

### 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 2014-15 Governor's Budget proposes 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		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 Coastal Conservancy Programs	-	-	48.8	\$-	\$-	\$10,136
15 Coastal Resource Development	23.7	26.4	-	4,432	4,827	-
25 Coastal Resource Enhancement	25.6	22.4	-	4,725	4,048	-
80 Local Assistance	-	-	-	76,135	2,131	41,117
90.01 Administration	19.0	19.0	19.0	2,564	2,485	2,838
90.02 Distributed Administration	-	-	-	-2,564	-2,485	-2,838
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>68.3</b>	<b>67.8</b>	<b>67.8</b>	<b>\$85,292</b>	<b>\$11,006</b>	<b>\$51,253</b>
<b>FUNDING</b>				<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
0001 General Fund				\$-	\$-	\$1,067
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				6,080	3,820	7,463
0140 California Environmental License Plate Fund				1,510	-	-
0262 Habitat Conservation Fund				-	200	200
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund				260	-	465
0565 State Coastal Conservancy Fund				372	1,099	3,680
0593 Coastal Access Account, State Coastal Conservancy Fund				232	-	500
0890 Federal Trust Fund				3,873	244	6,244
0995 Reimbursements				20,923	389	8,389
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				14,702	1,037	2,192
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				1,056	784	16,722
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				32,026	3,302	4,200
6076 California Ocean Protection Trust Fund				4,120	-	-
8047 California Sea Otter Fund				138	131	131
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$85,292</b>	<b>\$11,006</b>	<b>\$51,253</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Public Resources Code Division 21, Section 31000 et seq.

\* Dollars in thousands, except in Salary Range.

## 3760 State Coastal Conservancy - Continued

### PROGRAM AUTHORITY

15-Coastal Resource Development Program:

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

### DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• State Coastal Conservancy Relocation	\$-	\$-	-	\$1,067	\$-	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$1,067</b>	<b>\$-</b>	<b>-</b>
<b>Other Workload Budget Adjustments</b>						
• Miscellaneous Adjustments	\$-	\$1,992	-	\$-	\$41,167	-
• Employee Compensation Adjustments	-	150	-	-	154	-
• Retirement Rate Adjustment	-	33	-	-	33	-
• Carryovers/Reappropriations	-	161,709	-	-	-	-
• Miscellaneous Adjustments	-	-13,228	-	-	3,800	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$150,656</b>	<b>-</b>	<b>\$-</b>	<b>\$45,154</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$150,656</b>	<b>-</b>	<b>\$1,067</b>	<b>\$45,154</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$150,656</b>	<b>-</b>	<b>\$1,067</b>	<b>\$45,154</b>	<b>-</b>

### PROGRAM DESCRIPTIONS

#### 15 - 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.

### DETAILED EXPENDITURES BY PROGRAM

		2012-13*	2013-14*	2014-15*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>COASTAL CONSERVANCY PROGRAMS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$-	\$1,067
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	-	-	750
0262	Habitat Conservation Fund	-	-	200
0565	State Coastal Conservancy Fund	-	-	2,196
0890	Federal Trust Fund	-	-	245
0995	Reimbursements	-	-	389
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-	-	339
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	-	750
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-	4,200

\* Dollars in thousands, except in Salary Range.

