

3760 State Coastal Conservancy

The State Coastal Conservancy develops and implements projects that protect, restore and enhance natural, recreational, and economic resources along California's coast, coastal watersheds, the ocean, and within the San Francisco Bay Area. Through direct funding and grants to local agencies and nonprofit organizations, the Coastal Conservancy supports the following projects:

- Protect and enhance the natural environment, agricultural lands, scenic lands and urban waterfronts along the Coast and around San Francisco Bay.
- Increase public access to the coast and San Francisco Bay, build trails and increase outdoor recreational opportunities.
- Support education programs about coastal resources for kindergarten through grade 12.
- Prepare for and reduce the unavoidable impacts of climate change on the coastal region and San Francisco Bay Area.

The 2015-16 Governor's Budget proposes that most appropriations for State Coastal Conservancy be budgeted as Local Assistance for three year encumbrance periods, reflecting majority of expenditures under this category. Funds were formerly appropriated as Capital Outlay. This change in character of appropriation more accurately reflects expenditure as most of the funds are granted to local governments, nonprofits and other partners. Funds will continue to be available for both Local Assistance and Capital Outlay.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the State Coastal Conservancy's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
2790	Coastal Conservancy Programs	-	46.9	46.9	\$11,880	\$10,006	\$10,609
2795	Coastal Resource Development	27.0	-	-	6,848	-	-
2800	Coastal Resource Enhancement	17.0	-	-	7,840	-	-
2805	Local Assistance	-	-	-	-	41,117	55,923
9900100	Administration	20.1	17.9	17.9	2,370	2,805	2,587
9900200	Administration - Distributed	-	-	-	-2,372	-2,404	-2,579
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		64.1	64.8	64.8	\$26,566	\$51,524	\$66,540
FUNDING					2013-14*	2014-15*	2015-16*
0001	General Fund				\$-	\$1,099	\$173
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				3,816	7,484	772
0140	California Environmental License Plate Fund				-	200	1,300
0262	Habitat Conservation Fund				2,363	176	179
0371	California Beach and Coastal Enhancement Account, California Environmental License Plate Fund				814	465	465
0565	State Coastal Conservancy Fund				1,629	3,649	2,189
0593	Coastal Access Account, State Coastal Conservancy Fund				445	500	500
0748	Fish and Wildlife Habitat Enhancement Fund				-	-	1,031
0890	Federal Trust Fund				1,969	6,247	6,263
0995	Reimbursements				398	8,401	8,401
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				1,041	2,199	12,702
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				785	16,743	789
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				13,175	4,230	16,645
6083	Water Quality, Supply, and Infrastructure Improvement Fund of 2014				-	-	15,000
8047	California Sea Otter Fund				131	131	131
TOTALS, EXPENDITURES, ALL FUNDS					\$26,566	\$51,524	\$66,540

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.
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3760 State Coastal Conservancy - Continued

Public Resources Code Division 21, Section 31000 et seq.

PROGRAM AUTHORITY

2790-Coastal Conservancy Program:

Public Resources Code Sections 31150-31156, 31160-31164, 31200-31215, 31220, 31251-31270, 31300-31315, 31350-31356, and 31400-31409.

MAJOR PROGRAM CHANGES

- Local Coastal Programs-The Budget includes \$3 million Proposition 40, available over a three year period, to provide grants to assist local governments with development of Local Coastal Programs. Local Coastal Programs are basic planning tools used by local governments to guide development in the coastal zone in accordance with the Coastal Act.

DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Proposition 84 Local Assistance Grants	\$-	\$-	-	\$-	\$12,439	-
• Proposition 40 Local Assistance Grants	-	-	-	-	12,357	-
• Proposition 40 Local Assistance Grants- Reimbursements	-	-	-	-	8,000	-
• Environmental License Plate Reappropriation	-	-1,300	-	-	1,300	-
• Proposition 19 Local Assistance Grants	-	-	-	-	1,031	-
• Coastal Access and CA Beach Account Local Assistance Funding	-	-	-	-	500	-
Totals, Workload Budget Change Proposals	\$-	-\$1,300	-	\$-	\$35,627	-
Other Workload Budget Adjustments						
• Retirement Rate Adjustments	\$26	\$207	-	\$26	\$208	-
• Benefit Adjustments	6	50	-	7	67	-
• SWCAP	-	-	-	-	9	-
• Abolished Vacant Positions	-	-188	-3.0	-	-188	-3.0
• Miscellaneous Baseline Adjustments	-	-21	-	-927	-36,033	-
Totals, Other Workload Budget Adjustments	\$32	\$48	-3.0	-\$894	-\$35,937	-3.0
Totals, Workload Budget Adjustments	\$32	-\$1,252	-3.0	-\$894	-\$310	-3.0
Policy Adjustments						
• Water Bond-Proposition 1	\$-	\$-	-	\$-	\$15,000	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$15,000	-
Totals, Budget Adjustments	\$32	-\$1,252	-3.0	-\$894	\$14,690	-3.0

PROGRAM DESCRIPTIONS

2790 - COASTAL CONSERVANCY PROGRAM

The Coastal Conservancy seeks to achieve the following goals:

- Protect and enhance habitats, wetlands, scenic open space, working lands and urban waterfronts along the California coast and around San Francisco Bay.
- Increase public access to the coast and outdoor recreational opportunities by creating new parks, trails and recreational amenities.
- Support education programs about coastal resources for kindergarten through grade 12.
- Prepare for and reduce the unavoidable impacts of climate change on the coastal region and San Francisco Bay Area.

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3760 State Coastal Conservancy - Continued

DETAILED EXPENDITURES BY PROGRAM

		2013-14*	2014-15*	2015-16*
	PROGRAM REQUIREMENTS			
2790	COASTAL CONSERVANCY PROGRAMS			
	State Operations:			
0001	General Fund	\$-	\$1,099	\$173
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	-	771	772
0140	California Environmental License Plate Fund	-	200	1,300
0262	Habitat Conservation Fund	-	176	177
0565	State Coastal Conservancy Fund	-	1,748	2,189
0890	Federal Trust Fund	-	247	256
0995	Reimbursements	-	401	401
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-	346	346
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	788	789
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	4,230	4,206
	Totals, State Operations	\$-	\$10,006	\$10,609
	Local Assistance:			
0890	Federal Trust Fund	\$1,799	\$-	\$-
0995	Reimbursements	211	-	-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	9,870	-	-
	Totals, Local Assistance	\$11,880	\$-	\$-
	PROGRAM REQUIREMENTS			
2795	COASTAL RESOURCE DEVELOPMENT			
	State Operations:			
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$1,088	\$-	\$-
0565	State Coastal Conservancy Fund	200	-	-
0995	Reimbursements	187	-	-
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	626	-	-
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	470	-	-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	1,983	-	-
	Totals, State Operations	\$4,554	\$-	\$-
	Local Assistance:			
0371	California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	\$814	\$-	\$-
0565	State Coastal Conservancy Fund	1,035	-	-
0593	Coastal Access Account, State Coastal Conservancy Fund	445	-	-
	Totals, Local Assistance	\$2,294	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
2795010	Public Access and Waterfronts			

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3760 State Coastal Conservancy - Continued

	2013-14*	2014-15*	2015-16*
State Operations:			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$537	\$-	\$-
0565 State Coastal Conservancy Fund	191	-	-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	307	-	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	231	-	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	975	-	-
Totals, State Operations	\$2,241	\$-	\$-
Local Assistance:			
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	\$814	\$-	\$-
0565 State Coastal Conservancy Fund	1,035	-	-
0593 Coastal Access Account, State Coastal Conservancy Fund	445	-	-
Totals, Local Assistance	\$2,294	\$-	\$-
SUBPROGRAM REQUIREMENTS			
2795019 Land Use Conservation			
State Operations:			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$551	\$-	\$-
0565 State Coastal Conservancy Fund	9	-	-
0995 Reimbursements	187	-	-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	319	-	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	239	-	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	1,008	-	-
Totals, State Operations	\$2,313	\$-	\$-
PROGRAM REQUIREMENTS			
2800 COASTAL RESOURCE ENHANCEMENT			
State Operations:			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$728	\$-	\$-
0262 Habitat Conservation Fund	200	-	-
0565 State Coastal Conservancy Fund	396	-	-
0890 Federal Trust Fund	170	-	-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	415	-	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	315	-	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	1,322	-	-
Totals, State Operations	\$3,546	\$-	\$-
Local Assistance:			

