

3720 California Coastal Commission

The California Coastal Commission, comprised of 12 voting members appointed by the Governor, the Senate Rules Committee, and the Speaker of the Assembly, was created by voter initiative in 1972 and was made permanent by the California Coastal Act of 1976 (Coastal Act). The Coastal Act calls for the protection and enhancement of public access and recreation, marine resources, environmentally sensitive habitat areas, marine water quality, agriculture, and scenic resources; and makes provisions for coastal-dependent industrial and energy development. The Commission is also designated the principal state coastal management agency for the purpose of administering the federal Coastal Zone Management Act in California and has exclusive regulatory authority over federal activities such as permits, leases, federal development projects, and other federal actions that could affect coastal zone resources and that would not otherwise be subject to state control.

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
2730	Coastal Management Program	172.3	192.0	193.0	\$43,156	\$71,519	\$39,289
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		172.3	192.0	193.0	\$43,156	\$71,519	\$39,289
FUNDING					2022-23*	2023-24*	2024-25*
0001	General Fund				\$31,621	\$58,571	\$26,211
0140	California Environmental License Plate Fund				455	485	489
0371	California Beach and Coastal Enhancement Account, California Environmental License Plate Fund				905	1,420	1,426
0565	State Coastal Conservancy Fund				362	554	558
0890	Federal Trust Fund				3,358	3,666	3,684
0995	Reimbursements				4,153	3,928	3,955
3123	Coastal Act Services Fund				1,358	1,830	1,901
3228	Greenhouse Gas Reduction Fund				750	750	750
8086	Protect Our Coast and Oceans Fund Voluntary Tax Contribution Fund				194	315	315
TOTALS, EXPENDITURES, ALL FUNDS					\$43,156	\$71,519	\$39,289

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code, Division 20, Section 30000 et seq. and Title 16, United States Code, Chapter 33, Section 1451 et seq.

DETAILED BUDGET ADJUSTMENTS

		2023-24*			2024-25*		
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments							
Workload Budget Change Proposals							
• Essential Accounting, Business Services, and Operational Resources		\$-	\$-	-	\$-	\$1,133	-
• Expedite Administration Priority Projects in the Coastal Zone		-	-	-	-	-	3.0
Totals, Workload Budget Change Proposals		\$-	\$-	-	\$-	\$1,133	3.0
Other Workload Budget Adjustments							
• Other Post-Employment Benefit Adjustments		-40	-14	-	-53	-18	-
• Salary Adjustments		754	264	-	817	285	-
• Benefit Adjustments		411	144	-	547	191	-
• Carryover/Reappropriation		32,546	-	-	-	-	-
• Miscellaneous Baseline Adjustments		-	-	3.0	-	-	3.0
Totals, Other Workload Budget Adjustments		\$33,671	\$394	3.0	\$1,311	\$458	3.0
Totals, Workload Budget Adjustments		\$33,671	\$394	3.0	\$1,311	\$1,591	6.0
Totals, Budget Adjustments		\$33,671	\$394	3.0	\$1,311	\$1,591	6.0

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

3720 California Coastal Commission - Continued**PROGRAM DESCRIPTIONS****2730 - COASTAL MANAGEMENT PROGRAM**

The objectives of the Coastal Management Program are to implement coastal resources conservation through planning and regulation. Activities include:

- Reviewing and approval of local coastal programs (LCPs), port master plans, university long-range development plans, and any amendments to such plans, for consistency with the Coastal Act.
- Reviewing coastal development permit applications for new development in areas without a certified LCP, areas of permanently retained jurisdiction (e.g., tidelands, submerged lands, and public trust lands) and limited categories of local coastal development permit actions that can be appealed to the Commission.
- Monitoring and enforcement of coastal development permits.
- Reviewing federal activities for consistency with the Coastal Act.
- Protecting and expanding opportunities for public coastal access and recreation.
- Implementing a coastal water quality protection program.
- Providing technical information and assistance to support effective coastal management.
- Implementing a coastal and ocean resource public education program.
- Addressing coastal energy issues including, but not limited to, offshore oil and gas development, offshore wind projects, electricity generating power plant expansion and development, and siting and development of liquefied natural gas facilities.
- Providing administrative support including accounting, budgeting, business services, support services, information technology, and human resources services.

