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		E	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
TOTAL	S, POSITIONS AND EXPENDITURES (All Programs)	172.3	192.0	193.0	\$43,156	\$71,519	\$39,289
FUNDI	NG				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, C License Plate Fund	California E	nvironmen	tal	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 Co	ntribution F	und		194	315	315
TOTAL	S, 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.

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

		2022-23*	2023-24*	2024-25*
	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

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

EXPENDITURES BY CATEGORY

1 State Operations		Positions		E	xpenditure	s
	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				Expenditur	es	
		2022-	23*	2023-24*	20	24-25*
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			

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

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 Out Budget Act engagistion	¢2.250	#2 EEG	#2 604
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	- *0.050	40	- ************************************
Totals Available	\$3,358	\$3,666	\$3,684
TOTALS, EXPENDITURES	\$3,358	\$3,666	\$3,684
0995 Reimbursements			
APPROPRIATIONS Reighburg amonts	64.450	#2.000	ድጋ ዕርር
Reimbursements	\$4,153	\$3,928	\$3,955
TOTALS, EXPENDITURES	\$4,153	\$3,928	\$3,955
3123 Coastal Act Services Fund APPROPRIATIONS			
	¢1 250	¢1 700	\$1,901
001 Budget Act appropriation	\$1,358	\$1,799	φ1,901
Allocation for Employee Compensation	-	21 -1	-
Allocation for Other Post-Employment Benefits	-		-
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			
	¢750	¢750	¢750
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 22*	2023-24*	2024.25*
2 LOCAL ASSISTANCE 0001 General Fund	2022-23*	2023-24"	2024-25*
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 Purdent Act appropriation	0400	6440	0440
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 Tayletian Code costions 19745 19749	#400	<u></u>	ድጋርር
Revenue and Taxation Code sections 18745-18748	\$129	\$250	\$250

