3720 California Coastal Commission

The California Coastal Commission, comprised of 12 voting members appointed equally 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. New development in the coastal zone requires a coastal permit either from local government or the Commission. Local governments are required to prepare a local coastal program (LCP) for the coastal zone portion of their jurisdiction. After an LCP has been reviewed and approved by the Commission as being consistent with the Coastal Act, the Commission's regulatory authority over most types of new development is delegated to the local government, subject to limited appeals to the Commission. The 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-YR EXPENDITURES AND PERSONNEL YEARS

		Per	sonnel Ye	ars		Expenditures	
		2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10	Coastal Management Program	104.4	107.3	107.3	\$15,117	\$16,611	\$17,021
20	Coastal Energy Program	5.7	6.7	6.7	756	998	1,002
30.01	Administration	19.8	20.9	20.9	2,064	2,781	2,781
30.02	Distributed Administration				-1,934	-2,651	-2,651
τοτ	LS, POSITIONS AND EXPENDITURES (All Programs)	129.9	134.9	134.9	\$16,003	\$17,739	\$18,153
FUNE	DING				2010-11*	2011-12*	2012-13*
0001	General Fund				\$10,115	\$10,538	\$10,554
0371	California Beach and Coastal Enhancement Account, C Plate Fund	alifornia E	nvironment	al License	1,117	1,119	1,388
0565	State Coastal Conservancy Fund				-	500	636
0890	Federal Trust Fund				2,663	2,623	2,563
0995	Reimbursements				1,832	2,346	2,347
3123	Coastal Act Services Fund				276	613	665
	LS, EXPENDITURES, ALL FUNDS				\$16,003	\$17,739	\$18,153

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

	2011-12*		2012-13*			
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
Employee Compensation Adjustments	-\$103	-\$57	-	\$38	\$12	-
Retirement Rate Adjustment	49	16	-	49	16	-
One Time Costs Reduction	-	-	-	-	-1,218	-
Carryover/Reappropriation	-	-636	-	-	636	-
Miscellaneous Adjustments	-206	86	-	-331	361	<u> </u>
Totals, Other Workload Budget Adjustments	-\$260	-\$591	-	-\$244	-\$193	-
Totals, Workload Budget Adjustments	-\$260	-\$591	-	-\$244	-\$193	-
Totals, Budget Adjustments	-\$260	-\$591	-	-\$244	-\$193	-

California Coastal Commission - Continued 3720

PROGRAM DESCRIPTIONS

10 - 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. ٠
- Implementing a coastal water quality protection program. ٠
- Providing technical information and assistance to support effective coastal management.
- Implementing a coastal and ocean resource public education program.

20 - COASTAL ENERGY PROGRAM

The Coastal Energy Program addresses coastal energy issues including, but not limited to, offshore oil and gas development, electricity generating power plant expansion and development, and siting and development of liquefied natural gas facilities.

30 - ADMINISTRATION

The objective of the Administration Program is to provide administrative support including accounting, budgeting, business services, support services, information technology, and human resources services to other departmental programs.

DET	AILED EXPENDITURES BY PROGRAM	0040 44*	0011 10*	0040 40*
		2010-11*	2011-12*	2012-13*
10				
	State Operations:			
0001	General Fund	\$9,759	\$10,015	\$10,027
0371	California Beach and Coastal Enhancement Account,	532	578	590
	California Environmental License Plate Fund			
0565	Violation Remediation Account (Conservancy) Fund	-	500	636
0890	Federal Trust Fund	2,663	2,623	2,563
0995	Reimbursements	1,302	1,741	1,742
3123	Coastal Act Services Fund	276	613	665
	Totals, State Operations	\$14,532	\$16,070	\$16,223
	Local Assistance:			
0371	California Beach and Coastal Enhancement Account,	\$585	\$541	\$798
	California Environmental License Plate Fund			
	Totals, Local Assistance	\$585	\$541	\$798
	ELEMENT REQUIREMENTS			
10.10	Regulation of Coastal Development	\$5,796	\$6,979	\$7,173
	State Operations:			
0001	General Fund	4,168	4,307	4,312
0565	Violation Remediation Account (Conservancy) Fund	-	500	636
0890	Federal Trust Fund	830	821	821
0995	Reimbursements	522	738	739
3123	Coastal Act Services Fund	276	613	665
10.20	Local Coastal Program	\$2,899	\$3,081	\$3,023
	State Operations:			
0001	General Fund	1,588	1,602	1,604
0890	Federal Trust Fund	1,083	1,168	1,108
		,	,	, , , , ,

