

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

Fiscal Year 2025-26	Business Unit Number Various	Department Various
Hyperion Budget Request Name Various		Relevant Program or Subprogram Various

Budget Request Title

Climate Bond (Proposition 4) Expenditure Plan

Budget Request Summary

The Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Bond Act of 2024 (Proposition 4 or the Climate Bond), approved by voters in November 2024, authorizes \$10 billion to protect communities and nature from the impacts of climate change, such as drought, flooding, wildfire, extreme heat, and sea level rise; to reduce or remove carbon pollution where possible; and in some cases address existing environmental challenges exacerbated by climate change. The Administration proposes \$2.7 billion in Climate Bond funds in 2025-26.

Requires Legislation (submit required legislation with the BCP) <input type="checkbox"/> Trailer Bill Language <input checked="" type="checkbox"/> Budget Bill Language <input type="checkbox"/> N/A	Code Section(s) to be Added/Amended/Repealed N/A	
Does this BCP contain information technology (IT) components? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	Department CIO N/A	Date 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 N/A	Date 1/10/2025	Reviewed By Amanda Martin	Date 1/10/2025
Department Director Bryan Cash	Date 1/10/2025	Agency Secretary Wade Crowfoot	Date 1/10/2025

Department of Finance Use Only

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

Principal Program Budget Analyst Lizzie Urie	Date submitted to the Legislature 1/10/2025
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A. Problem Statement

Rising temperatures are causing more frequent and severe extreme weather events, including heat waves, droughts, wildfires, and storms as well as more variable rainfall and sea level rise.

Climate change is considered the greatest global public health threat of the 21st century and affects virtually all aspects of human health and well-being, including access to clean air, food, water, shelter, physical safety, and mental wellbeing. Climate change is also one of the greatest threats to biodiversity, resulting in habitat shifts and loss, the introduction and spread of invasive species, increased exposure to novel diseases and toxins, and increasing rates of species extinction. It threatens the stability of energy, transportation, and water management infrastructure; agricultural production; outdoor access and recreation; and cultural resources. All Californians are affected, but climate change worsens existing inequities and disproportionately impacts those with the least capacity to prepare for, respond to, and recover from its impacts.

While climate impacts vary by region, they are present in every corner of the state. Addressing them requires sustained commitment and funding towards proactive implementation of climate adaptation and resilience efforts in addition to emissions reductions. Investments from the Climate Bond will address a variety of climate impacts that California is experiencing, including:

Drought. California has the most variable year-to-year precipitation in the contiguous United States and experiences multi-year wet or dry periods. While future annual precipitation may remain relatively stable on average, droughts will grow more frequent, prolonged, and intense. These changes pose substantial danger to ecosystems, human health, agriculture, and recreation. They also compound other water insecurity issues in water-vulnerable areas, particularly for households that are dependent on domestic wells or small water systems.

Flooding. California's increasingly long and intense drought conditions are punctuated by more intense storms and higher flood flows that can overwhelm stormwater and wastewater systems. The 2022 Central Valley Flood Protection Plan estimates that lives lost to flooding over the next fifty years will double in the Sacramento River Basin and quadruple in the San Joaquin River Basin without new investments in flood management systems.

Wildfire. In recent years, the area burned by wildfire in California has dramatically increased. 2020 and 2021 were the two most destructive wildfire seasons on record with a combined 7 million acres burned, and 15 of California's 20 most destructive fires on record occurred since 2015, pointing to accelerating severity and frequency of extreme fires. These changes cause death, injury, and smoke-related illness; damage ecosystems; threaten critical infrastructure and outdoor recreational opportunities; induce economic losses; and displace people from their homes.

Coastal Resilience. Climate-driven impacts along California's coast— including sea level rise, extreme storms, coastal erosion and flooding, and wildlife and habitat loss – are threatening the health and safety of California's communities, livelihoods, tribal cultural resources, public access, and ecosystems that support California's \$45 billion coastal economy.

Extreme Heat. Annual temperature increases have already exceeded 1°F over most of California, with some areas exceeding 2°F. High ambient temperatures lead to increased incidences of death and illness, raise exposure to vector-borne diseases, worsen air and water quality, and cause major economic impacts.

To avoid the worst impacts of climate change and help future-proof the state's economy, California is committed to tackling the root causes of climate change by reducing greenhouse gas emissions and exploring ways to remove carbon pollution from the atmosphere. A few key pillars of this work include:

- Transitioning to cleaner fuels, buildings, and equipment.

- Scaling the availability of zero-emission vehicles and charging infrastructure.
- Supporting natural systems to become resilience carbon sinks.
- Generating electricity from renewable and zero carbon resources.
- Utilizing energy storage technologies to capture clean energy for deployment during peak demand.
- Partnering with other jurisdictions around the world to scale successful strategies and learn from one another.

B. Justification

Climate Bond Expenditure Plan (\$ in Millions)

Investment Category	Bond Allocation	2025-26	2026-27	Out-Years	Pending Allocation
Safe Drinking Water, Drought, Flood & Water Resilience	\$3,800	\$1,074	\$972	\$1,744	\$10
Wildfire & Forest Resilience	\$1,500	\$325	\$376	\$710	\$89
Coastal Resilience	\$1,200	\$173	\$129	\$899	\$0
Extreme Heat Mitigation	\$450	\$102	\$172	\$176	\$0
Biodiversity & Nature-Based Solutions	\$1,200	\$286	\$136	\$677	\$101
Climate Smart Agriculture	\$300	\$134	\$84	\$22	\$60
Outdoor Access	\$700	\$286	\$117	\$65	\$231
Clean Air & Energy	\$850	\$275	\$229	\$24	\$323
Total	\$10,000	\$2,655	\$2,215	\$4,317	\$814

Many of the investments called for in the Climate Bond can be delivered through existing programs that have been funded through previous bond measures, General Fund, and/or Greenhouse Gas Reduction Fund investments. This proposal therefore largely focuses on the Administration's plans to implement new programs funded by the Climate Bond. Information on funding allocated to existing programs is available upon request. All existing programs will be adjusted to comport with bond requirements where necessary.

Note that certain programs are identified as "Pending Allocation" – the Administration is not proposing funding for these programs until additional work products and/or discussions are completed. The roll-out plan for these allocations will be discussed as part of the Legislative budget process.

Chapter 2. Safe Drinking Water, Drought, Flood & Water Resilience

(\$ in Millions)

Department	Program	2025-26	2026-27	Out-Years	Pending Allocation
State Water Resources Control Board	Water Quality & Safe Drinking Water	\$183	\$160	\$242	\$0
	Tribal Water Infrastructure	\$11	\$13	\$1	\$0
	Multibenefit Urban Stormwater Management Projects	\$1	\$39	\$70	\$0
	Water Reuse & Recycling	\$153	\$78	\$154	\$0
	Cross-Border Rivers & Coastal Waters (Tijuana & New River)	\$9	\$21	\$20	\$0
Dept. of Water Resources & State Water Resources Control Board	Water Data Management & Stream Gages	\$1	\$2	\$12	\$0
Dept. of Water Resources	Groundwater Storage/Banking/Recharge & Instream Flow	\$10	\$15	\$361	\$0
	Brackish Desalination & Salinity Management Projects	\$0.2	\$6	\$56.7	\$0
	Regional Conveyance Projects & Repairs to Existing Conveyances	\$0.7	\$11	\$64	\$0
	Water Conservation in Agricultural & Urban Areas	\$0.3	\$5	\$69	\$0
	Various Flood Management Projects	\$173	\$222	\$155	\$0
	Dam Safety & Climate Resilience	\$232	\$232	\$17	\$0
	Integrated Regional Water Management	\$0.5	\$3	\$96	\$0
	Riverine Stewardship Projects	\$0.1	\$0.4	\$50	\$0
Dept. of Conservation	Urban Streams Restoration Program	\$0.3	\$23	\$1	\$0
	Multibenefit Land Repurposing Program	\$12	\$51	\$137	\$0
California Water Commission	Water Storage Investment Program	\$74	\$0	\$0.6	\$0
Los Angeles Rivers & Mountains Conservancy	Climate Resiliency & Protection of the Los Angeles River Watershed	\$0.6	\$8	\$31.0	\$0
Santa Monica Mountains Conservancy		\$15	\$10	\$14	\$0
State Coastal Conservancy	Santa Ana River Conservancy	\$10	\$8	\$7	\$0
	Coyote Valley Conservation Program	\$3	\$0	\$22	\$0
	West Coyote Hills Program	\$0	\$0	\$25	\$0
Natural Resources Agency	Wildlife Refuges & Wetland Habitat Areas	\$0.2	\$23	\$1	\$0
	Clear Lake Watershed	\$0.1	\$19	\$1	\$0
	Nature, Climate Education & Research Facilities Grants	\$0.1	\$19	\$1	\$0
Natural Resources Agency & Dept. of Water Resources	Salton Sea Management Program	\$148	\$1	\$11	\$0
To Be Determined	Salton Sea Conservancy or Salton Sea Authority	\$0	\$0	\$0.1	\$10
Wildlife Conservation Board	Lower American River Conservancy	\$3	\$0	\$7	\$0
	Stream Flow Enhancement Program	\$21	\$1	\$79	\$0
	Habitat Enhancement & Restoration Program	\$11	\$1	\$39	\$0
Total		\$1,074	\$972	\$1,744	\$10

New programs/program highlights:

- **State Water Resources Control Board – Tribal Water Infrastructure (Public Resources Code Section 91011(a)(8)):** The State Water Board will support tribal priorities to provide safe, clean, and reliable drinking water by supporting projects that address compliance challenges and replace and upgrade aging drinking water infrastructure. The State Water Board will use its existing drinking water application process and anticipates identifying eligible tribal projects as part of its State Revolving Fund Intended Use Plan beginning Summer 2025.
- **Department of Water Resources – Regional Conveyance Projects & Repairs to Existing Conveyances (Section 91018):** Funding will be awarded to local and regional agencies through competitive grants to fund the construction of new regional water conveyance projects or repairs to existing water conveyance. Projects funded by these grants will be required to provide one or more of the following benefits:

 - Improvements in regional or interregional water supply or water supply reliability.
 - Increased groundwater recharge or mitigation of conditions of groundwater overdraft, salinity intrusion, water quality degradation, or subsidence.
 - Adaptation to the impacts of hydrologic changes.
 - Improvements in water security from drought, natural disasters, or other events that could interrupt water supplies.
 - Providing safe drinking water for disadvantaged communities and economically distressed areas.
- **Department of Water Resources – Water Conservation in Agricultural & Urban Areas (Section 91019):** Funding will be awarded for projects that increase water conservation in agricultural and urban areas. The work during the initial year will focus on scoping a grant program in combination with funds from Section 91031, allocated to integrated regional water management, to maximize administrative efficiencies, engaging with potential beneficiaries to determine needs for technical assistance and directly funded projects, and augmenting existing water conservation projects benefiting disadvantaged communities such as the direct install of water efficiency fixtures and turf replacement. DWR expects to refine the out-year request amounts based on the findings from the first years' scoping process.
- **Department of Water Resources – Various Flood Projects (Sections 91021(b) and (c)):** While not a new program, funding will support projects that are designed to achieve both public safety and ecosystem functions, while providing additional benefits to serve disadvantaged communities, severely disadvantaged communities, and other vulnerable populations.

 - Statewide Flood Control Subventions Section 91021 (b):
 - The Flood Control Subventions Program (Subventions) provides financial assistance to local agencies partnering with the U.S. Army Corps of Engineers (USACE) to construct federally authorized flood control projects that are not part of State Plan of Flood Control facilities. Subventions projects are typically multi-benefit projects that primarily focus on flood risk reduction, but also provide environmental and habitat restoration, recreational benefits, and provide flood protection to disadvantaged and severely disadvantaged communities. Currently, DWR is partnering with local agencies to provide funding for ten active and two future

projects. A total of \$110 million is requested in 2025-26 with the remaining amounts over the following two years.

- Funding for State Plan of Flood Control Projects from 91021 (c) will be allocated across three different flood programs:
 - Small Communities Flood Risk Reduction Program (\$50 million): Funding will be used to plan and implement projects that will address climate change impact risks, repair known deficiencies in the SPFC flood management facilities (such as levees, weirs, and channels), and improve operation and maintenance of facilities that are vital to flood safety and the economy of more than 60,000 residents in the small communities of the Central Valley. The funds awarded via this grant program will allow the Central Valley's small communities to undertake design and construction of these projects.
 - USACE Projects/Studies and the Urban Flood Risk Reduction Program (\$123 million): To support state cost-share of critical flood risk reduction projects, \$13.9 million in capital outlay funds are requested in 2025-26 and \$109 million is requested in 2026-27. USACE leads the design and construction of these projects, which directly contribute toward 300-year flood protection required under Chapter 364, Statutes of 2007 (Senate Bill 5), and will benefit various disadvantaged communities in Lathrop/Manteca, Natomas, West Sacramento, and the Stockton area.
 - Systemwide Flood Risk Reduction Program (\$75 million): Funding will be allocated to the Yolo Bypass levee enhancement and repair work that supports systemwide flood risk reduction. Additional project funds for this program will be allocated through 2027-28.
- **Natural Resources Agency – Nature, Climate Education & Research Facilities Grants (Section 91045):** This funding will be combined with funding from Chapter 8, Section 94050. See description in the Outdoor Access section below.
- **Department of Water Resources & Natural Resources Agency – Salton Sea Management Program (Section 91033(a)):** With over half-a-billion dollars of state funding committed to-date and over 7,000 project acres completed or under construction, the Salton Sea Management Program (SSMP) is moving aggressively to construct projects at the Salton Sea that protect public health and restore critical environmental habitat for native species. This funding will ensure the continued acceleration of work at the Sea to provide public health and ecological benefits to the region by supporting the design, permitting, and construction of new projects.
 - In addition to Climate Bond funding authorized for support of the Salton Sea Management Program, the California Natural Resources Agency (CNRA) requests the reappropriation of the remaining balance of approximately \$7.7 million Proposition 68 funds to support existing staff and to ensure the successful continuation of CNRA-specific activities, including carrying out public engagement, fostering partnerships with stakeholders, data collection to track outcomes and progress for restoration projects, and long-term planning.

- o This proposal does not include Climate Bond funding authorized for the creation of the Salton Sea Conservancy established pursuant to Chapter 771, Statutes of 2024 (SB 583). To allow additional time for stakeholder and community input and organizational processes, the Administration's proposal to establish the Salton Sea Conservancy will be submitted in the spring.

Chapter 3. Wildfire & Forest Resilience

(\$ in Millions)

Department	Program	2025-26	2026-27	Out-Years	Pending Allocation
Office of Emergency Services	Wildfire Mitigation Grant Program	\$9	\$26	\$100	\$0
Dept. of Conservation	Regional Forest & Fire Capacity Program	\$6	\$13	\$166	\$0
	Forest & Vegetative Waste Removal for Wildfire Mitigation	\$11	\$15	\$24	\$0
CAL FIRE & Sierra Nevada Conservancy	Regional Projects	\$80	\$80	\$11	\$0
CAL FIRE	Forest Health Program	\$82	\$82	\$11	\$0
	Local Fire Prevention Grants	\$59	\$59	\$67	\$0
	Fire Training Center	\$3	\$3	\$20	\$0
	Fuel Reduction, Structure Hardening, Defensible Space, Reforestation & Targeted Acquisitions	\$10	\$20	\$20	\$0
	Fire Ignition Detection Technology	\$0	\$0	\$0.2	\$25
Dept. of Parks & Recreation	Forest Health & Watershed Improvement Projects	\$33	\$33	\$133	\$0
Sierra Nevada Conservancy		\$0	\$13	\$20	\$0
Tahoe Conservancy		\$0.7	\$2	\$23	\$0
Santa Monica Mountains Conservancy		\$10	\$7	\$16	\$0
State Coastal Conservancy	Watershed Improvement & Wildfire Resilience	\$5	\$5	\$23	\$0
Los Angeles Rivers & Mountains Conservancy		\$3	\$5	\$25	\$0
San Diego River Conservancy		\$3	\$0	\$23	\$0
Wildfire Conservancy		\$0	\$0	\$0.1	\$15
California Fire Foundation		\$0	\$0	\$0.1	\$15
To Be Determined	Reduce Wildfire Risk Related to Electricity Transmission	\$0	\$0	\$0.3	\$35
California Conservation Corps	Demonstrated Job Projects	\$10	\$12	\$28	\$0
Total		\$325	\$376	\$710	\$89

New programs/program highlights:

- **CAL FIRE – Fire Training Center (Section 91520(e)):** Funding will be used over the next 5 years with \$5 million dedicated to a Prescribed Fire Learning Hub and \$20 million to infrastructure additions at the Lone Training Center. Administered under the Task Force Coalition Prescribed Fire Working Group, the Learning Hub will coordinate training opportunities for public and private beneficial fire practitioners operating in ecosystems throughout California. The infrastructure elements to be addressed of the Lone Training Center are consistent with the facility's master plan and include frontage improvements to facilitate safe

vehicular entry to the improved campus (increased number of student vehicles, heavy equipment, ambulances, and other vehicles), and replacement/increased sewer and water capacity. These improvements will allow CAL FIRE to continue to train staff with resources to support the execution of their duties, including prescribed fire efforts.

- **CAL FIRE & Sierra Nevada Conservancy – Regional Projects (Section 91520(b)):** Funding for this new program builds off recently established pilot regional projects that CAL FIRE and the Sierra Nevada Conservancy (SNC) are currently administering. Establishment of these projects stems from work by the Wildfire & Forest Resilience Task Force and the Department of Conservation's (DOC) Regional Forest and Fire Capacity Program. The Task Force fosters regional collaboration and prioritization, DOC grows organizational capacity, and CAL FIRE and SNC provide funds to operationalize planned treatments. These funds are used to implement regional priority projects identified by forest collaboratives and other regional entities to coordinate and leverage investments that will deliver landscape-scale restoration initiatives. Work includes activities typically funded by CAL FIRE's Forest Health Program and Wildfire Prevention Grants Programs, including fuels reduction, prescribed fire and cultural burning, reforestation, pest management, wildfire prevention planning, and wildfire prevention education, with treatment locations spanning the spectrum from communities to upper watershed. CAL FIRE and SNC staff develop grant guidelines, evaluate proposed projects, craft grant agreements, confirm California Environmental Quality Act (CEQA) compliance, provide technical assistance, conduct site visits, process invoices, ensure accountability for state funds, and facilitate project reporting so that outcomes are effectively communicated with local, state, and federal partners. Among the four regions defined by the Task Force (Northern, Central, Southern, Sierra Nevada), the Sierra Nevada region is unique in that the Sierra Nevada Conservancy (SNC) has an established capacity to administer and support grants across the entire region. Therefore, SNC will lead in administering the funds for this region (\$42.1 million), in coordination with CAL FIRE, the Task Force, and DOC. The intent is to encumber these funds in the first 2-3 years. CAL FIRE will administer the funds for the other three regions (\$126.5 million).
- **CAL FIRE – Direct Financial Assistance for Defensible Space Mitigations (Section 91520(g)):** \$25 million of this allocation will be used over the next three years for technical and financial assistance to help homeowners in wildfire-vulnerable areas implement defensible space mitigations, including creation of an ember-resistant zone within five feet of a home or structure (known as Zone 0) to reduce the potential for structure ignition during a wildfire.
- **Pending Allocation – Reduce Wildfire Risk Related to Electricity Transmission (Section 91540):** This funding is currently identified as pending allocation; one opportunity the Administration is exploring is using this funding for a contribution to the cost share requirement associated with the award from the U.S. Department of Energy to California through the Grid Resilience and Innovation Partnership (GRIP) program. The GRIP program will deploy advanced transmission technologies to improve transmission system reliability and resilience for ratepayers. Transmission projects were selected based on a prioritization framework that included wildfire risk.