## 3760 State Coastal Conservancy - Continued

	2012-13*	2013-14*	2014-15*
<b>Totals, State Operations</b>	\$-	\$-	\$10,136
<b>15 COASTAL RESOURCE DEVELOPMENT</b>			
<b>State Operations:</b>			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$945	\$1,092	\$-
0565 State Coastal Conservancy Fund	221	660	-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	599	623	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	623	470	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	1,747	1,982	-
6076 California Ocean Protection Trust Fund	297	-	-
<b>Totals, State Operations</b>	<b>\$4,432</b>	<b>\$4,827</b>	<b>\$-</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>15.10 Public Access and Waterfronts</b>	<b>\$1,774</b>	<b>\$1,931</b>	<b>\$-</b>
<b>State Operations:</b>			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	379	437	-
0565 State Coastal Conservancy Fund	88	264	-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	240	249	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	249	188	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	699	793	-
6076 California Ocean Protection Trust Fund	119	-	-
<b>15.20 Land Use Conservation</b>			
<b>State Operations:</b>			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	566	655	-
0565 State Coastal Conservancy Fund	133	396	-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	359	374	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	374	282	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	1,048	1,189	-
6076 California Ocean Protection Trust Fund	178	-	-
<b>Totals, State Operations</b>	<b>\$2,658</b>	<b>\$2,896</b>	<b>\$-</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>25 COASTAL RESOURCE ENHANCEMENT</b>			
<b>State Operations:</b>			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$664	\$727	\$-
0140 California Environmental License Plate Fund	1,509	-	-
0262 Habitat Conservation Fund	-	200	-
0565 State Coastal Conservancy Fund	147	440	-
0890 Federal Trust Fund	128	244	-
0995 Reimbursements	159	389	-

\* Dollars in thousands, except in Salary Range.

## 3760 State Coastal Conservancy - Continued

	2012-13*	2013-14*	2014-15*
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	398	414	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	416	314	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	1,166	1,320	-
8047 California Sea Otter Fund	138	-	-
<b>Totals, State Operations</b>	<b>\$4,725</b>	<b>\$4,048</b>	<b>\$-</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>80 Local Assistance:</b>			
80.02.032 Watershed, Water Quality Protection and Enhancement Program	\$-	\$-	\$14,344
80.07.070 Ocean Protection Council	3,823	-	-
80.18.023 San Francisco Bay Area Conservancy Program	258	-	-
80.18.030 Public Access	495	-	1,500
80.93.025 Coastal Resource Enhancement	10	-	-
80.97.030 Conservancy Programs	71,549	2,131	25,273
<b>Totals, Local Assistance by Program</b>	<b>\$76,135</b>	<b>\$2,131</b>	<b>\$41,117</b>
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$4,472	\$2,000	\$6,713
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	260	-	465
0565 State Coastal Conservancy Fund	3	-	1,500
0593 Coastal Access Account, State Coastal Conservancy Fund	232	-	500
0890 Federal Trust Fund	3,746	-	6,000
0995 Reimbursements	20,764	-	8,000
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	13,704	-	1,853
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	17	-	15,955
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	29,114	-	-
6076 California Ocean Protection Trust Fund	3,823	-	-
8047 California Sea Otter Fund	-	131	131
<b>Totals, Local Assistance by Fund</b>	<b>\$76,135</b>	<b>\$2,131</b>	<b>\$41,117</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	9,157	8,875	10,136
Local Assistance:	76,135	2,131	41,117
<b>Totals, Expenditures</b>	<b>\$85,292</b>	<b>\$11,006</b>	<b>\$51,253</b>

## EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	Positions					
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	68.3	67.8	67.8	\$4,618	\$4,796	\$4,821
Total Adjustments	-	-	-	-	112	112
<b>Net Totals, Salaries and Wages</b>	<b>68.3</b>	<b>67.8</b>	<b>67.8</b>	<b>\$4,618</b>	<b>\$4,908</b>	<b>\$4,933</b>

\* Dollars in thousands, except in Salary Range.

**3760 State Coastal Conservancy - Continued**

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Staff Benefits	-	-	-	2,008	1,649	1,649
<b>Totals, Personal Services</b>	<b>68.3</b>	<b>67.8</b>	<b>67.8</b>	<b>\$6,626</b>	<b>\$6,557</b>	<b>\$6,582</b>
OPERATING EXPENSES AND EQUIPMENT				\$2,531	\$2,318	\$3,554
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$9,157</b>	<b>\$8,875</b>	<b>\$10,136</b>