3720 California Coastal Commission - Continued

0995 Reimbursements 228 311 311 10.30 Planning and Support Studies \$4,20 \$4,548 \$5,552 State Operations:			2010-11*	2011-12*	2012-13*
State Operations: 3.727 3.806 3.810 0001 General Fund 3.727 3.806 3.810 0890 Federal Trust Fund 244 300 300 0995 Reimbursements 409 442 442 10.40 Federal Coastal Management Program \$466 \$334 \$334 State Operations: 0 466 \$334 \$344 0809 Federal Trust Fund 466 \$34 \$345 0801 General Fund 466 \$34 \$345 0001 General Fund 145 200 201 0001 General Fund 143 250 250 10.60 Coastal Resources Information Center \$1,248 \$1,219 \$1,488 State Operations: 131 100 100 100 0201 General Fund 532 578 590 California Environmental License Plate Fund 585 541 798 California Environmental License Plate Fund <t< th=""><th>0995</th><th>Reimbursements</th><th>228</th><th>311</th><th>311</th></t<>	0995	Reimbursements	228	311	311
0001 General Fund 3,727 3,806 3,810 00890 Federal Trust Fund 284 300 300 0995 Reimbursements 499 442 442 1040 Federal Coastal Management Program \$466 3334 334 0890 Federal Trust Fund 466 334 334 0890 Federal Trust Fund 468 334 334 0890 Federal Trust Fund 468 334 344 0890 Federal Trust Fund 468 334 344 0801 General Fund 143 200 201 0995 Reimbursements 51,219 \$1,488 \$1,498 California Beach and Coastal Enhancement Account, California Beach and Coastal Enhancement Account, California Environmental License Plate Fund 565 541 <td>10.30</td> <td>Planning and Support Studies</td> <td>\$4,420</td> <td>\$4,548</td> <td>\$4,552</td>	10.30	Planning and Support Studies	\$4,420	\$4,548	\$4,552
0800 Federal Trust Fund 284 300 300 0890 Federal Trust Fund 284 300 300 0890 Federal Coastal Management Program 2866 \$34 \$334 State Operations:		State Operations:			
0995 Reinbursements 409 442 442 10.40 Federal Coastal Management Program \$466 \$334 \$334 0890 Federal Trust Fund 466 334 334 0890 Federal Trust Fund 466 334 334 0101 General Fund 465 \$340 \$442 0001 General Fund 466 334 334 0001 General Fund 143 250 250 0001 General Fund 131 100 100 0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund 532 578 590 California Environmental License Plate Fund 585 541 798 O1 General Fund 515 475 475	0001	General Fund	3,727	3,806	3,810
10.40Federal Coastal Management Program\$466\$334\$334State Operations:	0890	Federal Trust Fund	284	300	300
State Operations:	0995	Reimbursements	409	442	442
0890 Federal Trust Fund 466 334 334 10.50 Coastal Access Program \$288 \$450 \$451 State Operations: 145 200 201 0001 General Fund 145 200 201 0058 Reinbursements 143 200 201 0060 Coastal Resources Information Center \$1,248 \$1,219 \$1,488 State Operations: 131 100 100 0037 California Beach and Coastal Enhancement Account, 532 578 590 California Environmental License Plate Fund 131 100 100 0371 California Environmental License Plate Fund 585 541 798 California Environmental License Plate Fund 585 541 798 California Environmental License Plate Fund 585 \$541 798 Coastal Energy PROGRAM \$356 \$523 \$527 0001 General Fund \$356 \$523 \$527 0100 General Fund </td <td>10.40</td> <td>Federal Coastal Management Program</td> <td>\$466</td> <td>\$334</td> <td>\$334</td>	10.40	Federal Coastal Management Program	\$466	\$334	\$334
10.50 Coastal Access Program \$288 \$450 \$451 State Operations: 145 200 201 0995 Reimbursements 143 250 250 10.60 Coastal Resources Information Center \$1,248 \$1,219 \$1,488 State Operations: 131 100 100 0071 California Environmental License Plate Fund 532 578 590 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund 585 541 798 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund 585 541 798 California Environmental License Plate Fund 585 541 798 California Environmental License Plate Fund 585 541 798 California Environmental License Plate Fund 585 541 798 State Operations: 510 598 \$1,002 5130 001 General Fund \$356 \$523 \$527 098 Reinupresements \$30 \$1,0		State Operations:			