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3760 State Coastal Conservancy - Continued

	2013-14*	2014-15*	2015-16*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$2,000	\$-	\$-
0262 Habitat Conservation Fund	2,163	-	-
8047 California Sea Otter Fund	131	-	-
Totals, Local Assistance	\$4,294	\$-	\$-
PROGRAM REQUIREMENTS			
2805 LOCAL ASSISTANCE			
State Operations:			
0748 Fish and Wildlife Habitat Enhancement Fund	\$-	\$-	\$52
Totals, State Operations	\$-	\$-	\$52
Local Assistance:			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$-	\$6,713	\$-
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	-	465	465
0565 State Coastal Conservancy Fund	-	1,500	-
0593 Coastal Access Account, State Coastal Conservancy Fund	-	500	500
0748 Fish and Wildlife Habitat Enhancement Fund	-	-	979
0890 Federal Trust Fund	-	6,000	6,000
0995 Reimbursements	-	8,000	8,000
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-	1,853	12,357
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	15,955	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-	12,439
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014	-	-	15,000
8047 California Sea Otter Fund	-	131	131
Totals, Local Assistance	\$-	\$41,117	\$55,871
SUBPROGRAM REQUIREMENTS			
2805010 Watershed, Water Quality Protection and Enhancement Program			
Local Assistance:			
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	\$-	\$14,344	\$-
Totals, Local Assistance	\$-	\$14,344	\$-
SUBPROGRAM REQUIREMENTS			
2805014 Public Access			
Local Assistance:			
0565 State Coastal Conservancy Fund	\$-	\$1,500	\$-
Totals, Local Assistance	\$-	\$1,500	\$-
SUBPROGRAM REQUIREMENTS			
2805032 Conservancy Programs			
State Operations:			
0748 Fish and Wildlife Habitat Enhancement Fund	\$-	\$-	\$52
Totals, State Operations	\$-	\$-	\$52
Local Assistance:			

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3760 State Coastal Conservancy - Continued

		2013-14*	2014-15*	2015-16*
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$-	\$6,713	\$-
0371	California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	-	465	465
0593	Coastal Access Account, State Coastal Conservancy Fund	-	500	500
0748	Fish and Wildlife Habitat Enhancement Fund	-	-	979
0890	Federal Trust Fund	-	6,000	6,000
0995	Reimbursements	-	8,000	8,000
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-	1,853	12,357
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	1,611	-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-	12,439
6083	Water Quality, Supply, and Infrastructure Improvement Fund of 2014	-	-	15,000
8047	California Sea Otter Fund	-	131	131
	Totals, Local Assistance	\$-	\$25,273	\$55,871
	PROGRAM REQUIREMENTS			
9900	ADMINISTRATION - TOTAL			
	State Operations:			
0262	Habitat Conservation Fund	\$-	\$-	\$2
0565	State Coastal Conservancy Fund	-2	401	-
0890	Federal Trust Fund	-	-	7
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-	-	-1
	Totals, State Operations	\$-2	\$401	\$8
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$-	\$313	\$313
0262	Habitat Conservation Fund	-	-	2
0565	State Coastal Conservancy Fund	2,370	401	156
0890	Federal Trust Fund	-	27	27
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-	27	27
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	99	99
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	1,938	1,963
	Totals, State Operations	\$2,370	\$2,805	\$2,587
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$-	\$-313	\$-313
0565	State Coastal Conservancy Fund	-2,372	-	-156

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3760 State Coastal Conservancy - Continued