Chapter 4. Coastal Resilience

(\$ in Millions)

Department	Program	2025-26	2026-27	Out-Years	Pending Allocation
State Coastal Conservancy	Coastal Resilience	\$31	\$33	\$266	\$0
	San Francisco Bay Restoration Authority Act & San Francisco Bay Conservancy Program	\$20	\$21	\$44	\$0
	Coastal & Combined Flood Management Projects & Activities for Developed Shoreline Areas	\$33	\$35	\$282	\$0
	Dam Removal & Related Water Infrastructure	\$9	\$9	\$57	\$0
Ocean Protection Council	Increase Ocean & Coastal Resilience to Impacts of Climate Change	\$8	\$0.2	\$127	\$0
	Sea Level Rise Mitigation and Adaptation	\$20	\$0.5	\$54	\$0
Dept. of Parks & Recreation	Sea Level Rise Adaptation Strategy	\$24	\$0.3	\$26	\$0
	Protect and Restore Island Ecosystems, Advance Climate-Ready Fisheries Management & Support the Restoration & Management of Kelp Ecosystems	\$24	\$10	\$41	\$0
Dept. of Fish & Wildlife	Central Valley Chinook Salmon Hatcheries	\$5	\$20	\$0.2	\$0
Total		\$173	\$129	\$899	\$0

Climate change continues to impact California's coast, generating sea level rise, storm surge and flooding, coastal erosion, and habitat loss. These impacts threaten public health and safety, critical infrastructure, communities and homes, tribal cultural resources, public access, and the health of ecosystems. This proposal includes Climate Bond funding, administered through existing programs, to help protect coastal communities against these impacts, safeguard local economies, conserve and restore biodiversity and natural areas, elevate tribal knowledge, and improve public access to the coast.

Chapter 5. Extreme Heat Mitigation

(\$ in Millions)

Department	Program	2025-26	2026-27	Out-Years	Pending Allocation
Office of Land Use & Climate Innovation	Extreme Heat & Community Resilience Program	\$16	\$32	\$2	\$0
	Transformative Climate Communities Program	\$0	\$69	\$81	\$0
	Community Resilience Centers	\$0.8	\$0.4	\$59	\$0
Natural Resources Agency	Urban Greening Program	\$47	\$47	\$6	\$0
CAL FIRE	Urban Forests Program	\$0.5	\$24	\$26	\$0
Dept. of Food & Agriculture	Fairground Upgrades	\$38	\$0.7	\$2	\$0
Total		\$102	\$172	\$176	\$0

Climate change intensifies heat waves across the state, threatening public health and safety, economic stability, food and water security, critical infrastructure, and the resilience of natural systems. In the last two years, California experienced temperatures that shattered previous records, and the best available science projects this trend will

continue. This proposal includes Climate Bond funding, administered through existing programs, for investments in urban forestry and community greening, fairground upgrades, and community resilience to build resilience to extreme heat across California, with a focus on those most vulnerable to its impacts.

Chapter 6. Biodiversity & Nature-Based Solutions

(\$ in Millions)

Department	Program	2025-26	2026-27	Out-Years	Pending Allocation
Wildlife Conservation Board	Protect & Enhance Fish & Wildlife Resources & Habitats	\$176	\$83	\$409	\$0
	Improve Habitat Connectivity and Establish Wildlife Crossings & Corridors	\$21	\$0.5	\$79	\$0
	San Andreas Corridor Program	\$0	\$0	\$0.6	\$79
	Southern Ballona Creek Watershed	\$0	\$0	\$0.2	\$22
Baldwin Hills & Urban Watersheds Conservancy		\$13	\$12	\$23	\$0
Tahoe Conservancy		\$5	\$4	\$20	\$0
Coachella Valley Mountains Conservancy		\$2	\$2	\$6	\$0
Sacramento-San Joaquin Delta Conservancy		\$0.3	\$9	\$20	\$0
San Diego River Conservancy	Climate Change Risk Reduction & Public Access	\$8	\$0.2	\$40	\$0
Los Angeles Rivers & Mountains Conservancy		\$10	\$9	\$29	\$0
San Joaquin River Conservancy		\$5	\$5	\$0.5	\$0
Santa Monica Mountains Conservancy		\$25	\$10	\$12	\$0
Sierra Nevada Conservancy		\$10	\$0.6	\$38	\$0
Natural Resources Agency		Tribal Nature-Based Solutions Program	\$9	\$0.2	\$0.4
Total		\$286	\$136	\$677	\$101

California is driving a world-leading nature-based solutions agenda, having set the most ambitious and comprehensive nature-based solutions climate targets in the nation. The science is clear: the biodiversity and climate crises are interconnected and must be addressed in a coordinated manner. Climate change is one of the greatest threats to biodiversity and biodiversity plays a critical role in ensuring healthy landscapes contribute to climate mitigation and resilience. This proposal includes Climate Bond funding, administered through existing programs, to restore, conserve, and manage wildlife and nature while helping meet the state's most pressing goals including the conservation of 30 percent of lands and coastal waters by 2030 (30x30 goal), carbon neutrality by 2045, and nature-based solutions climate targets. Programs include land acquisitions, easements, habitat restoration and enhancements, wildlife connectivity, and more. The various state conservancies are especially well positioned for these efforts as the biodiversity and connected climate resilience actions are often geographically unique.

Chapter 7. Climate Smart Agriculture

(\$ in Millions)

Department	Program	2025-26	2026-27	Out-Years	Pending Allocation
Dept. of Food & Agriculture	Healthy Soils Program	\$36	\$26	\$3	\$0
	State Water Efficiency & Enhancement Program	\$38	\$0.7	\$2	\$0
	Invasive Species Account	\$20	\$0	\$0.2	\$0
	Certified Mobile Farmers' Markets	\$10	\$10	\$0.9	\$0
	Year-Round Certified Farmers' Markets	\$10	\$10	\$0.9	\$0
	Urban Agriculture Projects	\$19	\$0.4	\$0.9	\$0
	Regional Farm Equipment Sharing	\$0.2	\$14	\$0.7	\$0
	Tribal Food Sovereignty	\$0.2	\$14	\$0.7	\$0
Dept. of Conservation	Protection, Restoration, Conservation and Enhancement of Farm and Range Lands	\$2	\$9	\$3	\$0
	Improve Land Access and Tenure for Socially Disadvantaged Farmers, Ranchers, or Tribal Producers	\$0	\$0	\$0.2	\$30
Dept. of Community Services & Development	Farmworkers Housing Component of the Low-Income Weatherization Program	\$0	\$0.2	\$10	\$0
California Vanpool Authority	Deployment of Vanpool Vehicles, Clean Technologies and Infrastructure	\$0	\$0	\$0.1	\$15
California Dept. of Education	Grants to Postsecondary Education Institutions to Develop Research Farms to Improve Climate Resiliency	\$0	\$0	\$0.1	\$15
Total		\$134	\$84	\$22	\$60

New programs/program highlights:

- **California Department of Food and Agriculture (CDFA) – Certified Mobile Farmers’ Market Grant Program (Section 93510):** Funding will support the implementation of the Certified Mobile Farmers’ Market Program. The Certified Mobile Farmers’ Market Grant Program will provide funding for infrastructure supporting certified mobile farmers’ markets, including but not limited to vehicles, refrigeration, and display cases. Grant program development will begin in July 2025 and will include stakeholder outreach and engagement, solicitation development, identification of priorities and criteria, and a public comment period. CDFA anticipates releasing the solicitation for the first round of funding in January 2026 and awarding projects in May 2026.
- **CDFA – Year-Round Certified Farmers’ Markets (Section 93510):** Funding will support the implementation of the Year-Round Certified Farmers’ Market Grant Program for construction and improvements to physical infrastructure, food preparation facilities, and equipment to increase accessibility of Certified Farmers’ Markets, fishermen’s markets, and tribal farmers’ markets. Grant program development will begin in July 2025 and will include stakeholder outreach and engagement, solicitation development, identification of priorities and criteria, and a public comment period. CDFA anticipates releasing the solicitation for the first round of funding in January 2026 and awarding projects in May 2026.