State Operations: State Operations: 0001 General Fund 145 200 201 10995 Reimbursements 143 250 250 10.60 Coastal Resources Information Center \$1,248 \$1,219 \$1,848 State Operations:	0890	Federal Trust Fund	466	334	334
0001 General Fund 145 200 201 0995 Reimbursements 143 250 250 10.60 Coastal Resources Information Center \$1,248 \$1,248 \$1,219 \$1,488 State Operations:	10.50	Coastal Access Program	\$288	\$450	\$451
0995 Reimbursements 143 250 250 10.60 Coastal Resources Information Center \$1,248 \$1,219 \$1,488 State Operations: 131 100 100 0001 General Fund 131 100 100 0371 California Environmental License Plate Fund Local Assistance: 585 541 798 0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund PROGRAM REQUIREMENTS 585 541 798 0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund PROGRAM REQUIREMENTS 585 541 798 0301 General Fund \$356 \$5523 \$527 0301 General Fund \$336 \$5523 \$527 0301 General Fund \$356 \$553 \$527 0301 General Fund \$356 \$553 \$527 0301 General Fund \$356 \$553 \$527 0302 Reimbursements \$330 \$130 \$130		State Operations:			
10.60 Coastal Resources Information Center \$1,248 \$1,219 \$1,488 State Operations: 131 100 100 0001 General Fund 131 100 100 0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund 532 578 590 Local Assistance:	0001	General Fund	145	200	201
State Operations: Number Name 0001 General Fund 131 100 100 0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund 532 578 590 0371 California Environmental License Plate Fund 585 541 798 PROGRAM REQUIREMENTS 585 5523 \$527 0001 General Fund \$356 \$523 \$527 0001 General Requirements 400 475 475 Totals, State Operations \$756 \$998 \$1,002 PROGRAM REQUIREMENTS 5130 \$130 \$130 0995 Reimbursements \$130 \$130 \$130 10995 Reimbursements \$130 \$130 \$130 \$130 1001 Administration	0995	Reimbursements	143	250	250
0001 General Fund 131 100 100 00371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund 532 578 590 0371 California Environmental License Plate Fund 585 541 798 State Operations: 532 \$527 551 541 545 0001 General Fund \$356 \$523 \$527 547 001 General Fund \$356 \$523 \$527 001 General Fund \$356 \$523 \$527 001 ADMINISTRATION AND SUPPORT ACTIVITIES </td <td>10.60</td> <td>Coastal Resources Information Center</td> <td>\$1,248</td> <td>\$1,219</td> <td>\$1,488</td>	10.60	Coastal Resources Information Center	\$1,248	\$1,219	\$1,488
0371California Beach and Coastal Enhancement Account, California Environmental License Plate Fund5325785900371California Beach and Coastal Enhancement Account, California Environmental License Plate Fund5855417980371California Beach and Coastal Enhancement Account, California Environmental License Plate Fund5855417980371California Beach and Coastal Enhancement Account, California Environmental License Plate Fund5855417980371Coastal Enkerements585541798040Coastal Energy PROGRAM\$356\$523\$5270595Reimbursements4004754750595Reimbursements\$756\$998\$1,0020507PROGRAM REQUIREMENTS\$130\$130\$1300518State Operations\$130\$130\$1300519Reimbursements\$130\$130\$1300519Reimbursements\$130\$130\$1300510ELEMENT REQUIREMENTS\$130\$130\$1300511Operations\$2,0642,7812,78130.01Administration2,0642,7812,81130.02Distributed Administration-1,934-2,651-2,6510.01Administration15,41817,19817,3550.02Liceal Assistance585541798		State Operations:			
California Environmental License Plate FundLocal Assistance:0371California Beach and Coastal Enhancement Account, California Environmental License Plate Fund585541798PROGRAM REQUIREMENTS20COASTAL ENERGY PROGRAM State Operations:5356\$523\$5270001General Fund\$356\$523\$5270905Reimbursements400475475708YBOGRAM REQUIREMENTS\$356\$523\$5270915Reimbursements400475475708YBOGRAM REQUIREMENTS\$356\$998\$1,002905Reimbursements\$130\$130\$130905Reimbursements\$130\$130\$130905Reimbursements\$130\$130\$130905Reimbursements\$130\$130\$130905Reimbursements\$130\$130\$130905Reimbursements\$130\$130\$130905Reimbursements\$130\$130\$130905Reimbursements\$130\$130\$130905Reimbursements\$130\$130\$130905Reimbursements\$130\$130\$130905Reimbursements\$130\$130\$130905Reimbursements\$130\$130\$130905Reimbursements\$130\$130\$130905Reimbursements\$130\$130\$130905State Operations<	0001	General Fund	131	100	100
