STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
DF-46 (REV 07/23)

Attachment 1

Fiscal Year	**Business Unit Number**	**Department**
2025-26	Various	Various departments within the Natural Resources Agency

Hyperion Budget Request Name	**Relevant Program or Subprogram**
Various	Various

Budget Request Title
Natural Resources Agency Chaptered Legislation Proposals

Budget Request Summary
This proposal includes various requests for resources from the General Fund and special funds to implement statutory requirements associated with legislation chaptered in 2024. A spreadsheet with all the requested resources by department is included as Attachment 1.

Requires Legislation (submit required legislation with the BCP)	**Code Section(s) to be Added/Amended/Repealed**
☐ Trailer Bill Language ☐ Budget Bill Language ☒ N/A	N/A

Does this BCP contain information technology (IT) components? ☐ Yes ☒ No *If yes, departmental Chief Information Officer must sign*.	**Department CIO**	**Date**
	N/A	N/A

For IT requests, specify the project number, the most recent project approval document (FSR, SPR, S1BA, S2AA, S3SD, S4PRA), the approval date, and the total project cost.

Project No. N/A **Project Approval Document:** N/A

Approval Date: N/A **Total Project Cost:** N/A

If proposal affects another department, does other department concur with proposal? ☐ Yes ☐ No

Attach comments of affected department, signed and dated by the department director or designee.

Prepared By	**Date**	**Reviewed By**	**Date**
Click or tap here to enter text.	Click or tap to enter a date.	Click or tap here to enter text.	Click or tap to enter a date.
Department Director	**Date**	**Agency Secretary**	**Date**
Click or tap here to enter text.	Click or tap to enter a date.	Click or tap here to enter text.	Click or tap to enter a date.

Department of Finance Use Only

Additional Review: ☐ Capital Outlay ☐ ITCU ☐ FSCU ☐ OSAE ☐ Dept. of Technology

Principal Program Budget Analyst	**Date submitted to the Legislature**
Lizzie Urie	1/10/2025

A. Problem Statement

This proposal includes requests for resources from the General Fund and various special funds as well as positions to implement statutory requirements associated with legislation chaptered in 2024. See attached spreadsheet for requested resources by department.

B. Justification

In previous years, the departments within the California Natural Resources Agency (CNRA) submitted multiple Budget Change Proposals (BCPs) requesting appropriations and positions to implement new requirements associated with recently enacted legislation.

The resources requested by the departments to implement the bills included in this proposal were cited during the 2024 legislative process, including in the Senate and Assembly Appropriations Committees prior to their enrollment. The Department of Finance has evaluated these requests and concurs with the level of resources requested to implement new statutory requirements.

C. Departmentwide and Statewide Considerations

Given the quantity of individual proposals of this nature each year these requests have been consolidated into a single BCP to improve efficiency, while maintaining transparency. Additional details about each specific proposal are available upon request.

D. Outcomes and Accountability

This proposal provides the necessary resources to enable administering departments to develop and implement programs under their respective authorizing statutes as amended in the 2023 legislative session.

E. Implementation Plan

N/A

F. Supplemental Information (If Applicable)

See Attachment 1.

STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
DF-46 (REV 07/23)

Attachment 1

2025-26 Governor's Budget
Natural Resources Agency Chaptered Legislation Proposals
Dollars in Thousands

BU	Department	Issue Title (Chapter/Bill)	Fund Source	2025-26	2026-27	2027-28	2028-29	Total Ongoing Positions
3480	Department of Conservation	Idle Oil and Gas Wells (Chapter 548, AB 1866)	3046	$4,766	$4,491	$4,491	$4,491	20.0
3480	Department of Conservation	Low-production Oil and Gas Wells (Chapter 549, AB 2716)	3046	$2,018	$1,896	$1,896	$1,896	9.0
3540	Department of Forestry and Fire Protection	Fire Prevention: Prescribed Fire: State Contracts: Maps (Chapter 778, SB 1101)	3228	$511	$566	$549	$549	2.0
3540	Department of Forestry and Fire Protection	State Fire Marshal: Fire Safety: Regulations: Lithium-based Battery Systems: Telecommunications Infrastructure (Chapter 781, SB 1152)	3144	$148	$288	$0	$0	2.0
3540	Department of Forestry and Fire Protection	Emergency Management Assistance Compact: California Wildfire Mitigation Financial Assistance Program (Chapter 402, AB 2469)	0001	$529	$809	$809	$809	0.0
3600	Department of Fish and Wildlife	Cannabis Cultivation: Environmental Remediation (Chapter 839, AB 2643)	3351	$0	$0	$0	$0	7.0
3720	California Coastal Commission	Local Coastal Program Guidance for Accessory Dwelling Units (Chapter 454, SB 1077)	0001	$106	$0	$0	$0	0
3720	California Coastal Commission	Local Coastal Program Updates for Housing (Chapter 282, AB 3093)	0001	$565	$1,202	$1,838	$1,838	8.0
3790	Department of Parks and Recreation	Firearms: Destruction (Chapter 547, SB 1019)	0001	$420	$398	$398	$398	2.0