Chapter 8. Outdoor Access

(\$ in Millions)

Department	Program	2025-26	2026-27	Out-Years	Pending Allocation
Dept. of Parks & Recreation	Statewide Park Program	\$190	\$2	\$8	\$0
	Deferred Maintenance	\$84	\$70	\$20	\$0
Natural Resources Agency & Dept. of Fish & Wildlife	Reduction of Climate Impacts on Disadvantaged Communities & Expansion of Outdoor Recreation	\$11	\$21	\$29	\$139
Natural Resources Agency & Departments	Enhancement of Natural Resource Values & Expanded Recreational Opportunities	\$0.7	\$0.7	\$6	\$92
Natural Resources Agency	Nature, Climate Education & Research Facilities Grants	\$0.2	\$23	\$1	\$0
Total		\$286	\$117	\$65	\$231

New programs/program highlights:

- **Natural Resources Agency & Department of Fish and Wildlife – Reduction of Climate Impacts on Disadvantaged Communities & Expansion of Outdoor Recreation (Section 94020):** Funding will be used to improve visitor access on public lands, including CDFW's wildlife areas, reduce climate impacts on disadvantaged communities and increase the health and resilience of these lands. Initial support funding requested in 2025-26 will support CNRA's program planning efforts to expand park and outdoor access across the state. These planning efforts, in alignment with the Outdoors for All Strategy and California's climate change commitments, will inform future appropriation requests for project funding. This program will build upon CDFW's access expansion efforts that were funded by Proposition 12 in 2021-22.
- **Natural Resources Agency & its Departments – Enhancement of Natural Resource Values & Expanded Recreational Opportunities (Section 94030):** Funding will be used to protect, restore, and enhance California's natural and cultural resources, including projects to expand recreational opportunities and public access to state and public park non-motorized trails. CNRA support funding is requested in 2025-26 to begin public outreach, draft guidelines, and plan for program implementation. These planning efforts will inform future appropriation requests for project funding to address trail improvements and expansion, including funding components of larger landscape-scale or multi-jurisdictional trail efforts.
- **Natural Resources Agency – Nature, Climate Education & Research Facilities Grants (Section 94050):** Funding will support nature and climate education and research, to support the state's related goals as well as those pertaining to biodiversity and cultural literacy. This will be a competitive grant program with an anticipated solicitation release in February 2026 with awards announced in February 2027. The program will include funding from Chapter 2, section 91032(f), which has identical language.

Chapter 9. Clear Air & Energy

(\$ in Millions)

Department	Program	2025-26	2026-27	Out-Years	Pending Allocation
California Energy Commission	Demand Side Grid Support Program	\$47	\$0.5	\$5	\$0
	Development of Offshore Wind Generation	\$228	\$228	\$15	\$0
To Be Determined	Public Financing of Clean Energy Transmission Projects	\$0	\$0	\$4	\$323
Total		\$275	\$229	\$24	\$323

New programs/program highlights:

- **California Energy Commission – Demand Side Grid Support Program (Section 94530):** These funds will be used to support the California Energy Commission's Demand Side Grid Support Program, which, as part of the state's Strategic Reliability Reserve established in 2022, offers incentives to electric customers to provide load reduction and backup generation to support the state's electrical grid during extreme events.
- **California Energy Commission – Development of Offshore Wind Generation (Section 94540):** These funds will be used to support the development of offshore wind generation, through the construction, expansion, and improvement as well as upgrades of public port infrastructure for manufacturing, assembly, and staging and integration of components. Significant port upgrades are critical for California to develop an offshore wind industry across our five lease areas and additional potential areas to deliver an abundant domestic energy source that helps meet long-term energy and climate goals.
- **Pending Allocation - Public Financing of Clean Energy Transmission Projects (Section 94520(a)):** Chapter 762, Statutes of 2024 (Assembly Bill 3264) directs the California Public Utilities Commission, in consultation with the CEC, the California Infrastructure and Economic Development Bank, and California Independent System Operator, to prepare a study identifying findings and proposals to reduce the cost to ratepayers of expanding the state's electrical transmission grid as necessary to achieve the state's goals. This study, required by July 1, 2025, will inform the use of funds allocated for the public financing of clean energy transmission projects.

C. Departmentwide and Statewide Considerations

This proposal presents a suite of initial investments that have been selected to advance the state's Climate Adaptation Strategy and Scoping Plan, in addition to related priorities and strategies, many of which are explicitly specified in the Climate Bond such as those focused on water supply, coastal and ocean protection, wildfire resilience, biodiversity, extreme heat mitigation, expanded outdoor access to nature and parks, clean air and energy solutions, and climate smart agriculture. Allocations from the Climate Bond also drive on the Administration's equity initiatives and will meet the Bond's requirements to benefit the state's disadvantaged and severely disadvantaged communities and vulnerable populations.

Although this proposal does not include a request for new, permanent positions, as the Administration continues to evaluate implementation needs, there may be requests for permanent positions in the future. This proposal does not yet allocate statewide bond costs to a specific department; however, this proposal assumes statewide bond costs of

.075 percent. Details on this aspect of bond implementation will be addressed in the Spring.

D. Outcomes and Accountability

Programs funded from this proposal will deliver and report on direct climate benefits, reduced environmental challenges exacerbated by climate change, and benefits to disadvantaged, severely disadvantaged, and vulnerable populations where appropriate. Programs will also align with bond accountability measures specified in the Climate Bond. Where applicable, guidelines for new programs as well as revisions to existing programs will be developed in a transparent manner, allowing opportunities for public input on program design and priority setting before program guidelines and solicitations for applications are published. Grant funding opportunities will be posted on the State Library's grants.ca.gov website. Department programs will ensure bond funds are expended within bond requirements with information provided to appropriate control agencies such as the State Treasurer and CNRA. Information about project activities and the intended outcomes of funded projects will be publicly posted on a continuous basis to the Climate Bond accountability website managed by CNRA. All programs and projects funded with the Climate Bond will be subject to audits by the Department of Finance. Departments appropriated funding from the Climate Bond will meet regularly to share best practices, coordinate on upcoming solicitations, and provide opportunities to learn from other departments and stakeholders to continuously improve their program processes and outcomes.

E. Implementation Plan

The initial package of programs proposed for funding in this request are part of a larger programmatic roll-out of Climate Bond funding that not only provides resources for key programs in the Budget Year, but also provides future-year appropriations to support and maintain momentum of critical work. Upon appropriation, departments will develop or update program guidelines for programs under the bond and then solicit for projects that meet program requirements and have the greatest potential for delivering the intended climate benefits. Programs may hold multiple solicitation rounds depending on timing considerations and the amount of funding available. New programs will require more time for community outreach and guideline development than existing programs and are generally not allocated project funding in the first year. Existing programs may offer grant solicitations as early as Spring or Summer of 2026.

F. Supplemental Information

As a general rule, local assistance items are being proposed with three years to encumber funding (until June 30, 2028) and the standard two years to liquidate funding. There are certain case-by-case exceptions based on programmatic need.

Chapter 2. Safe Drinking Water, Drought, Flood & Water Resilience

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Water Quality and Drinking Water

BR Name: 3940-121-BCP-2025-GB

Budget Request Summary

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	2,604	2,604	2,604	2,439	2,439
54XX - Special Items of Expense	0	180,563	157,563	148,563	56,143	17,781
Total Operating Expenses and Equipment	\$0	\$183,167	\$160,167	\$151,167	\$58,582	\$20,220

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	\$183,167	\$160,167	\$151,167	\$58,582	\$20,220

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	2,604	2,604	2,604	2,439	2,439
Total State Operations Expenditures	\$0	\$2,604	\$2,604	\$2,604	\$2,439	\$2,439
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	180,563	157,563	148,563	56,143	17,781
Total Local Assistance Expenditures	\$0	\$180,563	\$157,563	\$148,563	\$56,143	\$17,781
Total All Funds	\$0	\$183,167	\$160,167	\$151,167	\$58,582	\$20,220

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
3560 - Water Quality	0	183,167	160,167	151,167	58,582	20,220
Total All Programs	\$0	\$183,167	\$160,167	\$151,167	\$58,582	\$20,220

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Tribal Water Infrastructure

BR Name: 3940-122-BCP-2025-GB

Budget Request Summary

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	475	475	350	250	187
54XX - Special Items of Expense	0	10,680	12,395	0	0	0
Total Operating Expenses and Equipment	\$0	\$11,155	\$12,870	\$350	\$250	\$187

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	\$11,155	\$12,870	\$350	\$250	\$187

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	475	475	350	250	187
Total State Operations Expenditures	\$0	\$475	\$475	\$350	\$250	\$187
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	10,680	12,395	0	0	0
Total Local Assistance Expenditures	\$0	\$10,680	\$12,395	\$0	\$0	\$0
Total All Funds	\$0	\$11,155	\$12,870	\$350	\$250	\$187

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
3560 - Water Quality	0	11,155	12,870	350	250	187
Total All Programs	\$0	\$11,155	\$12,870	\$350	\$250	\$187

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Urban Stormwater Management Projects

BR Name: 3940-125-BCP-2025-GB

Budget Request Summary

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	1,100	1,400	1,400	1,000	900
54XX - Special Items of Expense	0	0	38,000	40,533	23,000	0
Total Operating Expenses and Equipment	\$0	\$1,100	\$39,400	\$41,933	\$24,000	\$900

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	\$1,100	\$39,400	\$41,933	\$24,000	\$900

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	1,100	1,400	1,400	1,000	900
Total State Operations Expenditures	\$0	\$1,100	\$1,400	\$1,400	\$1,000	\$900
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	0	38,000	40,533	23,000	0
Total Local Assistance Expenditures	\$0	\$0	\$38,000	\$40,533	\$23,000	\$0
Total All Funds	\$0	\$1,100	\$39,400	\$41,933	\$24,000	\$900

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
3560 - Water Quality	0	1,100	39,400	41,933	24,000	900
Total All Programs	\$0	\$1,100	\$39,400	\$41,933	\$24,000	\$900

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Water Reuse and Recycling

BR Name: 3940-123-BCP-2025-GB

Budget Request Summary

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	3,400	3,400	3,000	2,000	1,800
54XX - Special Items of Expense	0	150,000	75,000	75,000	50,000	13,354
Total Operating Expenses and Equipment	\$0	\$153,400	\$78,400	\$78,000	\$52,000	\$15,154

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	\$153,400	\$78,400	\$78,000	\$52,000	\$15,154

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	3,400	3,400	3,000	2,000	1,800
Total State Operations Expenditures	\$0	\$3,400	\$3,400	\$3,000	\$2,000	\$1,800
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	150,000	75,000	75,000	50,000	13,354
Total Local Assistance Expenditures	\$0	\$150,000	\$75,000	\$75,000	\$50,000	\$13,354
Total All Funds	\$0	\$153,400	\$78,400	\$78,000	\$52,000	\$15,154