Local Assistance:0371California Beach and Coastal Enhancement Account, California Environmental License Plate Fund585541798PROGRAM REQUIREMENTS20COASTAL ENERGY PROGRAMState Operations:0001General Fund\$356\$523\$5270995Reimbursements400475475Totals, State Operations\$756\$998\$1,002PROGRAM REQUIREMENTS30ADMINISTRATION AND SUPPORT ACTIVITIESState Operations\$130\$130Totals, State Operations\$130\$130State Operations\$130\$130State Operations\$130\$130State Operations\$130\$130State Operations\$130\$130State Operations\$130\$130State Operations\$130\$130State Operations\$1,934-2,651COTALS, EXPENDITURESState Operations\$15,41817,19817,355Level Administration-1,934-2,651-2,651TOTALS, EXPENDITURESState Operations\$15,41817,19817,355Level Administration-1,934-2,651-2,651TOTALS, EXPENDITURESState Operations\$15,41817,19817,355Local Assistance	0371	California Beach and Coastal Enhancement Account,	532	578	590
0371California Beach and Coastal Enhancement Account, California Environmental License Plate Fund585541798PROGRAM REQUIREMENTSPROGRAM5000000000000000000000000000000000000		California Environmental License Plate Fund			
California Environmental License Plate FundPROGRAM REQUIREMENTS20COASTAL ENERGY PROGRAM21State Operations:0001General Fund\$356\$523\$5270935Reimbursements40047547570tals, State Operations\$756\$998\$1,002PROGRAM REQUIREMENTS\$756\$998\$1,00230ADMINISTRATION AND SUPPORT ACTIVITIES\$130\$130\$130State Operations:\$130\$130\$130\$1300995Reimbursements\$130\$130\$130\$1300915Reimbursements\$130\$130\$130\$1300916Reimbursements\$130\$130\$130\$1300917Administration\$130\$130\$130\$1300018Distributed Administration\$1,934\$2,651\$2,78130.01Administration\$1,934\$2,651\$2,6510017State Operations\$15,418\$17,198\$17,3550018State Operations\$15,418\$17,198\$17,3550019State Operations\$15,418\$17,198\$17,35501010\$15,418\$17,198\$17,35501011State Operations\$585\$541\$798		Local Assistance:			
PROGRAM REQUIREMENTS20COASTAL ENERGY PROGRAM State Operations:0001General Fund\$356\$523\$5270995Reimbursements400475475Totals, State Operations\$756\$998\$1,002PROGRAM REQUIREMENTSState Operations:State Operations:0095Reimbursements\$130\$130State Operations:0995Reimbursements\$130\$130\$130ELEMENT REQUIREMENTS30.01Administration2,0642,7812,78130.02Distributed Administration2,0642,7812,78130.02State Operations15,41817,19817,355State Operations15,41817,19817,355State Operations15,41817,19817,355Cola Assistance15,41817,19817,355	0371	California Beach and Coastal Enhancement Account,	585	541	798
20COASTAL ENERGY PROGRAM State Operations:0001General Fund\$356\$523\$5270905Reimbursements4004754750007Totals, State Operations\$756\$998\$1,00230ADMINISTRATION AND SUPPORT ACTIVITIES State Operations:5130\$130\$1300995Reimbursements\$133\$130\$1300995Reimbursements\$130\$130\$130\$1300995Reimbursements\$130\$130\$1300995Reimbursements\$130\$130\$1300995Reimbursements\$130\$130\$1303001Administration\$130\$130\$1303002Distributed Administration2,0642,7812,78130.02State Operations-1,934-2,651-2,65130.03State Operations15,41817,19817,35530.04Administration15,41817,19817,35530.05Cocal Assistance15,41817,19817,355		California Environmental License Plate Fund			
State Operations:0001General Fund\$356\$523\$5270905Reimbursements4004754750905Reimbursements\$756\$998\$1,002PROGRAM REQUIREMENTS30ADMINISTRATION AND SUPPORT ACTIVITIESState Operations:UPOPS0995Reimbursements\$130\$1305130\$130\$130\$1300995Reimbursements\$130\$1305130State Operations\$130\$13030.01Administration\$2,064\$2,78130.02Distributed Administration\$2,064\$2,78130.03State Operations\$1,934\$-2,651TOTALS, EXPENDITURESState Operations15,41817,19830.02State Operations\$15,41817,19830.03State Operations\$15,41817,19830.04Administration\$15,41817,19830.05State Operations\$15,41817,198		PROGRAM REQUIREMENTS			