2 Local Assistance	Expenditures		
	2012-13*	2013-14*	2014-15*
Grants and Subventions	\$76,135	\$2,131	\$41,117
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$76,135</b>	<b>\$2,131</b>	<b>\$41,117</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$85,292</b>	<b>\$11,006</b>	<b>\$51,253</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$1,067
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,067</b>
<b>0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,009	\$1,783	\$750
Allocation for employee compensation	6	30	-
Adjustment per Section 3.60	23	7	-
Adjustment per Section 3.90	-56	-	-
<b>Totals Available</b>	<b>\$1,982</b>	<b>\$1,820</b>	<b>\$750</b>
Unexpended balance, estimated savings	-374	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,608</b>	<b>\$1,820</b>	<b>\$750</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,562	\$-	\$-
Allocation for employee compensation	5	-	-
Adjustment per Section 3.60	18	-	-
Adjustment per Section 3.90	-43	-	-
<b>Totals Available</b>	<b>\$1,542</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-32	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,510</b>	<b>\$-</b>	<b>\$-</b>
<b>0262 Habitat Conservation Fund</b>			
APPROPRIATIONS			
Fish and Game Code Section 2787(b)	\$-	\$200	\$200
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$200</b>	<b>\$200</b>
<b>0565 State Coastal Conservancy Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,248	\$1,077	\$2,180
Allocation for employee compensation	4	18	-
Adjustment per Section 3.60	14	4	-

\* Dollars in thousands, except in Salary Range.

## 3760 State Coastal Conservancy - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Adjustment per Section 3.90	-34	-	-
<b>Totals Available</b>	<b>\$1,232</b>	<b>\$1,099</b>	<b>\$2,180</b>
Unexpended balance, estimated savings	-863	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$369</b>	<b>\$1,099</b>	<b>\$2,180</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$129	\$239	\$244
Allocation for employee compensation	-	4	-
Adjustment per Section 3.60	1	1	-
Adjustment per Section 3.90	-3	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$127</b>	<b>\$244</b>	<b>\$244</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$159	\$389	\$389
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,011	\$1,016	\$339
Allocation for employee compensation	3	17	-
Adjustment per Section 3.60	11	4	-
Adjustment per Section 3.90	-28	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$997</b>	<b>\$1,037</b>	<b>\$339</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,054	\$768	\$767
Allocation for employee compensation	3	13	-
Adjustment per Section 3.60	13	3	-
Adjustment per Section 3.90	-31	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,039</b>	<b>\$784</b>	<b>\$767</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,954	\$3,236	\$4,200
Allocation for employee compensation	9	54	-
Adjustment per Section 3.60	34	12	-
Adjustment per Section 3.90	-84	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,913</b>	<b>\$3,302</b>	<b>\$4,200</b>
<b>6076 California Ocean Protection Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$590	\$-	\$-
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	8	-	-
Adjustment per Section 3.90	-19	-	-
<b>Totals Available</b>	<b>\$581</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-284	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$297</b>	<b>\$-</b>	<b>\$-</b>
<b>8047 California Sea Otter Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$140	\$-	\$-
Adjustment per Section 3.60	1	-	-

\* Dollars in thousands, except in Salary Range.

