero-emission vehicles on the road.
- Supporting sustainable community development.
- Improving the efficiency of the freight sector and advancing zero-emission technology within the freight and heavy-duty sector.
- Reducing emissions from high global warming potential gases.
- Continuing the Cap and Trade program to reduce emissions from industry and the natural gas and electricity sectors.
- Investing in communities throughout the state to further reduce emissions.

D. Justification

This proposal reflects \$1.369 billion for a Cap and Trade proposal that prioritizes investments to protect public health in disadvantaged communities, reduce emissions from the transportation sector, and reduce emissions and sequester carbon in forests and other natural and working lands.

In summary, the Cap and Trade budget consists of the following assumptions and proposals:

Current Year 2020-21

- **Net Available Resources:** \$2.056 billion
- **Continuous Appropriations:** \$1.298 billion
- **Baseline State Operations**¹: \$134 million
- **2020-21 Early Action Proposals:** \$624 million

Budget Year 2021-22

- **Net Available Resources:** \$2.187 billion
- **Continuous Appropriations:** \$1.383 billion
- **Baseline State Operations:** \$59 million
- **2021-22 Proposals:** \$745 million

See "Section F. Supplementary Information" for more information on available resources.

¹ Represents existing and proposed 2020 Budget Act appropriations

Available Resources

The Cap and Trade Expenditure Plan is based on Cap and Trade auctions generating an estimated \$2.121 billion in 2020-21, which reflects actual August and November 2020 auctions results and assumes an average of these results for the February and May 2021 auctions. After accounting for estimates of the required transfers for the manufacturing tax credit (- \$51 million) and fire prevention fee backfill (- \$74 million), as well as additional interest earnings (currently assumed at \$60 million), \$2.056 billion is estimated to be available.

Additionally, the Expenditure Plan assumes Cap and Trade auctions generate \$2.256 billion in 2021-22, which reflects all available allowances selling at the floor price. After accounting for estimates of the required transfers for the manufacturing tax credit (- \$52 million) and fire prevention fee backfill (- \$77 million), as well as additional interest earnings (assumed at \$60 million), \$2.187 billion is estimated to be available for 2021-22.

Continuous Appropriations

Sixty-five percent of Cap and Trade auction proceeds are continuously appropriated on an annual basis to five programs, totaling an estimated \$1.298 billion in 2020-21 and \$1.383 billion in 2021-22. These programs are focused on reducing transportation emissions through investments in transit and transit-oriented development and include: High Speed Rail, Affordable Housing and Sustainable Communities, Transit and Intercity Rail Capital, Low Carbon Transit Operations, as well as Safe and Affordable Drinking Water.

Baseline State Operations

The 2020 Budget Act includes \$133.6 million for departments to continue implementation of programs with funds authorized in previous fiscal years. The 2021-22 Budget proposes \$59 million for this purpose. The main difference from 2020-21 levels is the inclusion of CAL FIRE's Chapter 626, Statutes of 2018 (SB 901), expenditures in the Expenditure Plan proposal, as displayed in the following chart.

Expenditure Plan Proposals

The chart on the following page reflects the proposed Expenditure Plan for both 2020-21 Early Action as well as 2021-22. Additional programmatic details are provided below for each investment category.

Cap and Trade Expenditure Plan
(Dollars in Millions)

Investment Category	Department	Program	Early Action 2020-21	Budget Year 2021-22	Total
Equity Programs	California Air Resources Board	AB 617 - Community Air Protection	\$125	\$140	\$265
		AB 617 - Local Air District Implementation	\$0	\$50	\$50
		AB 617 - Technical Assistance to Community Groups	\$0	\$10	\$10
	Water Board	Safe & Affordable Drinking Water (\$130 million total)	\$30	\$24	\$54
Low Carbon Transportation & ZEV Strategy	California Air Resources Board	Clean Trucks, Buses, & Off-Road Freight Equipment	\$165	\$150	\$315
		Clean Cars 4 All & Transportation Equity Projects	\$74	\$76	\$150
		Agricultural Diesel Engine Replacement & Upgrades	\$90	\$80	\$170
Natural & Working Lands	CAL FIRE	Healthy & Resilient Forests (SB 901) (\$75 million included in 2020 Budget)	\$125	\$200	\$325
	Department of Food & Agriculture	Healthy Soils	\$15	\$15	\$30
Total			\$624	\$745	\$1,369

Equity Programs

The Cap and Trade Expenditure Plan continues a strong focus on community air protection by providing \$325 million to support the AB 617 program, which reduces exposure in communities with disproportionate exposure to air pollution through targeted air monitoring and community emissions reduction programs. This support includes grants to community-based organizations, implementation funding for local air districts, and incentives for cleaner vehicles and equipment. This proposal also includes funding necessary to maintain full implementation of the Safe and Affordable Drinking Water Program.