DETAILED EXPENDITURES BY PROGRAM

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
	PROGRAM REQUIREMENTS			
2730	COASTAL MANAGEMENT PROGRAM			
	State Operations:			
0001	General Fund	\$24,377	\$33,304	\$26,211
0140	California Environmental License Plate Fund	455	485	489
0371	California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	773	980	986
0565	State Coastal Conservancy Fund	362	554	558
0890	Federal Trust Fund	3,358	3,666	3,684
0995	Reimbursements	4,153	3,928	3,955
3123	Coastal Act Services Fund	1,358	1,830	1,901
3228	Greenhouse Gas Reduction Fund	750	750	750
8086	Protect Our Coast and Oceans Fund Voluntary Tax Contribution Fund	65	65	65
	Totals, State Operations	\$35,651	\$45,562	\$38,599
	Local Assistance:			
0001	General Fund	\$7,244	\$25,267	\$-
0371	California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	132	440	440
8086	Protect Our Coast and Oceans Fund Voluntary Tax Contribution Fund	129	250	250
	Totals, Local Assistance	\$7,505	\$25,957	\$690
	TOTALS, EXPENDITURES			
	State Operations	35,651	45,562	38,599
	Local Assistance	7,505	25,957	690
	Totals, Expenditures	\$43,156	\$71,519	\$39,289

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3720 California Coastal Commission - Continued**EXPENDITURES BY CATEGORY**

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	187.0	189.0	187.0	\$20,978	\$19,072	\$18,840
Other Adjustments	-14.7	3.0	6.0	-4,060	1,952	1,337
Net Totals, Salaries and Wages	172.3	192.0	193.0	\$16,918	\$21,024	\$20,177
Staff Benefits	-	-	-	7,487	6,971	6,954
Totals, Personal Services	172.3	192.0	193.0	\$24,405	\$27,995	\$27,131
OPERATING EXPENSES AND EQUIPMENT				\$11,246	\$17,567	\$11,468
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$35,651	\$45,562	\$38,599

2 Local Assistance	Expenditures		
	2022-23*	2023-24*	2024-25*
Grants and Subventions - Governmental	\$7,505	\$25,957	\$690
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$7,505	\$25,957	\$690

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$24,040	\$24,900	\$26,211
Allocation for Employee Compensation	-	754	-
Allocation for Other Post-Employment Benefits	-	-40	-
Allocation for Staff Benefits	-	411	-
Prior Year Balances Available:			
Item 3720-001-0001, Budget Act of 2021	154	558	-
Item 3720-001-0001, Budget Act of 2022	-	6,158	-
Item 3720-002-0001, Budget Act of 2021	183	563	-
Totals Available	\$24,377	\$33,304	\$26,211
TOTALS, EXPENDITURES	\$24,377	\$33,304	\$26,211
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$455	\$467	\$489
Allocation for Employee Compensation	-	12	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	7	-
Totals Available	\$455	\$485	\$489
TOTALS, EXPENDITURES	\$455	\$485	\$489
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$773	\$939	\$986
Allocation for Employee Compensation	-	27	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	15	-
Totals Available	\$773	\$980	\$986
TOTALS, EXPENDITURES	\$773	\$980	\$986
0565 State Coastal Conservancy Fund			

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3720 California Coastal Commission - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
APPROPRIATIONS			
001 Budget Act appropriation	\$362	\$530	\$558
Allocation for Employee Compensation	-	16	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	9	-
Totals Available	\$362	\$554	\$558
TOTALS, EXPENDITURES	\$362	\$554	\$558
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,358	\$3,556	\$3,684
Allocation for Employee Compensation	-	74	-
Allocation for Other Post-Employment Benefits	-	-4	-
Allocation for Staff Benefits	-	40	-
Totals Available	\$3,358	\$3,666	\$3,684
TOTALS, EXPENDITURES	\$3,358	\$3,666	\$3,684
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$4,153	\$3,928	\$3,955
TOTALS, EXPENDITURES	\$4,153	\$3,928	\$3,955
3123 Coastal Act Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,358	\$1,799	\$1,901
Allocation for Employee Compensation	-	21	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	11	-
Totals Available	\$1,358	\$1,830	\$1,901
TOTALS, EXPENDITURES	\$1,358	\$1,830	\$1,901
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$750	\$750	\$750
TOTALS, EXPENDITURES	\$750	\$750	\$750
8086 Protect Our Coast and Oceans Fund Voluntary Tax Contribution Fund			
APPROPRIATIONS			
Revenue and Taxation Code sections 18745-18748	\$65	\$65	\$65
TOTALS, EXPENDITURES	\$65	\$65	\$65
Total Expenditures, All Funds, (State Operations)	\$35,651	\$45,562	\$38,599
2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
0001 General Fund			
Prior Year Balances Available:			
Item 3720-101-0001, Budget Act of 2021	7,244	25,267	-
Totals Available	\$7,244	\$25,267	-
TOTALS, EXPENDITURES	\$7,244	\$25,267	-
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$132	\$440	\$440
Totals Available	\$132	\$440	\$440
TOTALS, EXPENDITURES	\$132	\$440	\$440
8086 Protect Our Coast and Oceans Fund Voluntary Tax Contribution Fund			
APPROPRIATIONS			
Revenue and Taxation Code sections 18745-18748	\$129	\$250	\$250