## 3760 State Coastal Conservancy - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Adjustment per Section 3.90	-3	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$138</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$9,157</b>	<b>\$8,875</b>	<b>\$10,136</b>
2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
<b>0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$-	\$6,713
Chapters 408 and 416, Statutes of 2013	-	2,000	-
Prior year balances available:			
Local assistance Expenditure from Capital Outlay Appropriation	1,602	-	-
Local Assistance Expenditure from Capital outlay Appropriation	2,190	-	-
Local Assistance expenditure from Capital Outlay Appropriation	611	-	-
Local Assistance expenditure from Capital Outlay appropriation	69	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,472</b>	<b>\$2,000</b>	<b>\$6,713</b>
<b>0262 Habitat Conservation Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Fish and Game Code Section 2787(b)	\$10	\$10	\$-
<b>Totals Available</b>	<b>\$10</b>	<b>\$10</b>	<b>\$-</b>
Balance available in subsequent years	-10	-10	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$-	\$465
Prior year balances available:			
Local Assistance expenditure from Capital Outlay appropriation	260	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$260</b>	<b>\$-</b>	<b>\$465</b>
<b>0565 State Coastal Conservancy Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$-	\$1,500
Prior year balances available:			
Local Assistance expenditure from Capital Outlay appropriation	3	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3</b>	<b>\$-</b>	<b>\$1,500</b>
<b>0593 Coastal Access Account, State Coastal Conservancy Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$-	\$500
Prior year balances available:			
Local Assistance expenditure from Capital Outlay Appropriation	164	-	-
Local assistance Expenditure from Capital Outlay Appropriation	55	-	-
Local Assistance Expenditure from Capital Outlay Appropriation	13	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$232</b>	<b>\$-</b>	<b>\$500</b>
Local Assistance Expenditure from Capital Outlay appropriation	-	-	-
<b>NET TOTALS, EXPENDITURES</b>	<b>\$232</b>	<b>\$-</b>	<b>\$500</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$-	\$6,000
Prior year balances available:			
Local Assistance Expenditure from Capital outlay Appropriation	241	-	-

\* Dollars in thousands, except in Salary Range.

### 3760 State Coastal Conservancy - Continued

	2012-13*	2013-14*	2014-15*
<b>2 LOCAL ASSISTANCE</b>			
Local assistance Expenditure from Capital Outlay Appropriation	1,918	-	-
Local Assistance Expenditure from Capital Outlay Appropriation	<u>1,587</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,746</b>	<b>\$-</b>	<b>\$6,000</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$20,764	\$-	\$8,000
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$-	\$1,853
Prior year balances available:			
Local Assistance expenditure from Capital Outlay appropriation	<u>920</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$13,705</b>	<b>\$-</b>	<b>\$1,853</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$-	\$15,955
Prior year balances available:			
Local Assistance expenditure from Capital Outlay appropriation	<u>17</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$17</b>	<b>\$-</b>	<b>\$15,955</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
Prior year balances available:			
Local Assistance Expenditure from capital Outlay Appropriation	\$11,706	\$-	\$-
Local Assistance Expenditure from Capital outlay Appropriation	12,455	-	-
Local assistance Expenditure from Capital Outlay Appropriation	0	-	-
Local Assistance Expenditure from Capital Outlay Appropriation	<u>4,952</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$29,113</b>	<b>\$-</b>	<b>\$-</b>
<b>6076 California Ocean Protection Trust Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Local Assistance expenditure from Capital Outlay appropriation	<u>\$3,823</u>	<u>\$-</u>	<u>\$-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,823</b>	<b>\$-</b>	<b>\$-</b>
<b>8047 California Sea Otter Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$-</u>	<u>\$131</u>	<u>\$131</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$131</b>	<b>\$131</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$76,135</b>	<b>\$2,131</b>	<b>\$41,117</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$85,292</b>	<b>\$11,006</b>	<b>\$51,253</b>

#### FUND CONDITION STATEMENTS

	2012-13*	2013-14*	2014-15*
<b>0316 San Francisco Bay Area Conservancy Program Account, State Coastal Conservancy Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$43	-	-
Prior year adjustments	<u>-43</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	<u>-</u>	<u>-</u>	<u>-</u>
FUND BALANCE	-	-	-
<b>0593 Coastal Access Account, State Coastal Conservancy Fund <sup>s</sup></b>			

\* Dollars in thousands, except in Salary Range.