BCP Fiscal Detail Sheet

BCP Title: Idle Oil and Gas Wells (AB 1866)

BR Name: 3480-040-BCP-2025-GB

Budget Request Summary

Personal Services

Personal Services	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
Positions - Permanent	0.0	20.0	20.0	20.0	20.0	20.0
Total Positions	**0.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**
Earnings - Permanent	0	2,647	2,647	2,647	2,647	2,647
Total Salaries and Wages	**$0**	**$2,647**	**$2,647**	**$2,647**	**$2,647**	**$2,647**
Total Staff Benefits	0	1,324	1,324	1,324	1,324	1,324
Total Personal Services	**$0**	**$3,971**	**$3,971**	**$3,971**	**$3,971**	**$3,971**

Operating Expenses and Equipment

Operating Expenses and Equipment	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
5301 - General Expense	0	259	60	60	60	60
5304 - Communications	0	20	20	20	20	20
5322 - Training	0	40	40	40	40	40
5324 - Facilities Operation	0	280	280	280	280	280
5344 - Consolidated Data Centers	0	80	80	80	80	80
5346 - Information Technology	0	96	20	20	20	20
539X - Other	0	20	20	20	20	20
Total Operating Expenses and Equipment	**$0**	**$795**	**$520**	**$520**	**$520**	**$520**

Total Budget Request

Total Budget Request	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
Total Budget Request	**$0**	**$4,766**	**$4,491**	**$4,491**	**$4,491**	**$4,491**

Fund Summary

Fund Source

Fund Source	FY25	FY25	FY25	FY25	FY25	FY25

	Current Year	Budget Year	BY+1	BY+2	BY+3	BY+4
State Operations - 3046 - Oil, Gas, and Geothermal Administrative Fund	0	4,766	4,491	4,491	4,491	4,491
Total State Operations Expenditures	**$0**	**$4,766**	**$4,491**	**$4,491**	**$4,491**	**$4,491**
Total All Funds	**$0**	**$4,766**	**$4,491**	**$4,491**	**$4,491**	**$4,491**

Program Summary

Program Funding

Program Funding	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
2425010 - Regulation of Oil and Gas Operations	0	4,766	4,491	4,491	4,491	4,491
9900100 - Administration	0	213	200	200	200	200
9900200 - Administration - Distributed	0	-213	-200	-200	-200	-200
Total All Programs	**$0**	**$4,766**	**$4,491**	**$4,491**	**$4,491**	**$4,491**

Personal Services Details

Positions

Positions	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
3756 - Engring Geologist (Eff. 07-01-2025)	0.0	6.0	6.0	6.0	6.0	6.0
3780 - Sr Oil & Gas Engr (Supvr) (Eff. 07-01-2025)	0.0	3.0	3.0	3.0	3.0	3.0
3783 - Assoc Oil & Gas Engr (Eff. 07-01-2025)	0.0	8.0	8.0	8.0	8.0	8.0
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2025)	0.0	2.0	2.0	2.0	2.0	2.0
5778 - Atty (Eff. 07-01-2025)	0.0	1.0	1.0	1.0	1.0	1.0
Total Positions	**0.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**

Salaries and Wages

Salaries and Wages	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
3756 - Engring Geologist (Eff. 07-01-2025)	0	654	654	654	654	654
3780 - Sr Oil & Gas Engr (Supvr) (Eff. 07-01-2025)	0	519	519	519	519	519
3783 - Assoc Oil & Gas Engr (Eff. 07-01-2025)	0	1,200	1,200	1,200	1,200	1,200
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2025)	0	158	158	158	158	158
5778 - Atty (Eff. 07-01-2025)	0	116	116	116	116	116
Total Salaries and Wages	**$0**	**$2,647**	**$2,647**	**$2,647**	**$2,647**	**$2,647**