	2013-14*	2014-15*	2015-16*
0890 Federal Trust Fund	-	-27	-20
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-	-27	-28
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	-99	-99
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-1,938	-1,963
Totals, State Operations	\$-2,372	\$-2,404	\$-2,579
TOTALS, EXPENDITURES			
State Operations	8,098	10,407	10,669
Local Assistance	18,468	41,117	55,871
Totals, Expenditures	\$26,566	\$51,524	\$66,540

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	64.1	67.8	67.8	\$4,514	\$4,933	\$4,933
Total Adjustments	-	-3.0	-3.0	-	-92	-92
Net Totals, Salaries and Wages	64.1	64.8	64.8	\$4,514	\$4,841	\$4,841
Staff Benefits	-	-	-	1,936	1,731	2,098
Totals, Personal Services	64.1	64.8	64.8	\$6,450	\$6,572	\$6,939
OPERATING EXPENSES AND EQUIPMENT				\$1,733	\$3,835	\$3,730
UNCLASSIFIED EXPENDITURES				-85	-	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$8,098	\$10,407	\$10,669

2 Local Assistance

	2013-14*	2014-15*	2015-16*
Grants and Subventions - Governmental	\$13,775	\$32,569	\$38,140
Grants and Subventions - Non-Governmental	4,693	8,548	17,731
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$18,468	\$41,117	\$55,871

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1,067	\$173
Allocation for Employee Compensation	-	10	-
Allocation for Staff Benefits	-	6	-
Section 3.60 Pension Contribution Adjustment	-	16	-
TOTALS, EXPENDITURES	\$-	\$1,099	\$173
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,816	\$749	\$772

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3760 State Coastal Conservancy - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
Align Administration Costs	-	1	-
Allocation for Employee Compensation	-	7	-
Allocation for Staff Benefits	-	4	-
Section 3.60 Pension Contribution Adjustment	-	10	-
TOTALS, EXPENDITURES	\$1,816	\$771	\$772
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to the Coastal Trust Fund)	-	\$1,500	-
Prior Year Balances Available:			
Item 3760-011-0140, Budget Act of 2014 as reappropriated by Item 3760-492, Budget Act of 2015	-	-	1,300
Totals Available	\$-	\$1,500	\$1,300
Balance available in subsequent years	-	-1,300	-
TOTALS, EXPENDITURES	\$-	\$200	\$1,300
0262 Habitat Conservation Fund			
APPROPRIATIONS			
Fish and Game Code Section 2787(b)	\$200	\$200	\$179
Align Administration Costs	-	-30	-
Allocation for Employee Compensation	-	2	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	3	-
TOTALS, EXPENDITURES	\$200	\$176	\$179
0565 State Coastal Conservancy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,101	\$2,178	\$2,189
Align Administration Costs	-	6	-
Allocation for Employee Compensation	-	21	-
Allocation for Staff Benefits	-	12	-
Government Code 12439 Position Abolishment	-	-94	-
Section 3.60 Pension Contribution Adjustment	-	26	-
Totals Available	\$1,101	\$2,149	\$2,189
Unexpended balance, estimated savings	-507	-	-
TOTALS, EXPENDITURES	\$594	\$2,149	\$2,189
0748 Fish and Wildlife Habitat Enhancement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$52
TOTALS, EXPENDITURES	\$-	\$-	\$52
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$170	\$240	\$263
Align Administration Costs	-	1	-
Allocation for Employee Compensation	-	2	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	3	-
TOTALS, EXPENDITURES	\$170	\$247	\$263
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$187	\$401	\$401
TOTALS, EXPENDITURES	\$187	\$401	\$401