California Air Resources Board, AB 617—Community Air Protection— \$125 million in 2020-21 and \$140 million in 2021-22 for incentive actions to reduce both stationary and mobile source emissions in communities identified as heavily impacted by air pollution. Under the Community Air Protection Program (AB 617), CARB will continue to identify at-risk communities and key measures to reduce neighborhood pollution.

California Air Resources Board, AB 617—Local Air District Implementation—\$50M in 2021-22² to support local air districts' implementation of AB 617, including establishing and coordinating community steering committees, emissions reduction program development, deployment of air monitoring within communities, and implementation of Best Available Retrofit Control Technologies (BARCT) requirements.

² The 2020 Budget Act includes \$50 million Air Pollution Control Fund for local air district implementation of the Community Air Protection Program.

California Air Resources Board, AB 617—Technical Assistance to Community Groups—\$10 million in 2021-22 for technical assistance grants to community-based organizations to participate in the AB 617 process, including for involvement and support of the development of community emission reduction plans.

State Water Resources Control Board, Safe and Affordable Drinking Water—Chapter 120, Statutes of 2019 (SB 200), created the Safe and Affordable Drinking Water Fund, which provides up to \$130 million per year to assist water systems in providing a safe and affordable supply of drinking water to communities. This is achieved by accelerating the implementation of short- and long-term solutions, funding consolidations, planning, technical assistance, administrators, replacement water, and operations and maintenance. Projects funded by the program will improve climate change adaptation and resiliency of disadvantaged communities.

Subdivision (3)(A) of Section 39719 of the Health and Safety Code requires five percent of annual Cap and Trade proceeds be transferred to the Safe and Affordable Drinking Water Fund. This proposal authorizes an additional amount to be transferred to the Safe and Affordable Drinking Water Fund but not to exceed a total of \$130 million.

Low Carbon Transportation & ZEV Strategy

Executive Order N-79-20 directly addresses California's transportation emissions challenge by position state agencies to work with stakeholders to aggressively scale the zero-emission vehicle (ZEV) market in ways that benefit all Californians. To help the state meet the targets set in the order, the Cap and Trade Expenditure Plan includes \$465 million to improve access to new and used zero-emission vehicles, including passenger cars and trucks, medium- and heavy-duty vehicles, and off-road equipment. The Expenditure Plan also includes investments in existing transportation equity programs such as Clean Cars 4 All, Clean Mobility Options, and Financing Assistance, as well as heavy-duty vehicles programs such as the Hybrid and Zero-Emission Truck and Bus Voucher Incentive Project and the Clean Off-Road Equipment Voucher Incentive Project. These programs also reduce harmful air pollutants that have a disproportionate impact on disadvantaged populations in both urban and rural communities. Complementing this funding, the Expenditure Plan includes \$170 million dedicated to reducing emissions from agricultural vehicles.

California Air Resources Board, Clean Trucks, Buses, and Off-Road Freight Equipment—\$165 million in 2020-21 and \$150 million in 2021-22 for incentives for zero-emission trucks, transit buses, school buses, and freight equipment in the early stages of commercialization. These investments support the equitable transition of the transportation sector to zero-emission and provide critical air quality and health benefits to communities.

California Air Resources Board, Clean Cars 4 All and Transportation Equity Projects—\$74 million in 2020-21 and \$76 million in 2021-22 for equity-focused investments that increase access to clean transportation for low-income households and disadvantaged communities. Projects include voluntary Clean Cars 4 All car scrap-and-replace incentives, financing assistance for low-income consumers, clean mobility options such as car sharing, community-based transportation equity projects, and rural school bus replacement.

California Air Resources Board, Agricultural Diesel Engine Replacement & Upgrades—\$90 million in 2020-21 and \$80 million in 2021-22 for farmers and agricultural businesses to replace existing diesel, agricultural vehicles and equipment with the cleanest available diesel or advanced technologies. Emissions from agricultural equipment are a significant source of air pollution, especially in the San Joaquin Valley, and reducing these emissions is critical for meeting health protective federal air quality standards.