Staff Benefits

Staff Benefits	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
5150900 - Staff Benefits - Other	0	1,324	1,324	1,324	1,324	1,324
Total Staff Benefits	**$0**	**$1,324**	**$1,324**	**$1,324**	**$1,324**	**$1,324**

Total Personal Services

Total Personal Services	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
Total Personal Services	**$0**	**$3,971**	**$3,971**	**$3,971**	**$3,971**	**$3,971**

BCP Fiscal Detail Sheet

BCP Title: Low-production Oil and Gas Wells (AB 2716)

BR Name: 3480-041-BCP-2025-GB

Budget Request Summary

Personal Services

Personal Services	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
Positions - Permanent	0.0	9.0	9.0	9.0	9.0	9.0
Total Positions	**0.0**	**9.0**	**9.0**	**9.0**	**9.0**	**9.0**
Salaries and Wages Earnings - Permanent	0	1,108	1,108	1,108	1,108	1,108
Total Salaries and Wages	**$0**	**$1,108**	**$1,108**	**$1,108**	**$1,108**	**$1,108**
Total Staff Benefits	0	555	555	555	555	555
Total Personal Services	**$0**	**$1,663**	**$1,663**	**$1,663**	**$1,663**	**$1,663**

Operating Expenses and Equipment

Operating Expenses and Equipment	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
5301 - General Expense	0	114	26	26	26	26
5304 - Communications	0	9	9	9	9	9
5322 - Training	0	18	18	18	18	18
5324 - Facilities Operation	0	126	126	126	126	126
5344 - Consolidated Data Centers	0	36	36	36	36	36
5346 - Information Technology	0	43	9	9	9	9
539X - Other	0	9	9	9	9	9
Total Operating Expenses and Equipment	**$0**	**$355**	**$233**	**$233**	**$233**	**$233**

Total Budget Request

Total Budget Request	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
Total Budget Request	**$0**	**$2,018**	**$1,896**	**$1,896**	**$1,896**	**$1,896**

Fund Summary

Fund Source

Fund Source	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4

State Operations - 3046 - Oil, Gas, and Geothermal Administrative Fund	0	2,018	1,896	1,896	1,896	1,896
Total State Operations Expenditures	**$0**	**$2,018**	**$1,896**	**$1,896**	**$1,896**	**$1,896**
Total All Funds	**$0**	**$2,018**	**$1,896**	**$1,896**	**$1,896**	**$1,896**

Program Summary

Program Funding

Program Funding	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
2425010 - Regulation of Oil and Gas Operations	0	2,018	1,896	1,896	1,896	1,896
9900100 - Administration	0	158	145	145	145	145
9900200 - Administration - Distributed	0	-158	-145	-145	-145	-145
Total All Programs	**$0**	**$2,018**	**$1,896**	**$1,896**	**$1,896**	**$1,896**

Personal Services Details

Positions

Positions	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
3756 - Engring Geologist (Eff. 07-01-2025)	0.0	3.0	3.0	3.0	3.0	3.0
3780 - Sr Oil & Gas Engr (Supvr) (Eff. 07-01-2025)	0.0	1.0	1.0	1.0	1.0	1.0
3783 - Assoc Oil & Gas Engr (Eff. 07-01-2025)	0.0	3.0	3.0	3.0	3.0	3.0
4567 - Sr Accounting Officer (Spec) (Eff. 07-01-2025)	0.0	1.0	1.0	1.0	1.0	1.0
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2025)	0.0	1.0	1.0	1.0	1.0	1.0
Total Positions	**0.0**	**9.0**	**9.0**	**9.0**	**9.0**	**9.0**

Salaries and Wages

Salaries and Wages	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
3756 - Engring Geologist (Eff. 07-01-2025)	0	327	327	327	327	327
3780 - Sr Oil & Gas Engr (Supvr) (Eff. 07-01-2025)	0	173	173	173	173	173
3783 - Assoc Oil & Gas Engr (Eff. 07-01-2025)	0	450	450	450	450	450
4567 - Sr Accounting Officer (Spec) (Eff. 07-01-2025)	0	79	79	79	79	79
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2025)	0	79	79	79	79	79
Total Salaries and Wages	**$0**	**$1,108**	**$1,108**	**$1,108**	**$1,108**	**$1,108**