## 3760 State Coastal Conservancy - Continued

	2012-13*	2013-14*	2014-15*
BEGINNING BALANCE	\$1,997	\$2,484	\$1,583
Prior year adjustments	189	-	-
Adjusted Beginning Balance	\$2,186	\$2,484	\$1,583
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO3123 From Coastal Act Services Fund Coastal Access Account, State Cstl Cons per Public Resources Code Sec 30620.1	531	531	531
Total Revenues, Transfers, and Other Adjustments	\$531	\$531	\$531
Total Resources	\$2,717	\$3,015	\$2,114
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3760 State Coastal Conservancy			
Local Assistance	232	-	500
Capital Outlay	1	1,432	-
3760 State Coastal Conservancy			
Local Assistance Expenditure from Capital Outlay appropriation (Local Assistance)	-	-	-
Total Expenditures and Expenditure Adjustments	\$233	\$1,432	\$500
FUND BALANCE	\$2,484	\$1,583	\$1,614
Reserve for economic uncertainties	2,484	1,583	1,614

## CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	68.3	67.8	67.8	\$4,618	\$4,796	\$4,821
Salary Adjustments	-	-	-	-	112	112
<b>Total Adjustments</b>	-	-	-	-	<b>\$112</b>	<b>\$112</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>68.3</b>	<b>67.8</b>	<b>67.8</b>	<b>\$4,618</b>	<b>\$4,908</b>	<b>\$4,933</b>

## 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.

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	2012-13*	2013-14*	2014-15*
<b>80</b>	<b>CAPITAL OUTLAY</b>				
	<b>Major Projects</b>				
<b>80.18</b>	<b>2000 PROJECTS</b>		<b>\$499</b>	<b>\$5,952</b>	<b>\$-</b>
80.18.023	San Francisco Bay Area Conservancy Program		499 <sup>Vb</sup>	2,207 <sup>Vb</sup>	-
80.18.030	Public Access		-	3,745 <sup>Vsn</sup>	-
<b>80.70</b>	<b>COASTAL AND PARKLAND CONSERVATION PROJECTS</b>		<b>\$-</b>	<b>\$699</b>	<b>\$-</b>
80.70.082	San Luis Obispo and Santa Barbara Counties Coastal Dunes and Wetlands		-	691 <sup>Vb</sup>	-
80.70.083	Monterey County Wetlands and Natural Areas		-	6 <sup>Vb</sup>	-
80.70.085	Sonoma County Natural Lands and Wetlands		-	2 <sup>Vb</sup>	-
<b>80.93</b>	<b>COASTAL RESOURCES</b>		<b>\$1,414</b>	<b>\$22,239</b>	<b>\$3,800</b>
80.93.025	Coastal Resource Enhancement		1,414 <sup>Vs</sup>	22,239 <sup>Vsr</sup>	3,800 <sup>Vsr</sup>
<b>80.97</b>	<b>COASTAL CONSERVANCY</b>		<b>\$1,522</b>	<b>\$154,504</b>	<b>\$-</b>

\* Dollars in thousands, except in Salary Range.

## 3760 State Coastal Conservancy - Continued

State Building Program Expenditures	2012-13*	2013-14*	2014-15*
80.97.030 Conservancy Programs	1,522 <sup>vbfm</sup>	154,504 <sup>vbfm</sup>	-
<b>Totals, Major Projects</b>	<b>\$3,435</b>	<b>\$183,394</b>	<b>\$3,800</b>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>	<b>\$3,435</b>	<b>\$183,394</b>	<b>\$3,800</b>
<b>FUNDING</b>	<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
0001 General Fund	\$-	\$4,000	\$4,000
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	-1	4,000	-
0262 Habitat Conservation Fund	-386	4,010	-200
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	-	1,278	-
0565 State Coastal Conservancy Fund	-	1,035	-
0593 Coastal Access Account, State Coastal Conservancy Fund	1	1,432	-
0786 California Wildlife, Coastal and Park Land Conservation Fund of 1988	-	699	-
0890 Federal Trust Fund	465	12,243	-
0995 Reimbursements	2,087	42,441	-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	760	4,060	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-1,374	3,000	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	83	93,968	-
6052 Disaster Preparedness and Flood Prevention Bond Fund of 2006	1,800	11,228	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$3,435</b>	<b>\$183,394</b>	<b>\$3,800</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2012-13*	2013-14*	2014-15*
<b>0001 General Fund</b>			
APPROPRIATIONS			
311 Budget Act appropriation (Transfer to Habitat Conservation Fund)	\$-	\$4,000	\$4,000
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$4,000	\$-	\$-
Prior year balances available:			
Item 3760-301-0005, Budget Act of 2001 as reappropriated by Item 3760-490, Budget Acts of 2004, 2006, and 2010	2,196	-	-
Expenditures made for local assistance costs	-2,190	-	-
Item 3760-301-0005, Budget Act of 2007, as reappropriated by Item 3760-490, Budget Act of 2010	2,802	-	-
Expenditures made for local assistance costs	-611	-	-
Item 3760-301-0005, Budget Act of 2010	5,464	4,000	-
Expenditures made for local assistance costs	-68	-	-
Item 3760-302-0005, Budget Act of 2000, as reappropriated by Item 3760-490, Budget Acts of 2003, 2004, 2006, and 2010	5,253	-	-
Expenditures made for local assistance costs	-1,602	-	-
<b>Totals Available</b>	<b>\$15,244</b>	<b>\$4,000</b>	<b>\$-</b>
Unexpended balance, estimated savings	-11,245	-	-
Balance available in subsequent years	-4,000	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-1</b>	<b>\$4,000</b>	<b>\$-</b>