Natural & Working Lands

As the state works to achieve carbon neutrality by mid-century, the agricultural and forestry sectors will be essential to both reducing emissions and sequestering carbon. Consistent with the Natural

and Working Lands Executive Order N-82-20, this proposal includes \$30 million one-time for the Healthy Soils Program to provide grants for on-farm soil management practices that sequester carbon. The Expenditure Plan also continues investments for CAL FIRE for forest health and fire prevention programs consistent with the directives of Chapter 626, Statutes of 2018 (SB 901, Dodd).

CAL FIRE, Healthy & Resilient Forests and Prescribed Fire and Fuels Crews—\$125 million in 2020-21 and \$200 million for forest health and fire prevention activities, including prescribed fire and other fuel reduction activities, to build healthy and fire resilient forests. This includes funding for projects and grants for fuel reduction and tree thinning; reforestation; forest insect and disease mitigations; prescribed fire; local community capacity development; research; and other forest resilience activities, such as conservation easements or other actions to restore watershed health and function, and support biodiversity and adaptation to climate change. This also includes funding for a total of 10 dedicated fuels crews and related staff necessary for CAL FIRE to increase the pace and scale of prescribed fire and other fuel reduction activities to better meet CAL FIRE annual fuel reduction goals and the state's carbon goals.

Additionally, SB 901 made \$200 million available to CAL FIRE for these purposes annually through 2023-24. The 2021-22 Budget proposes trailer bill language to make this annual funding available to CAL FIRE through 2030.

In addition to the resources above, the Budget proposes additional one-time funding for CAL FIRE and various other departments to increase the pace and scale of forest health and fire prevention activities. For more information, see the Wildfire and Forest Resilience Strategy Budget Change Proposal.

California Department of Food and Agriculture, Healthy Soils Program—\$15 million in 2020-21 and \$15 million in 2021-22 to support the Healthy Soils Program (HSP). The HSP consists of Healthy Soils Incentives and Demonstration Project grants. The HSP Incentives Program provides financial incentives to California growers and ranchers to implement conservation management practices that sequester carbon, reduce atmospheric GHG, and improve soil health. The HSP Demonstration Project grants provide on-farm demonstration projects that collect data and/or showcase conservation management practices that mitigate GHG emissions and increase soil health. The projects create a platform to promote widespread adoption of conservation management practices throughout the state. The funds will also be used for Technical Assistance for the Healthy Soils Incentives applicants, planning grants for HSP Demonstration Projects, and administrative costs to implement the HSP.

E. Outcomes and Accountability

Pursuant to Chapter 807, Statutes of 2012 (AB 1532), the Department of Finance submits an annual report to the Legislature, by March 1, on the status and outcomes of projects funded by Cap and Trade. This report summarizes programmatic investments from Cap and Trade auctions and provides estimates of greenhouse gas emission reductions expected from project investments. It also provides statistics on benefits to disadvantaged communities, low-income communities, and low-income households; demand for funding; and leveraged funds. Detailed cumulative data to date is available at caclimateinvestments.ca.gov, including information on project location, greenhouse gas emission reductions, and benefits to disadvantaged communities, low-income communities, or low-income households.

F. Supplementary Information

Cap and Trade Availability Current Year 2020-21

(Dollars in Millions)

Revenues	Auction Proceeds	\$2,121
	Estimated Interest Earnings	\$60
Subtotal, Revenues		\$2,181
Statutory Obligations	State Responsibility Area Fee Backfill	\$74
	Manufacturing Tax Credit	\$51
Net Available Resources		\$2,056
Continuous Appropriations	High-Speed Rail Project	\$499
	Affordable Housing & Sustainable Communities Program	\$399
	Transit and Intercity Rail Capital Program	\$200
	Low Carbon Transit Operations Program	\$100
	Safe & Affordable Drinking Water Program	\$100
Subtotal, Continuous Appropriations		\$1,298
Existing Commitments	2020 Budget Act—Baseline State Operations	\$134
	Subtotal	\$134
Amount Available for 2020-21 Appropriations		\$624

Cap and Trade Availability Budget Year 2021-22

(Dollars in Millions)