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3760 State Coastal Conservancy - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,041	\$336	\$345
Align Administration Costs	-	1	-
Allocation for Employee Compensation	-	3	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	4	-
TOTALS, EXPENDITURES	\$1,041	\$346	\$345
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$785	\$767	\$789
Allocation for Employee Compensation	-	7	-
Allocation for Staff Benefits	-	4	-
Section 3.60 Pension Contribution Adjustment	-	10	-
TOTALS, EXPENDITURES	\$785	\$788	\$789
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,305	\$4,200	\$4,206
Allocation for Employee Compensation	-	40	-
Allocation for Staff Benefits	-	24	-
Government Code 12439 Position Abolishment	-	-94	-
Section 3.60 Pension Contribution Adjustment	-	60	-
TOTALS, EXPENDITURES	\$3,305	\$4,230	\$4,206
8029 Coastal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1,500	-
Prior Year Balances Available:			
Item 3760-001-8029, Budget Act of 2014 as reappropriated by Item 3760-492, Budget Act of 2015	-	-	1,300
Totals Available	\$-	\$1,500	\$1,300
Balance available in subsequent years	-	-1,300	-
TOTALS, EXPENDITURES	\$-	\$200	\$1,300
Less funding provided by the California Environmental License Plate Fund	-	-200	-1,300
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
Total Expenditures, All Funds, (State Operations)	\$8,098	\$10,407	\$10,669
2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$6,713	-
Chapters 408 and 416, Statutes of 2013	2,000	-	-
TOTALS, EXPENDITURES	\$2,000	\$6,713	\$-
0262 Habitat Conservation Fund			
APPROPRIATIONS			
Fish and Game Code Section 2787	\$2	-	-
Prior Year Balances Available:			
Fish and Game Code Section 2787	10	-	-

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3760 State Coastal Conservancy - Continued

	2013-14*†	2014-15*	2015-16*
2 LOCAL ASSISTANCE			
Local Assistance Expenditure from Capital Outlay appropriation	2,161	-	-
Totals Available	\$2,173	\$-	\$-
Balance available in subsequent years	-10	-	-
TOTALS, EXPENDITURES	\$2,163	\$-	\$-
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$465	\$465
Local Assistance Expenditure from Capital Outlay appropriation	20	-	-
Prior Year Balances Available:			
Local Assistance Expenditure from Capital Outlay appropriation	794	-	-
TOTALS, EXPENDITURES	\$814	\$465	\$465
0565 State Coastal Conservancy Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$1,500	-
Prior Year Balances Available:			
Local Assistance Expenditure from Capital Outlay appropriation	1,035	-	-
TOTALS, EXPENDITURES	\$1,035	\$1,500	\$-
0593 Coastal Access Account, State Coastal Conservancy Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$500	\$500
Prior Year Balances Available:			
Local Assistance Expenditure from Capital Outlay appropriation	445	-	-
TOTALS, EXPENDITURES	\$445	\$500	\$500
0748 Fish and Wildlife Habitat Enhancement Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$979
TOTALS, EXPENDITURES	\$-	\$-	\$979
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$6,000	\$6,000
Prior Year Balances Available:			
Local Assistance Expenditure from Capital Outlay appropriation	1,799	-	-
TOTALS, EXPENDITURES	\$1,799	\$6,000	\$6,000
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$211	\$8,000	\$8,000
TOTALS, EXPENDITURES	\$211	\$8,000	\$8,000
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$1,853	\$12,357
TOTALS, EXPENDITURES	\$-	\$1,853	\$12,357
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$15,955	-
TOTALS, EXPENDITURES	\$-	\$15,955	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			

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3760 State Coastal Conservancy - Continued

2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
101 Budget Act appropriation	-	-	\$12,439
Local Assistance Expenditure from Capital Outlay appropriation	156	-	-
Prior Year Balances Available:			
Local Assistance Expenditure from Capital Outlay appropriation	9,714	-	-
TOTALS, EXPENDITURES	\$9,870	\$-	\$12,439
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$15,000
TOTALS, EXPENDITURES	\$-	\$-	\$15,000
8047 California Sea Otter Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$131	\$131	\$131
TOTALS, EXPENDITURES	\$131	\$131	\$131
Total Expenditures, All Funds, (Local Assistance)	\$18,468	\$41,117	\$55,871
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$26,566	\$51,524	\$66,540