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

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

Page		2022-23*	2023-24*	2024-25*
BEGINNING BALANCE \$1,000				
Prior Year Adjustments 10 5 10 26/12 Adjusted Beginning Balance \$986 \$1,064 \$626 26/26 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues. 1,097 \$1,050 1,050 Total Revenues, Transfers, and Other Adjustments \$1,097 \$1,050 \$1,050 Total Revenues, Transfers, and Other Adjustments \$2,00 \$2,114 \$1,050 EXPENDITURE AND EXPENDITURE ADJUSTMENTS 3720 California Coastal Commission (Local Assistance) 132 440 404 9892 Supplemental Pension Payments (State Operations) 19 19 20 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations) 95 54 48 10tal Expenditures and Expenditure Adjustments \$1,064 \$621 182 FUND BALANCE \$1,252 \$1,064 \$621 182 Reserve for economic uncertainties \$3,63 \$4,071 \$3,880 Prior Year Adjustments \$2,50 \$3,60 \$4,071 \$3,880 Prior Year Adjustments \$2,50 \$5,00 \$2,50 \$4,00 <th></th> <th></th> <th></th> <th></th>				
Adjusted Beginning Balance \$986 \$1,064 \$627 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS REVENUES; ************************************		·	\$1,064	\$621
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues:	•			
Revenues: 1,097 1,095 1,096 1,097 1,096 1,096 1,096 1,096 2,096 9,006 1,006 2,006 2,006 2,006 2,006 2,006 2,006 2,006 3,006 4,006 4,006 2,006		\$986	\$1,064	\$621
1,050 1,05				
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 (Icocal Assistance) 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) 19 51,493 \$1,489 FUND BALANCE \$1,064 621 \$182 Reserve for economic uncertainties \$1,064 621 \$182 Reserve for economic uncertainties \$3,680 \$4,071 \$3,880 Prior Year Adjustments \$3,680 \$4,071 \$3,880 REGINNING BALANCE \$3,680 \$4,071 \$3,880 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS \$3,680 \$4,071 \$3,880 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS \$2,507 \$2,500 \$5,500 4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons \$7,06		4 007	4.050	4.050
Total Resources				
STAPENDITURE AND EXPENDITURE ADJUSTMENTS 3720 California Coastal Commission (State Operations) 1773 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 31 31 31 31 31 31 3	·			
3720 California Coastal Commission (Icoad Assistance) 773 980 986 3720 California Coastal Commission (Local Assistance) 132 440 440 9892 Supplemental Pension Payments (State Operations) 99 54 43 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations) 95 54 43 Total Expenditures and Expenditure Adjustments \$1,004 \$621 \$182 FUND BALANCE \$1,064 \$621 \$182 Reserve for economic uncertainties \$3,680 \$4,071 \$3,880 Prior Year Adjustments \$3,680 \$4,071 \$3,880 Prior Year Adjustments \$3,680 \$4,071 \$3,880 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues \$3,677 \$4,071 \$3,880 Revenues *129400 Other Regulatory Licenses and Permits \$2,507 \$2,500 \$2,500 4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons 3 5-7 *736 Total Revenues, Transfers 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 </td <td></td> <td>\$2,083</td> <td>\$2,114</td> <td>\$1,671</td>		\$2,083	\$2,114	\$1,671
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) 195 54 43 Total Expenditures and Expenditure Adjustments \$1,019 \$1,493 \$1,483 FUND BALANCE \$1,064 \$621 \$182 Reserve for economic uncertainties 1,064 621 182 **** State Of Processing Adjustments \$3,680 \$4,071 \$3,880 Prior Year Adjustments \$3,680 \$4,071 \$3,880 ***** Adjustments \$3,687 \$4,071 \$3,880 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues \$2,507 2,500				
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Reserve for economic uncertainties 1,064 621 182 3123 Coastal Act Services Fund S 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 TREVENUES, TRANSFERS, AND OTHER ADJUSTMENTS \$2,507 2,500 2,500 4129400 Other Regulatory Licenses and Permits 2,507 2,500 2,500 2,500 4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons 3 - - Transfers and Other Adjustments 8 - - Revenue Transfer from the Coastal Act Services Fund (3123) to the Coastal Access Account State Coastal Onservancy Fund (0593) per Public Resources Code Sec 30620.1 - -706 -736 -736 Total Revenues, Transfers, and Other Adjustments \$1,804 \$1,764 \$1,764 \$1,764 Total Resources \$5,481 \$5,835 \$5,644 \$5,644 EXPENDITURE AND EXPENDITURE ADJUSTMENTS \$1,358 1,804 \$1,901 \$900 <	·			
3123 Coastal Act Services Fund \$ 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 *** -706 -736 -736 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 Revenues, Transfers, and Other Adjustments \$1,804 \$1,764 \$1,764 Total Revenues, Transfers, and Other Adjustments \$1,804 \$1,764 \$1,764 Total Revenues, Transfers, And Other Adjustments \$1,804 \$1,764 \$1,804 Total Revenues,	FUND BALANCE	\$1,064		·
BEGINNING BALANCE \$3,800 \$4,071 \$3,800 Prior Year Adjustments -3 -6 -6 Adjusted Beginning Balance \$3,677 \$4,071 \$3,800 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS *** *** *** Revenues: 2,507 2,500 2,500 4129400 Other Regulatory Licenses and Permits 2,507 2,500 2,500 4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons 5 2,507 2,500 2,500 4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons -706 -736 -736 Transfers and Other Adjustments -706 -736 -736 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 \$1,804 \$1,764 \$1,604 Total Revenues, Transfers, and Other Adjustments \$1,804 \$1,804 \$1,904 \$1,804 \$1,904 \$1,904 \$1,904 \$1,904 \$1,904 \$1,904	Reserve for economic uncertainties	1,064	621	182
Prior Year Adjustments -3 - - Adjusted Beginning Balance \$3,677 \$4,071 \$3,880 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: ************************************	3123 Coastal Act Services Fund ^s			
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 8 -706 -736 -736 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 1,800 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	BEGINNING BALANCE	\$3,680	\$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 1,804 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 8086 Protect Our Coast and Oceans Fund Voluntary Tax Contribution Fund* \$694 \$809 \$814 Prior Year Adju	Prior Year Adjustments	-3	-	-
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 \$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 BEGINNING BALANCE \$694 \$809 \$814 Prior Year Adjustments 23 - - Adjusted Beginning Balance \$717 \$809 \$814	Adjusted Beginning Balance	\$3,677	\$4,071	\$3,880