Staff Benefits

Staff Benefits	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
5150900 - Staff Benefits - Other	0	555	555	555	555	555
Total Staff Benefits	**$0**	**$555**	**$555**	**$555**	**$555**	**$555**

Total Personal Services

Total Personal Services	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
Total Personal Services	**$0**	**$1,663**	**$1,663**	**$1,663**	**$1,663**	**$1,663**

BCP Fiscal Detail Sheet

BCP Title: Fire Prevention: Prescribed Fire: State Contracts: Maps (SB 1101)

BR Name: 3540-089-BCP-2025-GB

Budget Request Summary

Personal Services

Personal Services	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
Positions - Permanent	0.0	1.0	2.0	2.0	2.0	2.0
Total Positions	**0.0**	**1.0**	**2.0**	**2.0**	**2.0**	**2.0**
Earnings - Permanent	0	86	171	171	171	171
Total Salaries and Wages	**$0**	**$86**	**$171**	**$171**	**$171**	**$171**
Total Staff Benefits	0	59	117	117	117	117
Total Personal Services	**$0**	**$145**	**$288**	**$288**	**$288**	**$288**

Operating Expenses and Equipment

Operating Expenses and Equipment	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
5301 - General Expense	0	25	22	22	22	22
5302 - Printing	0	1	2	2	2	2
5304 - Communications	0	2	4	4	4	4
5306 - Postage	0	1	2	2	2	2
5320 - Travel: In-State	0	1	2	2	2	2
5322 - Training	0	1	2	2	2	2
5324 - Facilities Operation	0	12	24	24	24	24
5326 - Utilities	0	2	2	2	2	2
5340 - Consulting and Professional Services - Interdepartmental	0	9	17	0	0	0
5340 - Consulting and Professional Services - External	0	150	150	150	150	150
5346 - Information Technology	0	24	18	18	18	18
5368 - Non-Capital Asset Purchases - Equipment	0	138	33	33	33	33
Total Operating Expenses and Equipment	**$0**	**$366**	**$278**	**$261**	**$261**	**$261**

Total Budget Request

Total Budget Request	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
Total Budget Request	**$0**	**$511**	**$566**	**$549**	**$549**	**$549**

Fund Summary

Fund Source

Fund Source	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
State Operations - 3228 - Greenhouse Gas Reduction Fund	0	511	566	549	549	549
Total State Operations Expenditures	**$0**	**$511**	**$566**	**$549**	**$549**	**$549**
Total All Funds	**$0**	**$511**	**$566**	**$549**	**$549**	**$549**

Program Summary

Program Funding

Program Funding	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
2470028 - Forest Resources Inventory and Assessment	0	511	566	549	549	549
Total All Programs	**$0**	**$511**	**$566**	**$549**	**$549**	**$549**

Personal Services Details

Positions

Positions	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
0762 - Environmental Scientist (Eff. 01-01-2026)	0.0	0.5	1.0	1.0	1.0	1.0
0765 - Sr Envirnal Scientist (Spec) (Eff. 01-01-2026)	0.0	0.5	1.0	1.0	1.0	1.0
Total Positions	**0.0**	**1.0**	**2.0**	**2.0**	**2.0**	**2.0**

Salaries and Wages

Salaries and Wages	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
0762 - Environmental Scientist (Eff. 01-01-2026)	0	37	73	73	73	73
0765 - Sr Envirnal Scientist (Spec) (Eff. 01-01-2026)	0	49	98	98	98	98
Total Salaries and Wages	**$0**	**$86**	**$171**	**$171**	**$171**	**$171**

Staff Benefits

Staff Benefits	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
5150900 - Staff Benefits - Other	0	59	117	117	117	117
Total Staff Benefits	**$0**	**$59**	**$117**	**$117**	**$117**	**$117**

Total Personal Services

Total Personal Services	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
Total Personal Services	**$0**	**$145**	**$288**	**$288**	**$288**	**$288**

BCP Fiscal Detail Sheet

BCP Title: State Fire Marshal: Fire Safety: Regulations: Lithium-based Battery Systems: Telecommunications Infrastructure (SB 1152)