FUND CONDITION STATEMENTS

	2013-14*	2014-15*	2015-16*
0593 Coastal Access Account, State Coastal Conservancy Fund^s			
BEGINNING BALANCE	\$2,484	\$2,660	\$1,252
Prior Year Adjustments	124	-	-
Adjusted Beginning Balance	\$2,608	\$2,660	\$1,252
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from the Coastal Act Services Fund (3123) to the Coastal Access Account, State Coastal Conservancy Fund Coastal Access Account (0593), per Public Resources Code Sec 30620.1	538	538	538
Total Revenues, Transfers, and Other Adjustments	\$538	\$538	\$538
Total Resources	\$3,146	\$3,198	\$1,790
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3760 State Coastal Conservancy (Local Assistance)	445	500	500
3760 State Coastal Conservancy (Capital Outlay)	40	1,446	-
Total Expenditures and Expenditure Adjustments	\$486	\$1,946	\$500
FUND BALANCE	\$2,660	\$1,252	\$1,290
Reserve for economic uncertainties	2,660	1,252	1,290

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Totals, Authorized Positions	64.1	67.8	67.8	\$4,514	\$4,933	\$4,933
Salary and Other Adjustments	-	-3.0	-3.0	-	-92	-92
Totals, Adjustments	-	-3.0	-3.0	\$-	\$-92	\$-92
TOTALS, SALARIES AND WAGES	64.1	64.8	64.8	\$4,514	\$4,841	\$4,841

INFRASTRUCTURE OVERVIEW

The State Coastal Conservancy grants funds to local governments, nonprofits and other project partners for the acquisition of land and easements, and the development of public facilities, to implement the State's Coastal Management Program. The Conservancy has participated in the protection of more than 390,000 acres of coastal lands through acquisition of fee title and conservation easements. The Conservancy has helped restore more than 33,000 acres of habitat.

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3760 State Coastal Conservancy - Continued

Through its projects, the Conservancy has established 200 new coastal accessways and built more than 210 miles of new trails.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2013-14*	2014-15*	2015-16*
2810	CAPITAL OUTLAY				
	Projects				
0000022	Public Access		50	1,946	-
0000023	San Luis Obispo and Santa Barbara Counties Coastal Dunes and Wetlands		-	691	-
0000024	Monterey County Wetlands and Natural Areas		-	6	-
0000025	Sonoma County Natural Lands and Wetlands		1	-	-
0000026	Coastal Resource Enhancement		-3,644	34,414	3,800
0000027	Conservancy Program		13,722	94,178	-
	Totals, Projects		<u>\$10,129</u>	<u>\$131,235</u>	<u>\$3,800</u>
TOTALS, EXPENDITURES, ALL PROJECTS			\$10,129	\$131,235	\$3,800

FUNDING		2013-14*	2014-15*	2015-16*
0001	General Fund	\$4,000	\$4,000	\$4,000
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	-	4,000	-
0262	Habitat Conservation Fund	-6,336	5,846	-200
0371	California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	9	-	-
0593	Coastal Access Account, State Coastal Conservancy Fund	41	1,446	-
0786	California Wildlife, Coastal and Park Land Conservation Fund of 1988	1	698	-
0890	Federal Trust Fund	1,359	8,229	-
0995	Reimbursements	29,359	23,120	-
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-1,031	988	-
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	3,000	-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-19,961	69,229	-
6052	Disaster Preparedness and Flood Prevention Bond Fund of 2006	2,688	10,679	-
TOTALS, EXPENDITURES, ALL FUNDS		<u>\$10,129</u>	<u>\$131,235</u>	<u>\$3,800</u>

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2013-14*†	2014-15*	2015-16*
0001 General Fund				
APPROPRIATIONS				
311	Budget Act appropriation (Transfer to Habitat Conservation Fund)	\$4,000	\$4,000	\$4,000
TOTALS, EXPENDITURES		<u>\$4,000</u>	<u>\$4,000</u>	<u>\$4,000</u>
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				
Prior Year Balances Available:				
	Item 3760-301-0005, Budget Act of 2012	4,000	-	-
	Item 3760-301-0005, Budget Act of 2012	-	4,000	-
Totals Available		<u>\$4,000</u>	<u>\$4,000</u>	<u>\$-</u>
Balance available in subsequent years		-4,000	-	-
TOTALS, EXPENDITURES		<u>\$-</u>	<u>\$4,000</u>	<u>\$-</u>