\* Dollars in thousands, except in Salary Range.

### 3760 State Coastal Conservancy - Continued

3 CAPITAL OUTLAY	2012-13*	2013-14*	2014-15*
<b>0262 Habitat Conservation Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$4,000	\$-	\$-
Fish and Game Code 2787(b)	-	3,800	3,800
Prior year balances available:			
Item 3760-301-0262, Budget Act of 1991	61	54	-
Item 3760-301-0262, Budget Act of 1992	87	30	-
Item 3760-301-0262, Budget Act of 1993	5	5	-
Item 3760-301-0262, Budget Act of 1995	2	2	-
Item 3760-301-0262, Budget Act of 1996	14	14	-
Item 3760-301-0262, Budget Act of 1997	18	18	-
Item 3760-301-0262, Budget Act of 1998	112	112	-
Item 3760-301-0262, Budget Act of 1999	746	691	-
Item 3760-301-0262, Budget Act of 2000	36	36	-
Item 3760-301-0262, Budget Act of 2001	4	4	-
Item 3760-301-0262, Budget Act of 2002	132	132	-
Item 3760-301-0262, Budget Act of 2003	0	0	-
Item 3760-301-0262, Budget Act of 2004	1,354	1,859	-
Item 3760-301-0262, Budget Act of 2005	675	675	-
Item 3760-301-0262, Budget Act of 2006	3,000	3,000	-
Item 3760-301-0262, Budget Act of 2007	578	578	-
Item 3760-301-0262, Budget Act of 2008	1,703	1,301	-
Item 3760-301-0262, Budget Act of 2009	0	0	-
Item 3760-301-0262, Budget Act of 2010	3,325	1,927	-
Item 3760-301-0262, Budget Act of 2011	4,000	4,000	-
Item 3760-301-0262, Budget Act of 2012	-	4,000	-
<b>Totals Available</b>	<b>\$19,852</b>	<b>\$22,238</b>	<b>\$3,800</b>
Balance available in subsequent years	-18,438	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,414</b>	<b>\$22,238</b>	<b>\$3,800</b>
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	-3,000	-
Less funding provided by the Disaster Preparedness and Flood Prevention Bond Fund of 2006	-1,800	-11,228	-
Less funding provided by the General Fund	-	-4,000	-4,000
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-386</b>	<b>\$4,010</b>	<b>\$-200</b>
<b>0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$450	\$458	\$-
Prior year balances available:			
Item 3760-301-0371, Budget Act of 2010	260	-	-
Expenditures made for local assistance costs	-260	-	-
Item 3760-301-0371, Budget Act of 2011	370	370	-
Item 3760-301-0371, Budget Act of 2012	-	450	-
<b>Totals Available</b>	<b>\$820</b>	<b>\$1,278</b>	<b>\$-</b>
Balance available in subsequent years	-820	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$1,278</b>	<b>\$-</b>
<b>0565 State Coastal Conservancy Fund</b>			
APPROPRIATIONS			
Prior year balances available:			

\* Dollars in thousands, except in Salary Range.