BR Name: 3540-086-BCP-2025-GB

Budget Request Summary

Personal Services

Personal Services	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
Positions - Permanent	0.0	1.0	2.0	0.0	0.0	0.0
Total Positions	**0.0**	**1.0**	**2.0**	**0.0**	**0.0**	**0.0**
Earnings - Permanent	0	68	134	0	0	0
Total Salaries and Wages	**$0**	**$68**	**$134**	**$0**	**$0**	**$0**
Total Staff Benefits	0	52	104	0	0	0
Total Personal Services	**$0**	**$120**	**$238**	**$0**	**$0**	**$0**

Operating Expenses and Equipment

Operating Expenses and Equipment	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
5301 - General Expense	0	2	4	0	0	0
5302 - Printing	0	1	2	0	0	0
5304 - Communications	0	2	4	0	0	0
5306 - Postage	0	1	2	0	0	0
5320 - Travel: In-State	0	1	2	0	0	0
5322 - Training	0	1	2	0	0	0
5324 - Facilities Operation	0	7	14	0	0	0
5326 - Utilities	0	1	2	0	0	0
5346 - Information Technology	0	12	18	0	0	0
Total Operating Expenses and Equipment	**$0**	**$28**	**$50**	**$0**	**$0**	**$0**

Total Budget Request

Total Budget Request	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
Total Budget Request	**$0**	**$148**	**$288**	**$0**	**$0**	**$0**

Fund Summary

Fund Source

Fund Source	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
State Operations - 3144 - Building Standards Administration Special Revolving Fund	0	148	288	0	0	0
Total State Operations Expenditures	**$0**	**$148**	**$288**	**$0**	**$0**	**$0**
Total All Funds	**$0**	**$148**	**$288**	**$0**	**$0**	**$0**

Program Summary

Program Funding

Program Funding	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
2461010 - Office of the State Fire Marshal	0	148	288	0	0	0
Total All Programs	**$0**	**$148**	**$288**	**$0**	**$0**	**$0**

Personal Services Details

Positions

Positions	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
1138 - Office Techn (Gen) (Eff. 01-01-2026)(LT 06-30-2027)	0.0	0.5	1.0	0.0	0.0	0.0
5742 - Research Data Spec I (Eff. 01-01-2026)(LT 06-30-2027)	0.0	0.5	1.0	0.0	0.0	0.0
Total Positions	**0.0**	**1.0**	**2.0**	**0.0**	**0.0**	**0.0**

Salaries and Wages

Salaries and Wages	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
1138 - Office Techn (Gen) (Eff. 01-01-2026)(LT 06-30-2027)	0	24	47	0	0	0
5742 - Research Data Spec I (Eff. 01-01-2026)(LT 06-30-2027)	0	44	87	0	0	0
Total Salaries and Wages	**$0**	**$68**	**$134**	**$0**	**$0**	**$0**

Staff Benefits

Staff Benefits	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
5150900 - Staff Benefits - Other	0	52	104	0	0	0
Total Staff Benefits	**$0**	**$52**	**$104**	**$0**	**$0**	**$0**

Total Personal Services

Total Personal Services	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
Total Personal Services	**$0**	**$120**	**$238**	**$0**	**$0**	**$0**

BCP Fiscal Detail Sheet

BCP Title: Emergency Management Assistance Compact: California Wildfire Mitigation Financial Assistance Program (AB 2469)

BR Name: 3540-080-BCP-2025-GB

Budget Request Summary

Personal Services

Personal Services	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
Positions - Permanent	0.0	0.0	0.0	0.0	0.0	-3.0
Total Positions	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-3.0**
Earnings - Permanent	0	186	372	372	372	0
Total Salaries and Wages	**$0**	**$186**	**$372**	**$372**	**$372**	**$0**
Total Staff Benefits	0	120	237	237	237	0
Total Personal Services	**$0**	**$306**	**$609**	**$609**	**$609**	**$0**