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3760 State Coastal Conservancy - Continued

3 CAPITAL OUTLAY	2013-14*†	2014-15*	2015-16*
0262 Habitat Conservation Fund			
APPROPRIATIONS			
Fish and Game Code 2787 (d)	-	-	\$3,800
Fish and Game Code 2787(b)	3,800	3,800	-
Prior Year Balances Available:			
Item 3760-301-0262, Budget Act of 1991	54	-	-
Item 3760-301-0262, Budget Act of 1992	30	-	-
Item 3760-301-0262, Budget Act of 1993	5	-	-
Item 3760-301-0262, Budget Act of 1995	2	-	-
Item 3760-301-0262, Budget Act of 1996	14	-	-
Item 3760-301-0262, Budget Act of 1997	18	-	-
Item 3760-301-0262, Budget Act of 1998	112	-	-
Item 3760-301-0262, Budget Act of 1999	691	-	-
Item 3760-301-0262, Budget Act of 2000	35	-	-
Item 3760-301-0262, Budget Act of 2001	4	-	-
Item 3760-301-0262, Budget Act of 2002	132	-	-
Item 3760-301-0262, Budget Act of 2004	1,859	-	-
Item 3760-301-0262, Budget Act of 2005	675	-	-
Item 3760-301-0262, Budget Act of 2006	3,000	-	-
Item 3760-301-0262, Budget Act of 2007	578	-	-
Item 3760-301-0262, Budget Act of 2008	1,040	-	-
Item 3760-301-0262, Budget Act of 2010	27	-	-
Item 3760-301-0262, Budget Act of 2011	4,000	-	-
Item 3760-301-0262, Budget Act of 2012	4,000	-	-
Fish and Game Code section	-	3,800	-
Various Projects: Carryover Adjustments	-	15,925	-
Totals Available	\$20,076	\$23,525	\$3,800
Balance available in subsequent years	-19,724	-	-
TOTALS, EXPENDITURES	\$352	\$23,525	\$3,800
Less funding provided by the Disaster Preparedness and Flood Prevention Bond Fund of 2006	-2,688	-10,679	-
Less funding provided by the General Fund	-4,000	-4,000	-4,000
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	-3,000	-
NET TOTALS, EXPENDITURES	\$-6,336	\$5,846	\$-200
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$438	-	-
Prior Year Balances Available:			
Item 3760-301-0371, Budget Act of 2011	7	-	-
Item 3760-301-0371, Budget Act of 2012	20	-	-
Totals Available	\$465	\$-	\$-
Balance available in subsequent years	-456	-	-
TOTALS, EXPENDITURES	\$9	\$-	\$-
0593 Coastal Access Account, State Coastal Conservancy Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$500	-	-
Prior Year Balances Available:			

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3760 State Coastal Conservancy - Continued