Revenues	Auction Proceeds	\$2,256
	Estimated Interest Earnings	\$60
Subtotal, Revenues		\$2,316
Statutory Obligations	State Responsibility Area Fee Backfill	\$77
	Manufacturing Tax Credit	\$52
Net Available Resources		\$2,187
Continuous Appropriations	High-Speed Rail Project	\$532
	Affordable Housing & Sustainable Communities Program	\$426
	Transit and Intercity Rail Capital Program	\$213
	Low Carbon Transit Operations Program	\$106
	Safe & Affordable Drinking Water Program	\$106
Subtotal, Continuous Appropriations		\$1,383
Existing Commitments	Baseline State Operations	\$59
	Subtotal	\$134
Amount Available for 2021-22 Appropriations		\$745

BCP Fiscal Detail Sheet

BCP Title: Cap and Trade Expenditure Plan: Community Air Protection Program (AB 617)

BR Name: 3900-043-BCP-2021-GB

Budget Request Summary

Operating Expenses and Equipment

Operating Expenses and Equipment	FY20-21 Current Year	FY21-22 Budget Year	FY22-23 BY+1	FY23-24 BY+2	FY24-25 BY+3	FY25-26 BY+4
54XX - Special Items of Expense	0	140,000	0	0	0	0
Total Operating Expenses and Equipment	\$0	\$140,000	\$0	\$0	\$0	\$0

Total Budget Request

Total Budget Request	FY20-21 Current Year	FY21-22 Budget Year	FY22-23 BY+1	FY23-24 BY+2	FY24-25 BY+3	FY25-26 BY+4
Total Budget Request	\$0	\$140,000	\$0	\$0	\$0	\$0

Fund Summary

Fund Source

Fund Source	FY20-21 Current Year	FY21-22 Budget Year	FY22-23 BY+1	FY23-24 BY+2	FY24-25 BY+3	FY25-26 BY+4
Local Assistance - 3228 - Greenhouse Gas Reduction Fund	0	140,000	0	0	0	0
Total Local Assistance Expenditures	\$0	\$140,000	\$0	\$0	\$0	\$0
Total All Funds	\$0	\$140,000	\$0	\$0	\$0	\$0

Program Summary

Program Funding

Program Funding	FY20-21 Current Year	FY21-22 Budget Year	FY22-23 BY+1	FY23-24 BY+2	FY24-25 BY+3	FY25-26 BY+4
3530 - Community Air Protection	0	140,000	0	0	0	0
Total All Programs	\$0	\$140,000	\$0	\$0	\$0	\$0

BCP Fiscal Detail Sheet

BCP Title: Cap and Trade Expenditure Plan: Community Air Protection Program (AB 617) Local Air District Implementation

BR Name: 3900-042-BCP-2021-GB

Budget Request Summary

Operating Expenses and Equipment

Operating Expenses and Equipment	FY20-21 Current Year	FY21-22 Budget Year	FY22-23 BY+1	FY23-24 BY+2	FY24-25 BY+3	FY25-26 BY+4
54XX - Special Items of Expense	0	50,000	0	0	0	0
Total Operating Expenses and Equipment	\$0	\$50,000	\$0	\$0	\$0	\$0

Total Budget Request

Total Budget Request	FY20-21 Current Year	FY21-22 Budget Year	FY22-23 BY+1	FY23-24 BY+2	FY24-25 BY+3	FY25-26 BY+4
Total Budget Request	\$0	\$50,000	\$0	\$0	\$0	\$0

Fund Summary

Fund Source

Fund Source	FY20-21 Current Year	FY21-22 Budget Year	FY22-23 BY+1	FY23-24 BY+2	FY24-25 BY+3	FY25-26 BY+4
Local Assistance - 3228 - Greenhouse Gas Reduction Fund	0	50,000	0	0	0	0
Total Local Assistance Expenditures	\$0	\$50,000	\$0	\$0	\$0	\$0
Total All Funds	\$0	\$50,000	\$0	\$0	\$0	\$0

Program Summary

Program Funding

Program Funding	FY20-21 Current Year	FY21-22 Budget Year	FY22-23 BY+1	FY23-24 BY+2	FY24-25 BY+3	FY25-26 BY+4
3530 - Community Air Protection	0	50,000	0	0	0	0
Total All Programs	\$0	\$50,000	\$0	\$0	\$0	\$0

BCP Fiscal Detail Sheet

BCP Title: Cap and Trade Expenditure Plan: Community Air Protection Program (AB 617) Technical Assistance to Community Groups