Operating Expenses and Equipment

Operating Expenses and Equipment	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
5301 - General Expense	0	91	71	71	71	0
5302 - Printing	0	3	3	3	3	0
5304 - Communications	0	3	6	6	6	0
5306 - Postage	0	3	3	3	3	0
5320 - Travel: In-State	0	3	3	3	3	0
5322 - Training	0	7	10	10	10	0
5324 - Facilities Operation	0	18	36	36	36	0
5326 - Utilities	0	3	3	3	3	0
5340 - Consulting and Professional Services - Interdepartmental	0	12	24	24	24	0
5346 - Information Technology	0	36	27	27	27	0
5368 - Non-Capital Asset Purchases - Equipment	0	44	14	14	14	0
Total Operating Expenses and Equipment	**$0**	**$223**	**$200**	**$200**	**$200**	**$0**

Total Budget Request

Total Budget Request	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
Total Budget Request	**$0**	**$529**	**$809**	**$809**	**$809**	**$0**

Fund Summary

Fund Source

Fund Source	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
State Operations - 0001 - General Fund	0	529	809	809	809	0
Total State Operations Expenditures	**$0**	**$529**	**$809**	**$809**	**$809**	**$0**
Total All Funds	**$0**	**$529**	**$809**	**$809**	**$809**	**$0**

Program Summary

Program Funding

Program Funding	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
2465010 - Fire Prevention	0	529	809	809	809	0
Total All Programs	**$0**	**$529**	**$809**	**$809**	**$809**	**$0**

Personal Services Details

Positions

Positions	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
VR00 - Various	0.0	0.0	0.0	0.0	0.0	-3.0
Total Positions	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-3.0**

Salaries and Wages

Salaries and Wages	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
VR00 - Various	0	186	372	372	372	0
Total Salaries and Wages	**$0**	**$186**	**$372**	**$372**	**$372**	**$0**

Staff Benefits

Staff Benefits	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
5150900 - Staff Benefits - Other	0	120	237	237	237	0
Total Staff Benefits	**$0**	**$120**	**$237**	**$237**	**$237**	**$0**

Total Personal Services

Total Personal Services	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
Total Personal Services	**$0**	**$306**	**$609**	**$609**	**$609**	**$0**

BCP Fiscal Detail Sheet

BCP Title: Cannabis Cultivation: Environmental Remediation (AB 2643)

BR Name: 3600-050-BCP-2025-GB

Budget Request Summary

Personal Services

Personal Services	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
Positions - Permanent	0.0	7.0	7.0	7.0	7.0	7.0
Total Positions	**0.0**	**7.0**	**7.0**	**7.0**	**7.0**	**7.0**

Fund Summary

Fund Source

Fund Source	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
Total State Operations Expenditures	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Program Summary

Program Funding

Program Funding	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
Total All Programs	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Personal Services Details

Positions

Positions	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
0756 - Environmental Program Mgr I (Supvry) (Eff. 07-01-2025)	0.0	1.0	1.0	1.0	1.0	1.0
5333 - Sr Legal Analyst (Eff. 07-01-2025)	0.0	1.0	1.0	1.0	1.0	1.0
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2025)	0.0	2.0	2.0	2.0	2.0	2.0
5740 - Research Data Mgr (Eff. 07-01-2025)	0.0	1.0	1.0	1.0	1.0	1.0
5758 - Research Data Spec II (Eff. 07-01-2025)	0.0	2.0	2.0	2.0	2.0	2.0
Total Positions	**0.0**	**7.0**	**7.0**	**7.0**	**7.0**	**7.0**

BCP Fiscal Detail Sheet

BCP Title: Local Coastal Program Guidance for Accessory Dwelling Units (SB 1077)

BR Name: 3720-005-BCP-2025-GB

Budget Request Summary

Personal Services

Personal Services	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
Salaries and Wages Earnings - Temporary Help	0	54	0	0	0	0
Total Salaries and Wages	**$0**	**$54**	**$0**	**$0**	**$0**	**$0**
Total Staff Benefits	0	29	0	0	0	0
Total Personal Services	**$0**	**$83**	**$0**	**$0**	**$0**	**$0**

Operating Expenses and Equipment

Operating Expenses and Equipment	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
5301 - General Expense	0	1	0	0	0	0
5304 - Communications	0	1	0	0	0	0
5324 - Facilities Operation	0	15	0	0	0	0
5340 - Consulting and Professional Services - External	0	2	0	0	0	0
5344 - Consolidated Data Centers	0	1	0	0	0	0
5346 - Information Technology	0	1	0	0	0	0
5368 - Non-Capital Asset Purchases - Equipment	0	2	0	0	0	0
Total Operating Expenses and Equipment	**$0**	**$23**	**$0**	**$0**	**$0**	**$0**