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 Fevenue 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 BEGINNING BALANCE \$694 \$809 \$814 Prior Year Adjustments 23 - - Adjusted Beginning Balance \$717 \$809 \$814 REVENUES, TRANSFERS, AND OTHER ADJUSTMEN	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
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 \$5,481 \$5,835 \$5,644 EXPENDITURE AND EXPENDITURE ADJUSTMENTS \$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 BEGINNING BALANCE \$694 \$809 \$814 Prior Year Adjustments \$717 \$809 \$814 Revenues, Transfers, and Other Adjustments \$717 \$809 \$814 Revenues, Transfers, and Other Adjustments \$717 \$809 <td>Revenues:</td> <td></td> <td></td> <td></td>	Revenues:			
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 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) 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations) 52 125 88 Total Expenditures and Expenditure Adjustments FUND BALANCE Reserve for economic uncertainties \$4,071 \$3,880 \$3,655 Reserve for economic uncertainties \$8086 Protect Our Coast and Oceans Fund Voluntary Tax Contribution Fund Note The Adjustments Prior Year Adjustments Adjusted Beginning Balance \$717 \$809 \$814 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS	4129400 Other Regulatory Licenses and Permits	2,507	2,500	2,500
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 Total Revenues, Transfers, and Other Adjustments \$1,804 \$1,764 \$1,7	4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	3	-	-
Account State Coastal Conservancy Fund (0593) per Public Resources Code Sec 30620.1 Total Revenues, Transfers, and Other Adjustments \$1,804 \$1,764 \$1,764 \$1,764 Total Resources \$5,481 \$5,835 \$5,644 EXPENDITURE AND EXPENDITURE ADJUSTMENTS 3720 California Coastal Commission (State Operations) 9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations) Total Expenditures and Expenditure Adjustments FUND BALANCE Reserve for economic uncertainties 8086 Protect Our Coast and Oceans Fund Voluntary Tax Contribution Fund BEGINNING BALANCE Prior Year Adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS	Transfers and Other Adjustments			
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 8086 Protect Our Coast and Oceans Fund Voluntary Tax Contribution Fund Notes and Protect Our Coast and Oceans Fund Voluntary Tax Contribution Fund Notes and Protect Our Coast and Oceans Fund Voluntary Tax Contribution Fund Notes and Protect Our Coast Adjustments \$694 \$809 \$814 Prior Year Adjustments 23 - - - Adjusted Beginning Balance \$717 \$809 \$814 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS \$5,481 \$5,694 \$809 \$814		-706	-736	-736
EXPENDITURE AND EXPENDITURE ADJUSTMENTS 3720 California Coastal Commission (State Operations) 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 Reserve for economic uncertainties 4,071 3,880 \$3,655 8086 Protect Our Coast and Oceans Fund Voluntary Tax Contribution Fund BEGINNING BALANCE Prior Year Adjustments 409 809 814 Prior Year Adjustments 23 - Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS	Total Revenues, Transfers, and Other Adjustments	\$1,804	\$1,764	\$1,764
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 8086 Protect Our Coast and Oceans Fund Voluntary Tax Contribution Fund Notes \$694 \$809 \$814 Prior Year Adjustments 23 - - Adjusted Beginning Balance \$717 \$809 \$814 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS \$809 \$814	Total Resources	\$5,481	\$5,835	\$5,644
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations) 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 8086 Protect Our Coast and Oceans Fund Voluntary Tax Contribution Fund N BEGINNING BALANCE \$694 \$809 \$814 Prior Year Adjustments 23 Adjusted Beginning Balance \$717 \$809 \$814 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS	EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
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 8086 Protect Our Coast and Oceans Fund Voluntary Tax Contribution Fund N \$694 \$809 \$814 Prior Year Adjustments 23 - - Adjusted Beginning Balance \$717 \$809 \$814 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS \$809 \$814	3720 California Coastal Commission (State Operations)	1,358	1,830	1,901
FUND BALANCE Reserve for economic uncertainties 84,071 \$3,880 \$3,655 8086 Protect Our Coast and Oceans Fund Voluntary Tax Contribution Fund N BEGINNING BALANCE Prior Year Adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS \$3,880 \$3,655 \$4,071 \$3,880 \$3,655 \$4,071 \$3,880 \$3,655 \$4,071 \$3,880 \$3,655 \$4,071 \$3,880 \$3,655 \$4,071 \$3,880 \$3,655 \$4,071 \$3,880 \$3,655	9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	52	125	88
Reserve for economic uncertainties 4,071 3,880 3,655 8086 Protect Our Coast and Oceans Fund Voluntary Tax Contribution Fund N BEGINNING BALANCE \$694 \$809 \$814 Prior Year Adjustments 23 Adjusted Beginning Balance \$717 \$809 \$814 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS	Total Expenditures and Expenditure Adjustments	\$1,410	\$1,955	\$1,989
8086 Protect Our Coast and Oceans Fund Voluntary Tax Contribution Fund NBEGINNING BALANCE\$694\$809\$814Prior Year Adjustments23Adjusted Beginning Balance\$717\$809\$814REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS	FUND BALANCE	\$4,071	\$3,880	\$3,655
BEGINNING BALANCE \$694 \$809 \$814 Prior Year Adjustments 23 - - Adjusted Beginning Balance \$717 \$809 \$814 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS \$809 \$814	Reserve for economic uncertainties	4,071	3,880	3,655
BEGINNING BALANCE \$694 \$809 \$814 Prior Year Adjustments 23 - - Adjusted Beginning Balance \$717 \$809 \$814 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS \$809 \$814	8086 Protect Our Coast and Oceans Fund Voluntary Tax Contribution Fund N			
Prior Year Adjustments 23 Adjusted Beginning Balance \$717 \$809 \$814 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS	· · · · · · · · · · · · · · · · · · ·	\$694	\$809	\$814
Adjusted Beginning Balance \$717 \$809 \$814 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			\$809	\$814
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^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

	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

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