BR Name: 3900-044-BCP-2021-GB

Budget Request Summary

Operating Expenses and Equipment

Operating Expenses and Equipment	FY20-21 Current Year	FY21-22 Budget Year	FY22-23 BY+1	FY23-24 BY+2	FY24-25 BY+3	FY25-26 BY+4
54XX - Special Items of Expense	0	10,000	0	0	0	0
Total Operating Expenses and Equipment	\$0	\$10,000	\$0	\$0	\$0	\$0

Total Budget Request

Total Budget Request	FY20-21 Current Year	FY21-22 Budget Year	FY22-23 BY+1	FY23-24 BY+2	FY24-25 BY+3	FY25-26 BY+4
Total Budget Request	\$0	\$10,000	\$0	\$0	\$0	\$0

Fund Summary

Fund Source

Fund Source	FY20-21 Current Year	FY21-22 Budget Year	FY22-23 BY+1	FY23-24 BY+2	FY24-25 BY+3	FY25-26 BY+4
Local Assistance - 3228 - Greenhouse Gas Reduction Fund	0	10,000	0	0	0	0
Total Local Assistance Expenditures	\$0	\$10,000	\$0	\$0	\$0	\$0
Total All Funds	\$0	\$10,000	\$0	\$0	\$0	\$0

Program Summary

Program Funding

Program Funding	FY20-21 Current Year	FY21-22 Budget Year	FY22-23 BY+1	FY23-24 BY+2	FY24-25 BY+3	FY25-26 BY+4
3530 - Community Air Protection	0	10,000	0	0	0	0
Total All Programs	\$0	\$10,000	\$0	\$0	\$0	\$0

BCP Fiscal Detail Sheet

BCP Title: Cap and Trade Expenditure Plan: Clean Trucks, Buses & Off-Road Freight Equipment

BR Name: 3900-045-BCP-2021-GB

Budget Request Summary

Operating Expenses and Equipment

Operating Expenses and Equipment	FY20-21 Current Year	FY21-22 Budget Year	FY22-23 BY+1	FY23-24 BY+2	FY24-25 BY+3	FY25-26 BY+4
54XX - Special Items of Expense	0	150,000	0	0	0	0
Total Operating Expenses and Equipment	\$0	\$150,000	\$0	\$0	\$0	\$0

Total Budget Request

Total Budget Request	FY20-21 Current Year	FY21-22 Budget Year	FY22-23 BY+1	FY23-24 BY+2	FY24-25 BY+3	FY25-26 BY+4
Total Budget Request	\$0	\$150,000	\$0	\$0	\$0	\$0

Fund Summary

Fund Source

Fund Source	FY20-21 Current Year	FY21-22 Budget Year	FY22-23 BY+1	FY23-24 BY+2	FY24-25 BY+3	FY25-26 BY+4
Local Assistance - 3228 - Greenhouse Gas Reduction Fund	0	150,000	0	0	0	0
Total Local Assistance Expenditures	\$0	\$150,000	\$0	\$0	\$0	\$0
Total All Funds	\$0	\$150,000	\$0	\$0	\$0	\$0

Program Summary

Program Funding

Program Funding	FY20-21 Current Year	FY21-22 Budget Year	FY22-23 BY+1	FY23-24 BY+2	FY24-25 BY+3	FY25-26 BY+4
3510 - Climate Change	0	150,000	0	0	0	0
Total All Programs	\$0	\$150,000	\$0	\$0	\$0	\$0

BCP Fiscal Detail Sheet

BCP Title: Cap and Trade Expenditure Plan: Agricultural Diesel Engine Replacement & Upgrades

BR Name: 3900-046-BCP-2021-GB

Budget Request Summary

Operating Expenses and Equipment

Operating Expenses and Equipment	FY20-21 Current Year	FY21-22 Budget Year	FY22-23 BY+1	FY23-24 BY+2	FY24-25 BY+3	FY25-26 BY+4
54XX - Special Items of Expense	0	80,000	0	0	0	0
Total Operating Expenses and Equipment	\$0	\$80,000	\$0	\$0	\$0	\$0

Total Budget Request

Total Budget Request	FY20-21 Current Year	FY21-22 Budget Year	FY22-23 BY+1	FY23-24 BY+2	FY24-25 BY+3	FY25-26 BY+4
Total Budget Request	\$0	\$80,000	\$0	\$0	\$0	\$0