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
3560 - Water Quality	0	153,400	78,400	78,000	52,000	15,154
Total All Programs	\$0	\$153,400	\$78,400	\$78,000	\$52,000	\$15,154

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Cross Border Rivers and Coastal Waters

BR Name: 3940-126-BCP-2025-GB

Budget Request Summary

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	400	550	550	400	350
54XX - Special Items of Expense	0	9,000	20,500	16,651	0	0
Total Operating Expenses and Equipment	\$0	\$9,400	\$21,050	\$17,201	\$400	\$350

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	\$9,400	\$21,050	\$17,201	\$400	\$350

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	400	550	550	400	350
Total State Operations Expenditures	\$0	\$400	\$550	\$550	\$400	\$350
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	9,000	20,500	16,651	0	0
Total Local Assistance Expenditures	\$0	\$9,000	\$20,500	\$16,651	\$0	\$0
Total All Funds	\$0	\$9,400	\$21,050	\$17,201	\$400	\$350

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
3560 - Water Quality	0	9,400	21,050	17,201	400	350

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	\$9,400	\$21,050	\$17,201	\$400	\$350

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Water Data Management

BR Name: 3940-124-BCP-2025-GB

Budget Request Summary

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	50	77	90	105
54XX - Special Items of Expense	0	331	650	1,075	1,160	1,400
Total Operating Expenses and Equipment	\$0	\$356	\$700	\$1,152	\$1,250	\$1,505

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	\$356	\$700	\$1,152	\$1,250	\$1,505

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	25	50	77	90	105
Total State Operations Expenditures	\$0	\$25	\$50	\$77	\$90	\$105
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	331	650	1,075	1,160	1,400
Total Local Assistance Expenditures	\$0	\$331	\$650	\$1,075	\$1,160	\$1,400
Total All Funds	\$0	\$356	\$700	\$1,152	\$1,250	\$1,505

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
3570 - Water Rights	0	356	700	1,152	1,250	1,505
Total All Programs	\$0	\$356	\$700	\$1,152	\$1,250	\$1,505

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Reactivate Existing and Deploy New Gages

BR Name: 3860-110-BCP-2025-GB

Budget Request Summary

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
539X - Other	0	40	90	143	160	195
54XX - Special Items of Expense	0	669	1,350	2,025	2,340	2,913
Total Operating Expenses and Equipment	\$0	\$709	\$1,440	\$2,168	\$2,500	\$3,108

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	\$709	\$1,440	\$2,168	\$2,500	\$3,108

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	40	90	143	160	195
Total State Operations Expenditures	\$0	\$40	\$90	\$143	\$160	\$195
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	669	1,350	2,025	2,340	2,913
Total Local Assistance Expenditures	\$0	\$669	\$1,350	\$2,025	\$2,340	\$2,913
Total All Funds	\$0	\$709	\$1,440	\$2,168	\$2,500	\$3,108

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
3230 - Continuing Formulation of the California Water Plan	0	709	1,440	2,168	2,500	3,108
Total All Programs	\$0	\$709	\$1,440	\$2,168	\$2,500	\$3,108

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Groundwater Storage/Banking/Recharge and Instream Flow

BR Name: 3860-108-BCP-2025-GB

Budget Request Summary

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
539X - Other	0	2,000	4,000	4,000	2,500	2,000
54XX - Special Items of Expense	0	8,000	11,000	342,319	2,035	0
Total Operating Expenses and Equipment	\$0	\$10,000	\$15,000	\$346,319	\$4,535	\$2,000

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	\$10,000	\$15,000	\$346,319	\$4,535	\$2,000

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	2,000	4,000	4,000	2,500	2,000
Total State Operations Expenditures	\$0	\$2,000	\$4,000	\$4,000	\$2,500	\$2,000
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	8,000	11,000	342,319	2,035	0
Total Local Assistance Expenditures	\$0	\$8,000	\$11,000	\$342,319	\$2,035	\$0
Total All Funds	\$0	\$10,000	\$15,000	\$346,319	\$4,535	\$2,000

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
3230 - Continuing Formulation of the California Water Plan	0	10,000	15,000	346,319	4,535	2,000
Total All Programs	\$0	\$10,000	\$15,000	\$346,319	\$4,535	\$2,000

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Brackish Desalination & Salinity Management Projects

BR Name: 3860-107-BCP-2025-GB

Budget Request Summary

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
539X - Other	0	200	600	600	600	600
54XX - Special Items of Expense	0	0	5,000	5,000	10,000	10,000
Total Operating Expenses and Equipment	\$0	\$200	\$5,600	\$5,600	\$10,600	\$10,600

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	\$200	\$5,600	\$5,600	\$10,600	\$10,600

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	200	600	600	600	600
Total State Operations Expenditures	\$0	\$200	\$600	\$600	\$600	\$600
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	0	5,000	5,000	10,000	10,000
Total Local Assistance Expenditures	\$0	\$0	\$5,000	\$5,000	\$10,000	\$10,000
Total All Funds	\$0	\$200	\$5,600	\$5,600	\$10,600	\$10,600

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
3230 - Continuing Formulation of the California Water Plan	0	200	5,600	5,600	10,600	10,600
Total All Programs	\$0	\$200	\$5,600	\$5,600	\$10,600	\$10,600

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Regional Conveyance Projects or Repairs to Existing Conveyances

BR Name: 3860-111-BCP-2025-GB

Budget Request Summary

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
539X - Other	0	650	650	650	650	650
54XX - Special Items of Expense	0	0	10,000	10,000	10,000	10,000
Total Operating Expenses and Equipment	\$0	\$650	\$10,650	\$10,650	\$10,650	\$10,650

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	\$650	\$10,650	\$10,650	\$10,650	\$10,650

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	650	650	650	650	650
Total State Operations Expenditures	\$0	\$650	\$650	\$650	\$650	\$650
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	0	10,000	10,000	10,000	10,000
Total Local Assistance Expenditures	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000
Total All Funds	\$0	\$650	\$10,650	\$10,650	\$10,650	\$10,650

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
3230 - Continuing Formulation of the California Water Plan	0	650	10,650	10,650	10,650	10,650
Total All Programs	\$0	\$650	\$10,650	\$10,650	\$10,650	\$10,650

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Increase Water Conservation in Agricultural and Urban areas

BR Name: 3860-112-BCP-2025-GB

Budget Request Summary

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
539X - Other	0	347	347	347	347	347
54XX - Special Items of Expense	0	0	4,945	4,945	4,945	4,945
Total Operating Expenses and Equipment	\$0	\$347	\$5,292	\$5,292	\$5,292	\$5,292

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	\$347	\$5,292	\$5,292	\$5,292	\$5,292

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	347	347	347	347	347
Total State Operations Expenditures	\$0	\$347	\$347	\$347	\$347	\$347
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	0	4,945	4,945	4,945	4,945
Total Local Assistance Expenditures	\$0	\$0	\$4,945	\$4,945	\$4,945	\$4,945
Total All Funds	\$0	\$347	\$5,292	\$5,292	\$5,292	\$5,292

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
3230 - Continuing Formulation of the California Water Plan	0	347	5,292	5,292	5,292	5,292
Total All Programs	\$0	\$347	\$5,292	\$5,292	\$5,292	\$5,292

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Flood Management Projects Flood Control Subventions Program

BR Name: 3860-114-BCP-2025-GB

Budget Request Summary

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
539X - Other	0	5,500	1,250	713	0	0
54XX - Special Items of Expense	0	104,500	23,750	13,162	0	0
Total Operating Expenses and Equipment	\$0	\$110,000	\$25,000	\$13,875	\$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	\$110,000	\$25,000	\$13,875	\$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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	5,500	1,250	713	0	0
Total State Operations Expenditures	\$0	\$5,500	\$1,250	\$713	\$0	\$0
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	104,500	23,750	13,162	0	0
Total Local Assistance Expenditures	\$0	\$104,500	\$23,750	\$13,162	\$0	\$0
Total All Funds	\$0	\$110,000	\$25,000	\$13,875	\$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
3245 - Public Safety and Prevention of Damage	0	110,000	25,000	13,875	0	0
Total All Programs	\$0	\$110,000	\$25,000	\$13,875	\$0	\$0

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Flood Management Projects Sacramento-San Joaquin Delta

BR Name: 3860-113-BCP-2025-GB

Budget Request Summary

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
539X - Other	0	0	3,400	1,250	3,400	1,130
54XX - Special Items of Expense	0	0	46,250	15,000	47,000	15,000
Total Operating Expenses and Equipment	\$0	\$0	\$49,650	\$16,250	\$50,400	\$16,130

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	\$0	\$49,650	\$16,250	\$50,400	\$16,130

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	0	3,400	1,250	3,400	1,130
Total State Operations Expenditures	\$0	\$0	\$3,400	\$1,250	\$3,400	\$1,130
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	0	46,250	15,000	47,000	15,000
Total Local Assistance Expenditures	\$0	\$0	\$46,250	\$15,000	\$47,000	\$15,000
Total All Funds	\$0	\$0	\$49,650	\$16,250	\$50,400	\$16,130

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
3245 - Public Safety and Prevention of Damage	0	0	49,650	16,250	50,400	16,130
Total All Programs	\$0	\$0	\$49,650	\$16,250	\$50,400	\$16,130

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Flood Management Projects State Plan of Flood Control Projects