Total Budget Request

Total Budget Request	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
Total Budget Request	**$0**	**$106**	**$0**	**$0**	**$0**	**$0**

Fund Summary

Fund Source

Fund Source	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
State Operations - 0001 - General Fund	0	106	0	0	0	0

Fund Source	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
Total State Operations Expenditures	**$0**	**$106**	**$0**	**$0**	**$0**	**$0**
Total All Funds	**$0**	**$106**	**$0**	**$0**	**$0**	**$0**

Program Summary

Program Funding

Program Funding	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
2730010 - Regulation of Coastal Development	0	106	0	0	0	0
Total All Programs	**$0**	**$106**	**$0**	**$0**	**$0**	**$0**

Personal Services Details

Salaries and Wages

Salaries and Wages	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
VR00 - Various (Eff. 07-01-2025)	0	54	0	0	0	0
Total Salaries and Wages	**$0**	**$54**	**$0**	**$0**	**$0**	**$0**

Staff Benefits

Staff Benefits	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
5150900 - Staff Benefits - Other	0	29	0	0	0	0
Total Staff Benefits	**$0**	**$29**	**$0**	**$0**	**$0**	**$0**

Total Personal Services

Total Personal Services	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
Total Personal Services	**$0**	**$83**	**$0**	**$0**	**$0**	**$0**

BCP Fiscal Detail Sheet

BCP Title: Local Coastal Program Updates for Housing (AB 3093)

BR Name: 3720-004-BCP-2025-GB

Budget Request Summary

Personal Services

Personal Services	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
Positions - Permanent	0.0	2.0	5.0	8.0	8.0	8.0
Total Positions	**0.0**	**2.0**	**5.0**	**8.0**	**8.0**	**8.0**
Earnings - Permanent	0	305	626	947	947	947
Total Salaries and Wages	**$0**	**$305**	**$626**	**$947**	**$947**	**$947**
Total Staff Benefits	0	168	346	523	523	523
Total Personal Services	**$0**	**$473**	**$972**	**$1,470**	**$1,470**	**$1,470**

Operating Expenses and Equipment

Operating Expenses and Equipment	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
5301 - General Expense	0	2	5	8	8	8
5302 - Printing	0	2	5	8	8	8
5304 - Communications	0	2	5	8	8	8
5320 - Travel: In-State	0	2	5	8	8	8
5324 - Facilities Operation	0	60	150	240	240	240
5340 - Consulting and Professional Services - External	0	10	25	40	40	40
5344 - Consolidated Data Centers	0	4	10	16	16	16
5346 - Information Technology	0	4	10	16	16	16
5368 - Non-Capital Asset Purchases - Equipment	0	6	15	24	24	24
Total Operating Expenses and Equipment	**$0**	**$92**	**$230**	**$368**	**$368**	**$368**

Total Budget Request

Total Budget Request	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
Total Budget Request	**$0**	**$565**	**$1,202**	**$1,838**	**$1,838**	**$1,838**

Fund Summary

Fund Source

Fund Source	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
State Operations - 0001 - General Fund	0	565	1,202	1,838	1,838	1,838
Total State Operations Expenditures	**$0**	**$565**	**$1,202**	**$1,838**	**$1,838**	**$1,838**
Total All Funds	**$0**	**$565**	**$1,202**	**$1,838**	**$1,838**	**$1,838**

Program Summary

Program Funding

Program Funding	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
2730010 - Regulation of Coastal Development	0	565	1,202	1,838	1,838	1,838
Total All Programs	**$0**	**$565**	**$1,202**	**$1,838**	**$1,838**	**$1,838**

Personal Services Details

Positions

Positions	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
4735 - Coastal Program Analyst II (Eff. 07-01-2026)	0.0	0.0	3.0	3.0	3.0	3.0
4735 - Coastal Program Analyst II (Eff. 07-01-2027)	0.0	0.0	0.0	3.0	3.0	3.0
4763 - Coastal Program Mgr (Eff. 07-01-2025)	0.0	1.0	1.0	1.0	1.0	1.0
5795 - Atty III (Eff. 07-01-2025)	0.0	1.0	1.0	1.0	1.0	1.0
Total Positions	**0.0**	**2.0**	**5.0**	**8.0**	**8.0**	**8.0**