### 3760 State Coastal Conservancy - Continued

3 CAPITAL OUTLAY	2012-13*	2013-14*	2014-15*
Item 3760-301-0565, Budget Act of 2010 as partially reverted by Item 3760-495, Budget Act of 2013	\$351	\$-	\$-
Expenditures made for local assistance costs	-3	-	-
Item 3760-301-0565, Budget Act of 2011 as partially reverted by Item 3760-495, Budget Act of 2013	1,090	1,035	-
<b>Totals Available</b>	<b>\$1,438</b>	<b>\$1,035</b>	<b>\$-</b>
Unexpended balance, estimated savings	-403	-	-
Balance available in subsequent years	<u>-1,035</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$1,035</b>	<b>\$-</b>
<b>0593 Coastal Access Account, State Coastal Conservancy Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$500	\$500	\$-
Expenditures made for local assistance costs	-13	-	-
Prior year balances available:			
Item 3760-301-0593, Budget Act of 2010	166	-	-
Expenditures made for local assistance costs	-164	-	-
Item 3760-301-0593, Budget Act of 2011	500	445	-
Expenditures made for local assistance costs	-55	-	-
Item 3760-301-0593, Budget Act of 2012	<u>-</u>	<u>487</u>	<u>-</u>
<b>Totals Available</b>	<b>\$934</b>	<b>\$1,432</b>	<b>\$-</b>
Unexpended balance, estimated savings	-1	-	-
Balance available in subsequent years	<u>-932</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$1,432</b>	<b>\$-</b>
<b>0786 California Wildlife, Coastal and Park Land Conservation Fund of 1988</b>			
APPROPRIATIONS			
Prior year balances available:			
Public Resources Code Section 5907(d) as amended by Chapter 326, Statutes of 1998	<u>\$699</u>	<u>\$699</u>	<u>\$-</u>
<b>Totals Available</b>	<b>\$699</b>	<b>\$699</b>	<b>\$-</b>
Balance available in subsequent years	<u>-699</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$699</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$6,000	\$6,000	\$-
Expenditures made for local assistance costs	-1,587	-	-
Prior year balances available:			
Item 3760-301-0890, Budget Act of 2010	345	-	-
Expenditures made for local assistance costs	-241	-	-
Budget Adjustment	-104	-	-
Item 3760-301-0890, Budget Act of 2011	4,213	1,830	-
Expenditures made for local assistance costs	-1,918	-	-
Item 3760-301-0890, Budget Act of 2012	<u>-</u>	<u>4,413</u>	<u>-</u>
<b>Totals Available</b>	<b>\$6,708</b>	<b>\$12,243</b>	<b>\$-</b>
Balance available in subsequent years	<u>-6,243</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$465</b>	<b>\$12,243</b>	<b>\$-</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$2,087	\$42,441	\$-
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			

\* Dollars in thousands, except in Salary Range.