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3720 California Coastal Commission - Continued

2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
Totals Available	\$129	\$250	\$250
TOTALS, EXPENDITURES	\$129	\$250	\$250
Total Expenditures, All Funds, (Local Assistance)	\$7,505	\$25,957	\$690
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$43,156	\$71,519	\$39,289

FUND CONDITION STATEMENTS

	2022-23*	2023-24*	2024-25*
<u>0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund^S</u>			
BEGINNING BALANCE	\$976	\$1,064	\$621
Prior Year Adjustments	10	-	-
Adjusted Beginning Balance	\$986	\$1,064	\$621
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4142500 License Plate Fees - Personalized Plates	1,097	1,050	1,050
Total Revenues, Transfers, and Other Adjustments	\$1,097	\$1,050	\$1,050
Total Resources	\$2,083	\$2,114	\$1,671
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3720 California Coastal Commission (State Operations)	773	980	986
3720 California Coastal Commission (Local Assistance)	132	440	440
9892 Supplemental Pension Payments (State Operations)	19	19	20
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	95	54	43
Total Expenditures and Expenditure Adjustments	\$1,019	\$1,493	\$1,489
FUND BALANCE	\$1,064	\$621	\$182
Reserve for economic uncertainties	1,064	621	182
<u>3123 Coastal Act Services Fund^S</u>			
BEGINNING BALANCE	\$3,680	\$4,071	\$3,880
Prior Year Adjustments	-3	-	-
Adjusted Beginning Balance	\$3,677	\$4,071	\$3,880
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	2,507	2,500	2,500
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	3	-	-
Transfers and Other Adjustments			
Revenue Transfer from the Coastal Act Services Fund (3123) to the Coastal Access Account State Coastal Conservancy Fund (0593) per Public Resources Code Sec 30620.1	-706	-736	-736
Total Revenues, Transfers, and Other Adjustments	\$1,804	\$1,764	\$1,764
Total Resources	\$5,481	\$5,835	\$5,644
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3720 California Coastal Commission (State Operations)	1,358	1,830	1,901
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	52	125	88
Total Expenditures and Expenditure Adjustments	\$1,410	\$1,955	\$1,989
FUND BALANCE	\$4,071	\$3,880	\$3,655
Reserve for economic uncertainties	4,071	3,880	3,655
<u>8086 Protect Our Coast and Oceans Fund Voluntary Tax Contribution Fund^N</u>			
BEGINNING BALANCE	\$694	\$809	\$814
Prior Year Adjustments	23	-	-
Adjusted Beginning Balance	\$717	\$809	\$814
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

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3720 California Coastal Commission - Continued

	2022-23*	2023-24*	2024-25*
4171300 Donations	6	6	6
4172500 Miscellaneous Revenue	286	320	320
Total Revenues, Transfers, and Other Adjustments	\$292	\$326	\$326
Total Resources	\$1,009	\$1,135	\$1,140
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3720 California Coastal Commission (State Operations)	65	65	65
3720 California Coastal Commission (Local Assistance)	129	250	250
7730 Franchise Tax Board (State Operations)	6	6	6
Total Expenditures and Expenditure Adjustments	\$200	\$321	\$321
FUND BALANCE	\$809	\$814	\$819
Reserve for economic uncertainties	809	814	819

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	187.0	189.0	187.0	\$20,978	\$19,072	\$18,840
Salary and Other Adjustments	-14.7	3.0	3.0	-4,060	1,952	1,102
Workload and Administrative Adjustments						
Essential Accounting, Business Services, and Operational Resources						
Various	-	-	-	-	-	235
Expedite Administration Priority Projects in the Coastal Zone						
Coastal Program Analyst III	-	-	3.0	-	-	-
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	3.0	\$-	\$-	\$235
Totals, Adjustments	-14.7	3.0	6.0	\$-4,060	\$1,952	\$1,337
TOTALS, SALARIES AND WAGES	172.3	192.0	193.0	\$16,918	\$21,024	\$20,177

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