	2013-14*†	2014-15*	2015-16*
3 CAPITAL OUTLAY			
Item 3760-301-0593, Budget Act of 2012	487	-	-
Various Projects: Carryover Adjustments	-	1,446	-
Totals Available	\$987	\$1,446	\$-
Balance available in subsequent years	-946	-	-
TOTALS, EXPENDITURES	\$41	\$1,446	\$-
0786 California Wildlife, Coastal and Park Land Conservation Fund of 1988			
Prior Year Balances Available:			
Public Resources Code Section 5907(d) as amended by Chapter 326, Statutes of 1998	699	-	-
Various Projects: Carryover Adjustments	-	698	-
Totals Available	\$699	\$698	\$-
Balance available in subsequent years	-698	-	-
TOTALS, EXPENDITURES	\$1	\$698	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$6,000	-	-
Prior Year Balances Available:			
Item 3760-301-0890, Budget Act of 2011	563	-	-
Item 3760-301-0890, Budget Act of 2012	3,025	-	-
Various Projects: Carryover Adjustments	-	8,229	-
Totals Available	\$9,588	\$8,229	\$-
Balance available in subsequent years	-8,229	-	-
TOTALS, EXPENDITURES	\$1,359	\$8,229	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$29,359	\$23,120	-
TOTALS, EXPENDITURES	\$29,359	\$23,120	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
Prior Year Balances Available:			
Item 3760-301-6029, Budget Act of 2002 as reappropriated by Item 3760-490, BAs of 2005 and 2010 and as partially reverted by Item 3760-495 BA of 2012	2,876	-	-
Item 3760-301-6029, Budget Act of 2010 as reappropriated by Item 3760-490, Budget Act of 2013	1,190	-	-
Various Projects: Carryover Adjustments	-	988	-
Totals Available	\$4,066	\$988	\$-
Unexpended balance, estimated savings	-4,109	-	-
Balance available in subsequent years	-988	-	-
TOTALS, EXPENDITURES	\$-1,031	\$988	\$-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
Prior Year Balances Available:			
Item 3760-311-6031, Budget Act of 2006 (transfer to Habitat Conservation Fund)	3,000	-	-
Various Projects: Carryover Adjustments	-	3,000	-
Totals Available	\$3,000	\$3,000	\$-
Balance available in subsequent years	-3,000	-	-
TOTALS, EXPENDITURES	\$-	\$3,000	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
301 Budget Act appropriation	\$15,999	-	-

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3760 State Coastal Conservancy - Continued

3 CAPITAL OUTLAY	2013-14*†	2014-15*	2015-16*
Prior Year Balances Available:			
Item 3760-301-6051, Budget Act of 2008, as reappropriated by Item 3760-490, Budget Act of 2011	16,034	-	-
Item 3760-301-6051, Budget Act of 2009, as reappropriated by Item 3760-490, Budget Act of 2012	31,012	-	-
Item 3760-301-6051, Budget Act of 2010 as reappropriated by Item 3760-490, Budget Act of 2013	11,041	-	-
Item 3760-301-6051, Budget Act of 2012	10,011	-	-
Various Projects: Carryover Adjustments	-	69,229	-
Totals Available	\$84,097	\$69,229	\$-
Unexpended balance, estimated savings	-34,830	-	-
Balance available in subsequent years	-69,228	-	-
TOTALS, EXPENDITURES	\$-19,961	\$69,229	\$-
6052 Disaster Preparedness and Flood Prevention Bond Fund of 2006			
Prior Year Balances Available:			
Item 3760-311-6052, Budget Act of 2008 (transfer to the Habitat Conservation Fund)	1,301	-	-
Item 3760-311-6052, Budget Act of 2009 as reappropriated by Item 3760-493, Budget Act of 2014 (transfer to the Habitat Conservation Fund)	2,139	-	-
Item 3760-311-6052, Budget Act of 2010 as reappropriated by Item 3760-493, Budget Act of 2014 (transfer to the Habitat Conservation Fund)	1,927	-	-
Item 3760-311-6052, Budget Act of 2011 as reappropriated by Item 3760-493, Budget Act of 2014 (transfer to the Habitat Conservation Fund)	4,000	-	-
Item 3760-311-6052, Budget Act of 2012 (transfer to the Habitat Conservation Fund)	4,000	-	-
Item 3760-311-6052, Budget Act of 2010 as reappropriated by Item 3760-493, Budget Act of 2014 (transfer to the Habitat Conservation Fund)	-	1,701	-
Item 3760-311-6052, Budget Act of 2011 as reappropriated by Item 3760-493, Budget Act of 2014 (transfer to the Habitat Conservation Fund)	-	4,000	-
Various Projects: Carryover Adjustments	-	4,978	-
Totals Available	\$13,367	\$10,679	\$-
Balance available in subsequent years	-10,679	-	-
TOTALS, EXPENDITURES	\$2,688	\$10,679	\$-
Total Expenditures, All Funds, (Capital Outlay)	\$10,129	\$131,235	\$3,800

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