### 3760 State Coastal Conservancy - Continued

3 CAPITAL OUTLAY	2012-13*	2013-14*	2014-15*
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	\$15,753	\$2,870	\$-
Expenditures made for local assistance costs	-12,591	-	-
Item 3760-301-6029, Budget Act of 2004 as reappropriated by Item 3760-490, Budget Acts of 2007 and 2010	739	-	-
Expenditures made for local assistance costs	-194	-	-
Item 3760-301-6029, Budget Act of 2010 as reappropriated by Item 3760-490, Budget Act of 2013	2,110	1,190	-
Expenditures made for local assistance costs	-920	-	-
<b>Totals Available</b>	<b>\$4,897</b>	<b>\$4,060</b>	<b>\$-</b>
Unexpended balance, estimated savings	-77	-	-
Balance available in subsequent years	-4,060	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$760</b>	<b>\$4,060</b>	<b>\$-</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
Prior year balances available:			
Item 3760-301-6031, Budget Act of 2005, as reappropriated by Item 3760-490, Budget Act of 2010	\$9,010	\$-	\$-
Item 3760-301-6031, Budget Act of 2006, as reappropriated by Item 3760-490, Budget Act of 2010, and as reverted by Item 3760-495, Budget Act of 2012	1,930	-	-
Expenditures made for local assistance costs	-17	-	-
Item 3760-311-6031, Budget Act of 2006 (transfer to Habitat Conservation Fund)	3,000	3,000	-
<b>Totals Available</b>	<b>\$13,923</b>	<b>\$3,000</b>	<b>\$-</b>
Unexpended balance, estimated savings	-12,297	-	-
Balance available in subsequent years	-3,000	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-1,374</b>	<b>\$3,000</b>	<b>\$-</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$15,500	\$16,155	\$-
Expenditures made for local assistance costs	-4,952	-	-
Prior year balances available:			
Item 3760-301-6051, Budget Act of 2008, as reappropriated by Item 3760-490, Budget Act of 2011	34,925	23,219	-
Expenditures made for local assistance costs	-11,706	-	-
Item 3760-301-6051, Budget Act of 2009, as reappropriated by Item 3760-490, Budget Act of 2012	32,535	32,690	-
Item 3760-301-6051, Budget Act of 2010 as reappropriated by Item 3760-490, Budget Act of 2013	24,049	11,356	-
Expenditures made for local assistance costs	-12,455	-	-
Item 3760-301-6051, Budget Act of 2011	0	0	-
Item 3760-301-6051, Budget Act of 2012	-	10,548	-
<b>Totals Available</b>	<b>\$77,896</b>	<b>\$93,968</b>	<b>\$-</b>
Balance available in subsequent years	-77,813	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$83</b>	<b>\$93,968</b>	<b>\$-</b>
<b>6052 Disaster Preparedness and Flood Prevention Bond Fund of 2006</b>			
APPROPRIATIONS			
311 Budget Act appropriation (transfer to the Habitat Conservation Fund)	\$4,000	\$-	\$-
Prior year balances available:			
Item 3760-311-6052, Budget Act of 2008 (transfer to the Habitat Conservation Fund)	1,703	1,301	-

\* Dollars in thousands, except in Salary Range.

### 3760 State Coastal Conservancy - Continued

3 CAPITAL OUTLAY	2012-13*	2013-14*	2014-15*
Item 3760-311-6052, Budget Act of 2010 (transfer to the Habitat Conservation Fund)	3,325	1,927	-
Item 3760-311-6052, Budget Act of 2011 (transfer to the Habitat Conservation Fund)	4,000	4,000	-
Item 3760-311-6052, Budget Act of 2012 (transfer to the Habitat Conservation Fund)	-	4,000	-
<b>Totals Available</b>	<b>\$13,028</b>	<b>\$11,228</b>	<b>\$-</b>
Balance available in subsequent years	-11,228	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,800</b>	<b>\$11,228</b>	<b>\$-</b>
<b>6076 California Ocean Protection Trust Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Item 3760-301-6076, Budget Act of 2008, as reappropriated by Item 3760-490, Budget Act of 2011	\$9,428	\$5,605	\$-
Expenditures made for local assistance costs	-3,823	-	-
Item 3760-301-6076, Budget Act of 2010	0	-	-
Item 3760-301-6076, Budget Act of 2011	0	0	-
<b>Totals Available</b>	<b>\$5,605</b>	<b>\$5,605</b>	<b>\$-</b>
Unexpended balance, estimated savings	-	-5,605	-
Balance available in subsequent years	-5,605	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$3,435</b>	<b>\$183,394</b>	<b>\$3,800</b>

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\* Dollars in thousands, except in Salary Range.