BR Name: 3860-115-BCP-2025-GB, 3860-006-COBCP-2025-GB

Budget Request Summary

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
539X - Other	0	625	7,975	3,213	625	0
54XX - Special Items of Expense	0	48,600	139,650	33,537	0	0
Preliminary Plans	0	300	0	0	0	0
Construction - Actuals	0	13,600	0	0	0	0
Total Operating Expenses and Equipment	\$0	\$63,125	\$147,625	\$36,750	\$625	\$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	\$63,125	\$147,625	\$36,750	\$625	\$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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	625	7,975	3,213	625	0
Total State Operations Expenditures	\$0	\$625	\$7,975	\$3,213	\$625	\$0
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	48,600	139,650	33,537	0	0
Total Local Assistance Expenditures	\$0	\$48,600	\$139,650	\$33,537	\$0	\$0
Capital Outlay - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	13,900	0	0	0	0
Total Capital Outlay Expenditures	\$0	\$13,900	\$0	\$0	\$0	\$0
Total All Funds	\$0	\$63,125	\$147,625	\$36,750	\$625	\$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
3245 - Public Safety and Prevention of Damage	0	49,225	147,625	36,750	625	0
0000743 – Urban Flood Risk Reduction	0	13,900	0	0	0	0
Total All Programs	\$0	\$63,125	\$147,625	\$36,750	\$625	\$0

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Dam Safety and Climate Resilience

BR Name: 3860-116-BCP-2025-GB

Budget Request Summary

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
539X - Other	0	3,334	3,334	3,333	3,333	3,333
54XX - Special Items of Expense	0	228,200	228,200	0	0	0
Total Operating Expenses and Equipment	\$0	\$231,534	\$231,534	\$3,333	\$3,333	\$3,333

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	\$231,534	\$231,534	\$3,333	\$3,333	\$3,333

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	3,334	3,334	3,333	3,333	3,333
Total State Operations Expenditures	\$0	\$3,334	\$3,334	\$3,333	\$3,333	\$3,333
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	228,200	228,200	0	0	0
Total Local Assistance Expenditures	\$0	\$228,200	\$228,200	\$0	\$0	\$0
Total All Funds	\$0	\$231,534	\$231,534	\$3,333	\$3,333	\$3,333

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
3245 - Public Safety and Prevention of Damage	0	231,534	231,534	3,333	3,333	3,333
Total All Programs	\$0	\$231,534	\$231,534	\$3,333	\$3,333	\$3,333

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Integrated Regional Water Management

BR Name: 3860-117-BCP-2025-GB

Budget Request Summary

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
539X - Other	0	469	464	464	464	464
54XX - Special Items of Expense	0	0	3,000	4,000	5,000	8,000
Total Operating Expenses and Equipment	\$0	\$469	\$3,464	\$4,464	\$5,464	\$8,464

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	\$469	\$3,464	\$4,464	\$5,464	\$8,464

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	469	464	464	464	464
Total State Operations Expenditures	\$0	\$469	\$464	\$464	\$464	\$464
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	0	3,000	4,000	5,000	8,000
Total Local Assistance Expenditures	\$0	\$0	\$3,000	\$4,000	\$5,000	\$8,000
Total All Funds	\$0	\$469	\$3,464	\$4,464	\$5,464	\$8,464

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
3230 - Continuing Formulation of the California Water Plan	0	469	3,464	4,464	5,464	8,464
Total All Programs	\$0	\$469	\$3,464	\$4,464	\$5,464	\$8,464

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Riverine Stewardship Projects that Improve Climate Resiliency (WC 7049)

BR Name: 3860-118-BCP-2025-GB

Budget Request Summary

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
539X - Other	0	100	150	250	250	250
54XX - Special Items of Expense	0	0	200	200	200	650
Total Operating Expenses and Equipment	\$0	\$100	\$350	\$450	\$450	\$900

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	\$100	\$350	\$450	\$450	\$900

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	100	150	250	250	250
Total State Operations Expenditures	\$0	\$100	\$150	\$250	\$250	\$250
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	0	200	200	200	650
Total Local Assistance Expenditures	\$0	\$0	\$200	\$200	\$200	\$650
Total All Funds	\$0	\$100	\$350	\$450	\$450	\$900

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
3230 - Continuing Formulation of the California Water Plan	0	100	350	450	450	900
Total All Programs	\$0	\$100	\$350	\$450	\$450	\$900

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Urban Streams Restoration Program

BR Name: 3860-119-BCP-2025-GB

Budget Request Summary

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
539X - Other	0	250	250	250	250	250
54XX - Special Items of Expense	0	0	23,062	0	0	0
Total Operating Expenses and Equipment	\$0	\$250	\$23,312	\$250	\$250	\$250

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	\$250	\$23,312	\$250	\$250	\$250

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	250	250	250	250	250
Total State Operations Expenditures	\$0	\$250	\$250	\$250	\$250	\$250
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	0	23,062	0	0	0
Total Local Assistance Expenditures	\$0	\$0	\$23,062	\$0	\$0	\$0
Total All Funds	\$0	\$250	\$23,312	\$250	\$250	\$250

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
3230 - Continuing Formulation of the California Water Plan	0	250	23,312	250	250	250
Total All Programs	\$0	\$250	\$23,312	\$250	\$250	\$250

BCP Fiscal Detail Sheet

BCP Title: Proposition 4: Multi-benefit Land Repurposing Program for Groundwater Sustainability Projects

BR Name: 3480-051-BCP-2025-GB

Budget Request Summary

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	95	900	993	993	993
54XX - Special Items of Expense	0	12,000	50,000	0	50,000	0
Total Operating Expenses and Equipment	\$0	\$12,095	\$50,900	\$993	\$50,993	\$993

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	\$12,095	\$50,900	\$993	\$50,993	\$993

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	95	900	993	993	993
Total State Operations Expenditures	\$0	\$95	\$900	\$993	\$993	\$993
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	12,000	50,000	0	50,000	0
Total Local Assistance Expenditures	\$0	\$12,000	\$50,000	\$0	\$50,000	\$0
Total All Funds	\$0	\$12,095	\$50,900	\$993	\$50,993	\$993

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
2430028 - Soil Resource Protection	0	12,095	50,900	993	50,993	993
Total All Programs	\$0	\$12,095	\$50,900	\$993	\$50,993	\$993

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Water Storage Investment Program

BR Name: 3860-109-BCP-2025-GB

Budget Request Summary

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
539X - Other	0	375	0	0	0	0
54XX - Special Items of Expense	0	74,063	0	0	0	0
Total Operating Expenses and Equipment	\$0	\$74,438	\$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	\$74,438	\$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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	375	0	0	0	0
Total State Operations Expenditures	\$0	\$375	\$0	\$0	\$0	\$0
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	74,063	0	0	0	0
Total Local Assistance Expenditures	\$0	\$74,063	\$0	\$0	\$0	\$0
Total All Funds	\$0	\$74,438	\$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
3230 - Continuing Formulation of the California Water Plan	0	74,438	0	0	0	0
Total All Programs	\$0	\$74,438	\$0	\$0	\$0	\$0

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Climate Resiliency/Protection of the Los Angeles River Watershed

BR Name: 3825-015-BCP-2025-GB

Budget Request Summary

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	100	400	400	500	500
54XX - Special Items of Expense	0	500	8,000	5,000	5,000	5,000
Total Operating Expenses and Equipment	\$0	\$600	\$8,400	\$5,400	\$5,500	\$5,500

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	\$600	\$8,400	\$5,400	\$5,500	\$5,500

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	100	400	400	500	500
Total State Operations Expenditures	\$0	\$100	\$400	\$400	\$500	\$500
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	500	8,000	5,000	5,000	5,000
Total Local Assistance Expenditures	\$0	\$500	\$8,000	\$5,000	\$5,000	\$5,000
Total All Funds	\$0	\$600	\$8,400	\$5,400	\$5,500	\$5,500

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
2990 - San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy	0	600	8,400	5,400	5,500	5,500
Total All Programs	\$0	\$600	\$8,400	\$5,400	\$5,500	\$5,500

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Climate Resiliency/Protection of the Los Angeles River Watershed

BR Name: 3810-025-BCP-2025-GB

Budget Request Summary

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	400	400	400	400	200
54XX - Special Items of Expense	0	15,000	10,000	7,000	3,000	2,900
Total Operating Expenses and Equipment	\$0	\$15,400	\$10,400	\$7,400	\$3,400	\$3,100

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	\$15,400	\$10,400	\$7,400	\$3,400	\$3,100

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	400	400	400	400	200
Total State Operations Expenditures	\$0	\$400	\$400	\$400	\$400	\$200
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	15,000	10,000	7,000	3,000	2,900
Total Local Assistance Expenditures	\$0	\$15,000	\$10,000	\$7,000	\$3,000	\$2,900
Total All Funds	\$0	\$15,400	\$10,400	\$7,400	\$3,400	\$3,100

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
2940 - Santa Monica Mountains Conservancy	0	400	400	400	400	200
2945 - Local Assistance Grants	0	15,000	10,000	7,000	3,000	2,900
Total All Programs	\$0	\$15,400	\$10,400	\$7,400	\$3,400	\$3,100

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Santa Ana River Conservancy

BR Name: 3760-049-BCP-2025-GB

Budget Request Summary

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	0	194	194	194	194
54XX - Special Items of Expense	0	10,000	8,062	5,000	0	0
Total Operating Expenses and Equipment	\$0	\$10,000	\$8,256	\$5,194	\$194	\$194

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	\$10,000	\$8,256	\$5,194	\$194	\$194

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	0	194	194	194	194
Total State Operations Expenditures	\$0	\$0	\$194	\$194	\$194	\$194
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	10,000	8,062	5,000	0	0
Total Local Assistance Expenditures	\$0	\$10,000	\$8,062	\$5,000	\$0	\$0
Total All Funds	\$0	\$10,000	\$8,256	\$5,194	\$194	\$194

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
2790 - Coastal Conservancy Programs	0	0	194	194	194	194
2805032 - Conservancy Programs	0	10,000	8,062	5,000	0	0
Total All Programs	\$0	\$10,000	\$8,256	\$5,194	\$194	\$194

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Coyote Valley Conservation Program