Salaries and Wages

Salaries and Wages	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
4735 - Coastal Program Analyst II (Eff. 07-01-2026)	0	0	321	321	321	321
4735 - Coastal Program Analyst II (Eff. 07-01-2027)	0	0	0	321	321	321
4763 - Coastal Program Mgr (Eff. 07-01-2025)	0	126	126	126	126	126
5795 - Atty III (Eff. 07-01-2025)	0	179	179	179	179	179
Total Salaries and Wages	**$0**	**$305**	**$626**	**$947**	**$947**	**$947**

Staff Benefits

Staff Benefits	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
5150900 - Staff Benefits - Other	0	168	346	523	523	523
Total Staff Benefits	**$0**	**$168**	**$346**	**$523**	**$523**	**$523**

Total Personal Services

Total Personal Services	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
Total Personal Services	**$0**	**$473**	**$972**	**$1,470**	**$1,470**	**$1,470**

BCP Fiscal Detail Sheet

BCP Title: Firearms: Destruction (SB 1019)

BR Name: 3790-045-BCP-2025-GB

Budget Request Summary

Personal Services

Personal Services	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
Positions - Permanent	0.0	2.0	2.0	2.0	2.0	2.0
Total Positions	**0.0**	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**
Salaries and Wages Earnings - Permanent	0	180	180	180	180	180
Total Salaries and Wages	**$0**	**$180**	**$180**	**$180**	**$180**	**$180**
Total Staff Benefits	0	118	118	118	118	118
Total Personal Services	**$0**	**$298**	**$298**	**$298**	**$298**	**$298**

Operating Expenses and Equipment

Operating Expenses and Equipment	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
5302 - Printing	0	2	2	2	2	2
5304 - Communications	0	4	4	4	4	4
5306 - Postage	0	2	2	2	2	2
5322 - Training	0	2	2	2	2	2
5326 - Utilities	0	5	5	5	5	5
5342 - Departmental Services	0	58	55	55	55	55
5346 - Information Technology	0	26	26	26	26	26
5368 - Non-Capital Asset Purchases - Equipment	0	19	0	0	0	0
539X - Other	0	4	4	4	4	4
Total Operating Expenses and Equipment	**$0**	**$122**	**$100**	**$100**	**$100**	**$100**

Total Budget Request

Total Budget Request	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
Total Budget Request	**$0**	**$420**	**$398**	**$398**	**$398**	**$398**

Fund Summary

Fund Source

Fund Source	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
State Operations - 0001 - General Fund	0	420	398	398	398	398
Total State Operations Expenditures	**$0**	**$420**	**$398**	**$398**	**$398**	**$398**
Total All Funds	**$0**	**$420**	**$398**	**$398**	**$398**	**$398**

Program Summary

Program Funding

Program Funding	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
2840 - Support of the Department of Parks and Recreation	0	420	398	398	398	398
Total All Programs	**$0**	**$420**	**$398**	**$398**	**$398**	**$398**

Personal Services Details

Positions

Positions	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
0978 - Superintendent II (Eff. 07-01-2025)	0.0	1.0	1.0	1.0	1.0	1.0
5157 - Staff Svcs Analyst (Gen) (Eff. 07-01-2025)	0.0	1.0	1.0	1.0	1.0	1.0
Total Positions	**0.0**	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**

Salaries and Wages

Salaries and Wages	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
0978 - Superintendent II (Eff. 07-01-2025)	0	114	114	114	114	114
5157 - Staff Svcs Analyst (Gen) (Eff. 07-01-2025)	0	66	66	66	66	66
Total Salaries and Wages	**$0**	**$180**	**$180**	**$180**	**$180**	**$180**

Staff Benefits

Staff Benefits	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
5150150 - Dental Insurance	0	2	2	2	2	2
5150350 - Health Insurance	0	39	39	39	39	39
5150450 - Medicare Taxation	0	3	3	3	3	3
5150500 - OASDI	0	11	11	11	11	11
5150600 - Retirement - General	0	58	58	58	58	58
5150800 - Workers' Compensation	0	5	5	5	5	5
Total Staff Benefits	**$0**	**$118**	**$118**	**$118**	**$118**	**$118**

Total Personal Services

Total Personal Services	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
Total Personal Services	**$0**	**$298**	**$298**	**$298**	**$298**	**$298**