Fund Summary

Fund Source

Fund Source	FY20-21 Current Year	FY21-22 Budget Year	FY22-23 BY+1	FY23-24 BY+2	FY24-25 BY+3	FY25-26 BY+4
Local Assistance - 3228 - Greenhouse Gas Reduction Fund	0	80,000	0	0	0	0
Total Local Assistance Expenditures	\$0	\$80,000	\$0	\$0	\$0	\$0
Total All Funds	\$0	\$80,000	\$0	\$0	\$0	\$0

Program Summary

Program Funding

Program Funding	FY20-21 Current Year	FY21-22 Budget Year	FY22-23 BY+1	FY23-24 BY+2	FY24-25 BY+3	FY25-26 BY+4
3500 - Mobile Source	0	80,000	0	0	0	0
Total All Programs	\$0	\$80,000	\$0	\$0	\$0	\$0

BCP Fiscal Detail Sheet

BCP Title: Cap and Trade Expenditure Plan: Clean Cars 4 All & Transportation Equity Projects

BR Name: 3900-047-BCP-2021-GB

Budget Request Summary

Operating Expenses and Equipment

Operating Expenses and Equipment	FY20-21 Current Year	FY21-22 Budget Year	FY22-23 BY+1	FY23-24 BY+2	FY24-25 BY+3	FY25-26 BY+4
54XX - Special Items of Expense	0	76,000	0	0	0	0
Total Operating Expenses and Equipment	\$0	\$76,000	\$0	\$0	\$0	\$0

Total Budget Request

Total Budget Request	FY20-21 Current Year	FY21-22 Budget Year	FY22-23 BY+1	FY23-24 BY+2	FY24-25 BY+3	FY25-26 BY+4
Total Budget Request	\$0	\$76,000	\$0	\$0	\$0	\$0

Fund Summary

Fund Source

Fund Source	FY20-21 Current Year	FY21-22 Budget Year	FY22-23 BY+1	FY23-24 BY+2	FY24-25 BY+3	FY25-26 BY+4
Local Assistance - 3228 - Greenhouse Gas Reduction Fund	0	76,000	0	0	0	0
Total Local Assistance Expenditures	\$0	\$76,000	\$0	\$0	\$0	\$0
Total All Funds	\$0	\$76,000	\$0	\$0	\$0	\$0

Program Summary

Program Funding

Program Funding	FY20-21 Current Year	FY21-22 Budget Year	FY22-23 BY+1	FY23-24 BY+2	FY24-25 BY+3	FY25-26 BY+4
3510 - Climate Change	0	76,000	0	0	0	0
Total All Programs	\$0	\$76,000	\$0	\$0	\$0	\$0

BCP Fiscal Detail Sheet

BCP Title: Cap and Trade Expenditure Plan: Healthy Soils Program

BR Name: 8570-036-BCP-2021-GB

Budget Request Summary

Operating Expenses and Equipment

Operating Expenses and Equipment	FY20-21 Current Year	FY21-22 Budget Year	FY22-23 BY+1	FY23-24 BY+2	FY24-25 BY+3	FY25-26 BY+4
54XX - Special Items of Expense	0	15,000	0	0	0	0
Total Operating Expenses and Equipment	\$0	\$15,000	\$0	\$0	\$0	\$0

Total Budget Request

Total Budget Request	FY20-21 Current Year	FY21-22 Budget Year	FY22-23 BY+1	FY23-24 BY+2	FY24-25 BY+3	FY25-26 BY+4
Total Budget Request	\$0	\$15,000	\$0	\$0	\$0	\$0

Fund Summary

Fund Source

Fund Source	FY20-21 Current Year	FY21-22 Budget Year	FY22-23 BY+1	FY23-24 BY+2	FY24-25 BY+3	FY25-26 BY+4
Local Assistance - 3228 - Greenhouse Gas Reduction Fund	0	15,000	0	0	0	0
Total Local Assistance Expenditures	\$0	\$15,000	\$0	\$0	\$0	\$0
Total All Funds	\$0	\$15,000	\$0	\$0	\$0	\$0

Program Summary

Program Funding

Program Funding	FY20-21 Current Year	FY21-22 Budget Year	FY22-23 BY+1	FY23-24 BY+2	FY24-25 BY+3	FY25-26 BY+4
6590 - General Agricultural Activities	0	15,000	0	0	0	0
Total All Programs	\$0	\$15,000	\$0	\$0	\$0	\$0