BR Name: 3760-050-BCP-2025-GB

Budget Request Summary

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	0	0	0	194	194
54XX - Special Items of Expense	0	3,000	0	5,000	0	0
Total Operating Expenses and Equipment	\$0	\$3,000	\$0	\$5,000	\$194	\$194

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	\$3,000	\$0	\$5,000	\$194	\$194

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	0	0	0	194	194
Total State Operations Expenditures	\$0	\$0	\$0	\$0	\$194	\$194
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	3,000	0	5,000	0	0
Total Local Assistance Expenditures	\$0	\$3,000	\$0	\$5,000	\$0	\$0
Total All Funds	\$0	\$3,000	\$0	\$5,000	\$194	\$194

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
2790 - Coastal Conservancy Programs	0	0	0	0	194	194
2805032 - Conservancy Programs	0	3,000	0	5,000	0	0
Total All Programs	\$0	\$3,000	\$0	\$5,000	\$194	\$194

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): West Coyote Hills Program

BR Name: 3760-051-BCP-2025-GB

Budget Request Summary

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	0	0	194	194	194
54XX - Special Items of Expense	0	0	0	23,062	0	0
Total Operating Expenses and Equipment	\$0	\$0	\$0	\$23,256	\$194	\$194

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	\$0	\$0	\$23,256	\$194	\$194

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	0	0	194	194	194
Total State Operations Expenditures	\$0	\$0	\$0	\$194	\$194	\$194
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	0	0	23,062	0	0
Total Local Assistance Expenditures	\$0	\$0	\$0	\$23,062	\$0	\$0
Total All Funds	\$0	\$0	\$0	\$23,256	\$194	\$194

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
2790 - Coastal Conservancy Programs	0	0	0	194	194	194
2805032 - Conservancy Programs	0	0	0	23,062	0	0
Total All Programs	\$0	\$0	\$0	\$23,256	\$194	\$194

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Wildlife Refuges & Wetland Habitat Projects

BR Name: 0540-055-BCP-2025-GB

Budget Request Summary

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	163	163	163	163	163
54XX - Special Items of Expense	0	0	23,187	0	0	0
Total Operating Expenses and Equipment	\$0	\$163	\$23,350	\$163	\$163	\$163

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	\$163	\$23,350	\$163	\$163	\$163

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	163	163	163	163	163
Total State Operations Expenditures	\$0	\$163	\$163	\$163	\$163	\$163
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	0	23,187	0	0	0
Total Local Assistance Expenditures	\$0	\$0	\$23,187	\$0	\$0	\$0
Total All Funds	\$0	\$163	\$23,350	\$163	\$163	\$163

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
0320 - Administration of Natural Resources Agency	0	163	23,350	163	163	163
Total All Programs	\$0	\$163	\$23,350	\$163	\$163	\$163

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Clear Lake Watershed

BR Name: 0540-056-BCP-2025-GB

Budget Request Summary

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	130	130	130	130	130
54XX - Special Items of Expense	0	0	18,550	0	0	0
Total Operating Expenses and Equipment	\$0	\$130	\$18,680	\$130	\$130	\$130

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	\$130	\$18,680	\$130	\$130	\$130

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	130	130	130	130	130
Total State Operations Expenditures	\$0	\$130	\$130	\$130	\$130	\$130
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	0	18,550	0	0	0
Total Local Assistance Expenditures	\$0	\$0	\$18,550	\$0	\$0	\$0
Total All Funds	\$0	\$130	\$18,680	\$130	\$130	\$130

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
0320 - Administration of Natural Resources Agency	0	130	18,680	130	130	130
Total All Programs	\$0	\$130	\$18,680	\$130	\$130	\$130

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Nature, Climate Education & Research Facilities Grants

BR Name: 0540-057-BCP-2025-GB

Budget Request Summary

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	130	130	130	130	130
54XX - Special Items of Expense	0	0	18,550	0	0	0
Total Operating Expenses and Equipment	\$0	\$130	\$18,680	\$130	\$130	\$130

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	\$130	\$18,680	\$130	\$130	\$130

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	130	130	130	130	130
Total State Operations Expenditures	\$0	\$130	\$130	\$130	\$130	\$130
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	0	18,550	0	0	0
Total Local Assistance Expenditures	\$0	\$0	\$18,550	\$0	\$0	\$0
Total All Funds	\$0	\$130	\$18,680	\$130	\$130	\$130

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
0320 - Administration of Natural Resources Agency	0	130	18,680	130	130	130
Total All Programs	\$0	\$130	\$18,680	\$130	\$130	\$130

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Salton Sea Management Program

BR Name: 0540-064-BCP-2025-GB

Budget Request Summary

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	566	566	2,366	2,366	2,366
Total Operating Expenses and Equipment	\$0	\$566	\$566	\$2,366	\$2,366	\$2,366

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	\$566	\$566	\$2,366	\$2,366	\$2,366

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	566	566	2,366	2,366	2,366
Total State Operations Expenditures	\$0	\$566	\$566	\$2,366	\$2,366	\$2,366
Total All Funds	\$0	\$566	\$566	\$2,366	\$2,366	\$2,366

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
0320 - Administration of Natural Resources Agency	0	566	566	2,366	2,366	2,366
Total All Programs	\$0	\$566	\$566	\$2,366	\$2,366	\$2,366

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Salton Sea Management Program

BR Name: 3860-120-COBCP-2025-GB

Budget Request Summary

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
Study	0	5,500	0	0	0	0
Preliminary Plans	0	1	0	0	0	0
Construction - Actuals	0	141,848	0	0	0	0
Equipment	0	250	0	0	0	0
Various Items	0	1	0	0	0	0
Total Operating Expenses and Equipment	\$0	\$147,600	\$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	\$147,600	\$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
Capital Outlay - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	147,600	0	0	0	0
Total Capital Outlay Expenditures	\$0	\$147,600	\$0	\$0	\$0	\$0
Total All Funds	\$0	\$147,600	\$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
0000958 – Salton Sea Management Plan	0	147,600	0	0	0	0
Total All Programs	\$0	\$147,600	\$0	\$0	\$0	\$0

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Lower American River Conservancy

BR Name: 3640-046-BCP-2025-GB

Budget Request Summary

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
54XX - Special Items of Expense	0	3,000	0	3,000	0	3,000
Total Operating Expenses and Equipment	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000

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	\$3,000	\$0	\$3,000	\$0	\$3,000

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
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	3,000	0	3,000	0	3,000
Total Local Assistance Expenditures	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000
Total All Funds	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000

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
2710 - Wildlife Conservation Board	0	3,000	0	3,000	0	3,000
Total All Programs	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Stream Flow Enhancement Program

BR Name: 3640-047-BCP-2025-GB

Budget Request Summary

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
539X - Other	0	500	500	500	500	500
54XX - Special Items of Expense	0	20,000	0	20,000	0	20,000
Total Operating Expenses and Equipment	\$0	\$20,500	\$500	\$20,500	\$500	\$20,500

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	\$20,500	\$500	\$20,500	\$500	\$20,500

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	500	500	500	500	500
Total State Operations Expenditures	\$0	\$500	\$500	\$500	\$500	\$500
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	20,000	0	20,000	0	20,000
Total Local Assistance Expenditures	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000
Total All Funds	\$0	\$20,500	\$500	\$20,500	\$500	\$20,500

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
2710 - Wildlife Conservation Board	0	20,500	500	20,500	500	20,500
Total All Programs	\$0	\$20,500	\$500	\$20,500	\$500	\$20,500

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Habitat Enhancement and Restoration Program

BR Name: 3640-048-BCP-2025-GB

Budget Request Summary

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
539X - Other	0	500	500	500	500	500
54XX - Special Items of Expense	0	10,000	0	10,000	0	10,000
Total Operating Expenses and Equipment	\$0	\$10,500	\$500	\$10,500	\$500	\$10,500

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	\$10,500	\$500	\$10,500	\$500	\$10,500

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	500	500	500	500	500
Total State Operations Expenditures	\$0	\$500	\$500	\$500	\$500	\$500
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	10,000	0	10,000	0	10,000
Total Local Assistance Expenditures	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
Total All Funds	\$0	\$10,500	\$500	\$10,500	\$500	\$10,500

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
2710 - Wildlife Conservation Board	0	10,500	500	10,500	500	10,500
Total All Programs	\$0	\$10,500	\$500	\$10,500	\$500	\$10,500

Chapter 3. Wildfire & Forest Resilience

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Wildfire Mitigation Grant Program

BR Name: 0690-081-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	373	373	373	373	373
Salaries and Wages Overtime/Other	0	36	36	36	36	36
Total Salaries and Wages	\$0	\$409	\$409	\$409	\$409	\$409
Total Staff Benefits	0	230	230	230	230	230
Total Personal Services	\$0	\$639	\$639	\$639	\$639	\$639

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	48	48	48	48	48
5302 - Printing	0	4	4	4	4	4
5304 - Communications	0	24	24	24	24	24
5306 - Postage	0	4	4	4	4	4
5320 - Travel: In-State	0	20	20	20	20	20
5322 - Training	0	8	8	8	8	8
5324 - Facilities Operation	0	52	52	52	52	52
5326 - Utilities	0	4	4	4	4	4
5346 - Information Technology	0	32	32	32	32	32
539X - Other	0	215	215	215	215	215
54XX - Special Items of Expense	0	8,000	25,000	30,000	30,000	20,000
Total Operating Expenses and Equipment	\$0	\$8,411	\$25,411	\$30,411	\$30,411	\$20,411

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	\$9,050	\$26,050	\$31,050	\$31,050	\$21,050

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	1,050	1,050	1,050	1,050	1,050
Total State Operations Expenditures	\$0	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	8,000	25,000	30,000	30,000	20,000
Total Local Assistance Expenditures	\$0	\$8,000	\$25,000	\$30,000	\$30,000	\$20,000
Total All Funds	\$0	\$9,050	\$26,050	\$31,050	\$31,050	\$21,050