0001 General Fund \$356 \$523 \$527 0095 Reimbursements 400 475 475 0001 State Operations \$756 \$998 \$1,002 PROGRAM REQUIREMENTS 30 ADMINISTRATION AND SUPPORT ACTIVITIES 5 5 5 State Operations: 0995 Reimbursements \$130 \$130 \$130 Totals, State Operations \$130 \$130 \$130 \$130 0995 Reimbursements \$130 \$130 \$130 \$130 ELEMENT REQUIREMENTS \$130 \$130 \$130 \$130 \$130 30.01 Administration 2,064 2,781 2,781 30.02 Distributed Administration -1,934 -2,651 -2,651 TOTALS, EXPENDITURES 5 541 7,355 565 541 798	20	COASTAL ENERGY PROGRAM			
0995 Reimbursements 400 475 475 Totals, State Operations \$756 \$998 \$1,002 PROGRAM REQUIREMENTS 30 ADMINISTRATION AND SUPPORT ACTIVITIES 30 ADMINISTRATION AND SUPPORT ACTIVITIES 0995 Reimbursements \$130 \$130 \$130 \$130 0995 Idministration \$2,064 \$2,781 \$2,651 \$2,651 30.02 Distributed Administration \$1,934 \$2,651 \$2,651 \$2,651 State Operations \$15,418 \$17,198 \$17,355 <t< td=""><td></td><td>State Operations:</td><td></td><td></td><td></td></t<>		State Operations:			
Totals, State Operations\$756\$998\$1,002PROGRAM REQUIREMENTS30ADMINISTRATION AND SUPPORT ACTIVITIES State Operations:0995Reimbursements\$130\$130\$130Totals, State Operations\$130\$130\$130ELEMENT REQUIREMENTS\$130\$130\$13030.01Administration2,0642,7812,78130.02Distributed Administration-1,934-2,651-2,651TOTALS, EXPENDITURES5tate Operations15,41817,19817,355Local Assistance585541798	0001	General Fund	\$356	\$523	\$527
PROGRAM REQUIREMENTS30ADMINISTRATION AND SUPPORT ACTIVITIES State Operations:0995Reimbursements0995Reimbursements\$130	0995	Reimbursements	400	475	475
30 ADMINISTRATION AND SUPPORT ACTIVITIES State Operations:0995Reimbursements\$130\$1300995Reimbursements\$130\$130Totals, State Operations\$130\$130ELEMENT REQUIREMENTS\$130\$13030.01Administration2,0642,78130.02Distributed Administration-1,934-2,651TOTALS, EXPENDITURES\$15,41817,19817,355Local Assistance585541798		Totals, State Operations	\$756	\$998	\$1,002
State Operations:0995Reimbursements\$130\$130Totals, State Operations\$130\$130ELEMENT REQUIREMENTS\$130\$13030.01Administration2,0642,7812,78130.02Distributed Administration-1,934-2,651-2,651TOTALS, EXPENDITURESImage: State Operations15,41817,19817,355Local Assistance585541798		PROGRAM REQUIREMENTS			
0995Reimbursements\$130\$130\$130Totals, State Operations\$130\$130\$130ELEMENT REQUIREMENTS\$130\$13030.01Administration2,0642,7812,78130.02Distributed Administration-1,934-2,651-2,651TOTALS, EXPENDITURESState Operations15,41817,19817,355Local Assistance585541798	30	ADMINISTRATION AND SUPPORT ACTIVITIES			
Totals, State Operations \$130 \$130 \$130 ELEMENT REQUIREMENTS - <		State Operations:			
ELEMENT REQUIREMENTS 30.01 Administration 2,064 2,781 2,781 30.02 Distributed Administration -1,934 -2,651 -2,651 TOTALS, EXPENDITURES 5tate Operations 15,418 17,198 17,355 Local Assistance 585 541 798	0995	Reimbursements	\$130	\$130	\$130
30.01 Administration 2,064 2,781 2,781 30.02 Distributed Administration -1,934 -2,651 -2,651 TOTALS, EXPENDITURES State Operations 15,418 17,198 17,355 Local Assistance 585 541 798		Totals, State Operations	\$130	\$130	\$130
30.02 Distributed Administration -1,934 -2,651 -2,651 TOTALS, EXPENDITURES State Operations 15,418 17,198 17,355 Local Assistance 585 541 798		ELEMENT REQUIREMENTS			
TOTALS, EXPENDITURESState Operations15,41817,19817,355Local Assistance585541798	30.01	Administration	2,064	2,781	2,781
State Operations 15,418 17,198 17,355 Local Assistance 585 541 798	30.02	Distributed Administration	-1,934	-2,651	-2,651
Local Assistance 585 541 798		TOTALS, EXPENDITURES			
		State Operations	15,418	17,198	17,355
Totals, Expenditures \$16,003 \$17,739 \$18,153		Local Assistance	585	541	798
		Totals, Expenditures	\$16,003	\$17,739	\$18,153

EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years					
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	129.9	142.0	142.0	\$8,350	\$9,634	\$9,841
Estimated Salary Savings		-7.1	-7.1	<u> </u>	-482	-492
Net Totals, Salaries and Wages	129.9	134.9	134.9	\$8,350	\$9,152	\$9,349
Staff Benefits	-	-	-	3,320	3,446	3,520

\$17,355

\$15,418

\$17,198

1 State Operations	Position	s/Personn	el Years		Expenditures	
-	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Totals, Personal Services	129.9	134.9	134.9	\$11,670	\$12,598	\$12,869
OPERATING EXPENSES AND EQUIPMENT				\$3,748	\$4,600	\$4,486

3720 California Coastal Commission - Continued

Totals, Tersonal Services
OPERATING EXPENSES AND EQUIPMENT
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS
(State Operations)

2 Local Assistance	Expenditures		
	2010-11*	2011-12*	2012-13*
Public Education Program Assistance Grants	\$585	\$541	\$798
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$585	\$541	\$798

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,238	\$10,798	\$10,554
Allocation for employee compensation	42	24	-
Adjustment per Section 3.60	198	49	-
Adjustment per Section 3.90	-537	-127	-
Adjustment per Section 3.90(b)	-93	-	-
Adjustment per Section 3.91	-533	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-6	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-200	-
Adjustment per Section 15.30	-5		
Totals Available	\$10,310	\$10,538	\$10,554
Unexpended balance, estimated savings	-195		
TOTALS, EXPENDITURES	\$10,115	\$10,538	\$10,554
0371 California Beach and Coastal Enhancement Account, California Environmental			
License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$593	\$581	\$590
Allocation for employee compensation	2	1	-
Adjustment per Section 3.60	10	3	-
Adjustment per Section 3.90	-22	-7	-
Adjustment per Section 3.91	-51	<u> </u>	
TOTALS, EXPENDITURES	\$532	\$578	\$590
0565 State Coastal Conservancy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$1,136	\$-
Prior year balances available:			
Item 3720-001-0565, Budget Act of 2011			636
Totals Available	\$-	\$1,136	\$636
Balance available in subsequent years		-636	
TOTALS, EXPENDITURES	\$-	\$500	\$636
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,574	\$2,559	\$2,563
Allocation for employee compensation	2	1	-

1 STATE OPERATIONS	0040 44*	0044 40*	0040 40*
	2010-11 * 10	2011-12 * 3	2012-13*
Adjustment per Section 3.60	-	-	-
Adjustment per Section 3.90	-20	-30	-
Adjustment per Section 3.91	-47	-	-
Budget Adjustment	144		
TOTALS, EXPENDITURES	\$2,663	\$2,623	\$2,563
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,832	\$2,346	\$2,347
3123 Coastal Act Services Fund			
APPROPRIATIONS	A 705	A A A	* ~~~
001 Budget Act appropriation	\$765	\$647	\$665
Adjustment per Section 3.91 (b) Operational Efficiency Plan		34	
Totals Available	\$765	\$613	\$665
Unexpended balance, estimated savings	-489		
TOTALS, EXPENDITURES	\$276	\$613	\$665
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$15,418	\$17,198	\$17,355
2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
0371 California Beach and Coastal Enhancement Account, California Environmental			
License Plate Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$587	\$541	\$798
Totals Available	\$587	\$541	\$798
Unexpended balance, estimated savings	-2		
TOTALS, EXPENDITURES	\$585	\$541	\$798
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)			
TOTALS, EXPENDITORES, ALL FUNDS (Local Assistance)	\$585	\$541	\$798
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	<u>\$585</u> \$16,003	<u>\$541</u> \$17,739	<u>\$798</u> \$18,153
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$16,003	\$17,739	\$18,153
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) FUND CONDITION STATEMENTS 0371 California Beach and Coastal Enhancement Account, California Environmental	\$16,003	\$17,739	\$18,153
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$16,003	\$17,739	\$18,153
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) FUND CONDITION STATEMENTS 0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund ^s	\$16,003 2010-11*	\$17,739 2011-12*	\$18,153 2012-13*
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) FUND CONDITION STATEMENTS 0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund ^s BEGINNING BALANCE Prior year adjustments	\$16,003 2010-11* \$1,152 26	\$17,739 2011-12* \$1,492	\$18,153 2012-13* \$733
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) FUND CONDITION STATEMENTS 0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund ^s BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance	\$16,003 2010-11* \$1,152	\$17,739 2011-12*	\$18,153 2012-13*
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) FUND CONDITION STATEMENTS 0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund ^s BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS	\$16,003 2010-11* \$1,152 26	\$17,739 2011-12* \$1,492	\$18,153 2012-13* \$733
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) FUND CONDITION STATEMENTS 0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund ^s BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance	\$16,003 2010-11* \$1,152 26 \$1,178	\$17,739 2011-12* \$1,492 - \$1,492	\$18,153 2012-13* \$733 - \$733
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) FUND CONDITION STATEMENTS 0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund ^s BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 143000 Personalized License Plates	\$16,003 2010-11* \$1,152 26 \$1,178 1,611	\$17,739 2011-12* \$1,492 - \$1,492 1,518	\$18,153 2012-13* \$733 \$733
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) FUND CONDITION STATEMENTS 0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund ^s BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 143000 Personalized License Plates Total Revenues, Transfers, and Other Adjustments	\$16,003 2010-11* \$1,152 26 \$1,178 1,611 \$1,611	\$17,739 2011-12* \$1,492 \$1,492 	\$18,153 2012-13* \$733
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) FUND CONDITION STATEMENTS 0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund ^s BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 143000 Personalized License Plates Total Revenues, Transfers, and Other Adjustments Total Resources	\$16,003 2010-11* \$1,152 26 \$1,178 1,611	\$17,739 2011-12* \$1,492 - \$1,492 1,518	\$18,153 2012-13* \$733 - \$733
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) FUND CONDITION STATEMENTS 0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund ^s BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 143000 Personalized License Plates Total Revenues, Transfers, and Other Adjustments Total Resources EXPENDITURES AND EXPENDITURE ADJUSTMENTS	\$16,003 2010-11* \$1,152 26 \$1,178 1,611 \$1,611	\$17,739 2011-12* \$1,492 \$1,492 	\$18,153 2012-13* \$733
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) FUND CONDITION STATEMENTS 0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund ^s BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 143000 Personalized License Plates Total Revenues, Transfers, and Other Adjustments Total Resources EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures:	\$16,003 2010-11* \$1,152 26 \$1,178 1,611 \$1,611	\$17,739 2011-12* \$1,492 \$1,492 	\$18,153 2012-13* \$733
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) FUND CONDITION STATEMENTS 0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund ^s BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 143000 Personalized License Plates Total Revenues, Transfers, and Other Adjustments Total Resources EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures: 0840 State Controller (State Operations)	\$16,003 2010-11* \$1,152 26 \$1,178 1,611 \$1,611 \$2,789	\$17,739 2011-12* \$1,492 \$1,492 1,518 \$1,518 \$3,010	\$18,153 2012-13* \$733 - \$733 1,629 \$1,629 \$2,362
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) FUND CONDITION STATEMENTS 0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund ^s BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 143000 Personalized License Plates Total Revenues, Transfers, and Other Adjustments Total Resources EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures: 0840 State Controller (State Operations) 3720 California Coastal Commission	\$16,003 2010-11* \$1,152 26 \$1,178 1,611 \$1,611 \$2,789 5	\$17,739 2011-12* \$1,492 \$1,492 1,518 \$1,518 \$3,010 3	\$18,153 2012-13* \$733 - \$733 1,629 \$1,629 \$2,362 1
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) FUND CONDITION STATEMENTS 0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund ^s BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 143000 Personalized License Plates Total Revenues, Transfers, and Other Adjustments Total Resources EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures: 0840 State Controller (State Operations) 3720 California Coastal Commission State Operations	\$16,003 2010-11* \$1,152 26 \$1,178 1,611 \$1,611 \$2,789 5 5 532	\$17,739 2011-12* \$1,492 \$1,492 1,518 \$1,518 \$3,010 3 578	\$18,153 2012-13* \$733 - \$733 1,629 \$1,629 \$2,362 1 590
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) FUND CONDITION STATEMENTS 0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund ^s BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 143000 Personalized License Plates Total Revenues, Transfers, and Other Adjustments Total Resources EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures: 0840 State Controller (State Operations) 3720 California Coastal Commission State Operations Local Assistance	\$16,003 2010-11* \$1,152 26 \$1,178 1,611 \$1,611 \$2,789 5	\$17,739 2011-12* \$1,492 \$1,492 1,518 \$1,518 \$3,010 3	\$18,153 2012-13* \$733 - \$733 1,629 \$1,629 \$2,362 1 590
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) FUND CONDITION STATEMENTS 0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund ^s BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 143000 Personalized License Plates Total Revenues, Transfers, and Other Adjustments Total Resources EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures: 0840 State Controller (State Operations) 3720 California Coastal Commission State Operations Local Assistance 3760 State Coastal Conservancy	\$16,003 2010-11* \$1,152 26 \$1,178 \$1,611 \$2,789 5 5 532 585	\$17,739 2011-12* \$1,492 \$1,492 1,518 \$1,518 \$3,010 3 578	\$18,153 2012-13* \$733 - \$733 1,629 \$1,629 \$2,362 1 590
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) FUND CONDITION STATEMENTS 0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund ^s BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 143000 Personalized License Plates Total Revenues, Transfers, and Other Adjustments Total Resources EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures: 0840 State Controller (State Operations) 3720 California Coastal Commission State Operations Local Assistance	\$16,003 2010-11* \$1,152 26 \$1,178 1,611 \$1,611 \$2,789 5 5 532	\$17,739 2011-12* \$1,492 \$1,492 1,518 \$1,518 \$3,010 3 578	\$18,153 2012-13* \$733 - \$733 1,629 \$1,629 \$2,362

3720 California Coastal Commission - Continued

	2010-11*	2011-12*	2012-13*
Total Expenditures and Expenditure Adjustments	\$1,297	\$2,277	\$1,839
FUND BALANCE	\$1,492	\$733	\$523
Reserve for economic uncertainties	1,492	733	523
3123 Coastal Act Services Fund ^s			
BEGINNING BALANCE	\$1,382	\$2,301	\$2,609
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	1,697	1,425	1,425
Transfers and Other Adjustments:			
TO0593 To Coastal Access Account, State Coastal Conservancy Fund Coastal Access	-500	-500	-500
Account, State Cstl Cons per Public Resources Code Sec 30620.1			
Total Revenues, Transfers, and Other Adjustments	\$1,197	\$925	\$925
Total Resources	\$2,579	\$3,226	\$3,534
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	4	-
3720 California Coastal Commission (State Operations)	276	613	665
Total Expenditures and Expenditure Adjustments	\$278	\$617	\$665
FUND BALANCE	\$2,301	\$2,609	\$2,869
Reserve for economic uncertainties	2,301	2,609	2,869

^{*} Dollars in thousands, except in Salary Range.