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
0385 - Special Programs and Grant Management	0	9,050	26,050	31,050	31,050	21,050
9900100 - Administration	0	123	123	123	123	123
9900200 - Administration - Distributed	0	-123	-123	-123	-123	-123
Total All Programs	\$0	\$9,050	\$26,050	\$31,050	\$31,050	\$21,050

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	0	409	409	409	409	409
Total Salaries and Wages	\$0	\$409	\$409	\$409	\$409	\$409

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
5150450 - Medicare Taxation	0	6	6	6	6	6
5150500 - OASDI	0	25	25	25	25	25
5150630 - Retirement - Public Employees - Miscellaneous	0	145	145	145	145	145
5150900 - Staff Benefits - Other	0	54	54	54	54	54
Total Staff Benefits	\$0	\$230	\$230	\$230	\$230	\$230

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	\$639	\$639	\$639	\$639	\$639

BCP Fiscal Detail Sheet

BCP Title: Proposition 4: Regional Forest and Fire Capacity Program

BR Name: 3480-052-BCP-2025-GB

Budget Request Summary

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	105	400	400	1,000	1,140
54XX - Special Items of Expense	0	6,000	12,190	24,000	24,000	18,000
Total Operating Expenses and Equipment	\$0	\$6,105	\$12,590	\$24,400	\$25,000	\$19,140

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	\$6,105	\$12,590	\$24,400	\$25,000	\$19,140

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	105	400	400	1,000	1,140
Total State Operations Expenditures	\$0	\$105	\$400	\$400	\$1,000	\$1,140
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	6,000	12,190	24,000	24,000	18,000
Total Local Assistance Expenditures	\$0	\$6,000	\$12,190	\$24,000	\$24,000	\$18,000
Total All Funds	\$0	\$6,105	\$12,590	\$24,400	\$25,000	\$19,140

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
2430028 - Soil Resource Protection	0	6,105	12,590	24,400	25,000	19,140
Total All Programs	\$0	\$6,105	\$12,590	\$24,400	\$25,000	\$19,140

BCP Fiscal Detail Sheet

BCP Title: Proposition 4: Long-term Capital Infrastructure to use Forest and Other Vegetative Waste Removed for Wildfire Mitigation for Noncombustible Uses

BR Name: 3480-053-BCP-2025-GB

Budget Request Summary

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	630	407	400	400	400
54XX - Special Items of Expense	0	10,000	15,000	15,000	5,000	2,138
Total Operating Expenses and Equipment	\$0	\$10,630	\$15,407	\$15,400	\$5,400	\$2,538

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	\$10,630	\$15,407	\$15,400	\$5,400	\$2,538

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	630	407	400	400	400
Total State Operations Expenditures	\$0	\$630	\$407	\$400	\$400	\$400
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	10,000	15,000	15,000	5,000	2,138
Total Local Assistance Expenditures	\$0	\$10,000	\$15,000	\$15,000	\$5,000	\$2,138
Total All Funds	\$0	\$10,630	\$15,407	\$15,400	\$5,400	\$2,538

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
2430028 - Soil Resource Protection	0	10,630	15,407	15,400	5,400	2,538

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	\$10,630	\$15,407	\$15,400	\$5,400	\$2,538

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Regional Projects

BR Name: 3540-155-BCP-2025-GB

Budget Request Summary

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	1,107	1,107	1,107	1,107	1,107
54XX - Special Items of Expense	0	58,843	58,843	0	0	0
Total Operating Expenses and Equipment	\$0	\$59,950	\$59,950	\$1,107	\$1,107	\$1,107

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	\$59,950	\$59,950	\$1,107	\$1,107	\$1,107

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	1,107	1,107	1,107	1,107	1,107
Total State Operations Expenditures	\$0	\$1,107	\$1,107	\$1,107	\$1,107	\$1,107
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	58,843	58,843	0	0	0
Total Local Assistance Expenditures	\$0	\$58,843	\$58,843	\$0	\$0	\$0
Total All Funds	\$0	\$59,950	\$59,950	\$1,107	\$1,107	\$1,107

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
2470010 - Resources Protection and Improvement	0	59,950	59,950	1,107	1,107	
Total All Programs	\$0	\$59,950	\$59,950	\$1,107	\$1,107	

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Regional Projects

BR Name: 3855-031-BCP-2025-GB

Budget Request Summary

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	25	25	50	50
5320 - Travel: In-State	0	25	25	25	25	25
5340 - Consulting and Professional Services - Interdepartmental	0	0	0	0	75	75
54XX - Special Items of Expense	0	19,509	19,697	0	0	0
Total Operating Expenses and Equipment	\$0	\$19,559	\$19,747	\$50	\$150	\$150

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	\$19,559	\$19,747	\$50	\$150	\$150

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	50	50	50	150	150
Total State Operations Expenditures	\$0	\$50	\$50	\$50	\$150	\$150
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	19,509	19,697	0	0	0
Total Local Assistance Expenditures	\$0	\$19,509	\$19,697	\$0	\$0	\$0
Total All Funds	\$0	\$19,559	\$19,747	\$50	\$150	\$150

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
3220 - Sierra Nevada Conservancy	0	19,559	19,747	50	150	150
Total All Programs	\$0	\$19,559	\$19,747	\$50	\$150	\$150

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Forest Health Program

BR Name: 3540-150-BCP-2025-GB

Budget Request Summary

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	1,225	1,225	1,225	1,225	1,225
54XX - Special Items of Expense	0	80,938	80,499	0	0	0
Total Operating Expenses and Equipment	\$0	\$82,163	\$81,724	\$1,225	\$1,225	\$1,225

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	\$82,163	\$81,724	\$1,225	\$1,225	\$1,225

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	1,225	1,225	1,225	1,225	1,225
Total State Operations Expenditures	\$0	\$1,225	\$1,225	\$1,225	\$1,225	\$1,225
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	80,938	80,499	0	0	0
Total Local Assistance Expenditures	\$0	\$80,938	\$80,499	\$0	\$0	\$0
Total All Funds	\$0	\$82,163	\$81,724	\$1,225	\$1,225	\$1,225

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
2470010 - Resources Protection and Improvement	0	82,163	81,724	1,225	1,225	1,225
Total All Programs	\$0	\$82,163	\$81,724	\$1,225	\$1,225	\$1,225

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Local Fire Prevention Grants

BR Name: 3540-152-BCP-2025-GB

Budget Request Summary

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	1,100	2,319	2,319	2,319	2,319
54XX - Special Items of Expense	0	57,980	57,091	55,591	0	0
Total Operating Expenses and Equipment	\$0	\$59,080	\$59,410	\$57,910	\$2,319	\$2,319

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	\$59,080	\$59,410	\$57,910	\$2,319	\$2,319

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	1,100	2,319	2,319	2,319	2,319
Total State Operations Expenditures	\$0	\$1,100	\$2,319	\$2,319	\$2,319	\$2,319
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	57,980	57,091	55,591	0	0
Total Local Assistance Expenditures	\$0	\$57,980	\$57,091	\$55,591	\$0	\$0
Total All Funds	\$0	\$59,080	\$59,410	\$57,910	\$2,319	\$2,319

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	58,080	58,410	56,910	1,319	1,319
2470010 - Resources Protection and Improvement	0	1,000	1,000	1,000	1,000	1,000
Total All Programs	\$0	\$59,080	\$59,410	\$57,910	\$2,319	\$2,319

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Fire Training Center

BR Name: 3540-151-BCP-2025-GB

Budget Request Summary

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
54XX - Special Items of Expense	0	2,500	2,500	1,000	17,812	1,000
Total Operating Expenses and Equipment	\$0	\$2,500	\$2,500	\$1,000	\$17,812	\$1,000

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	\$2,500	\$2,500	\$1,000	\$17,812	\$1,000

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
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	2,500	2,500	1,000	17,812	1,000
Total Local Assistance Expenditures	\$0	\$2,500	\$2,500	\$1,000	\$17,812	\$1,000
Total All Funds	\$0	\$2,500	\$2,500	\$1,000	\$17,812	\$1,000

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
2465019 - Fire Control	0	2,500	2,500	1,000	17,812	1,000
Total All Programs	\$0	\$2,500	\$2,500	\$1,000	\$17,812	\$1,000

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Fuel Reduction, Structure Hardening, Create Defensible Space, Reforestation, or Targeted Acquisitions to Improve Forest Health and Fire Resilience

BR Name: 3540-153-BCP-2025-GB

Budget Request Summary

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
54XX - Special Items of Expense	0	9,950	19,900	4,975	4,975	4,975
Total Operating Expenses and Equipment	\$0	\$9,950	\$19,900	\$4,975	\$4,975	\$4,975

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	\$9,950	\$19,900	\$4,975	\$4,975	\$4,975

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
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	9,950	19,900	4,975	4,975	4,975
Total Local Assistance Expenditures	\$0	\$9,950	\$19,900	\$4,975	\$4,975	\$4,975
Total All Funds	\$0	\$9,950	\$19,900	\$4,975	\$4,975	\$4,975

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	0	4,975	4,975	4,975	4,975
2470010 - Resources Protection and Improvement	0	9,950	14,925	0	0	0
Total All Programs	\$0	\$9,950	\$19,900	\$4,975	\$4,975	\$4,975

BCP Fiscal Detail Sheet

BCP Title: Proposition 4: Forest Health and Watershed Improvement Projects

BR Name: 3790-146-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 - Permanent	0	23,380	23,380	23,380	22,680	22,680
Total Salaries and Wages	\$0	\$23,380	\$23,380	\$23,380	\$22,680	\$22,680
Total Personal Services	\$0	\$23,380	\$23,380	\$23,380	\$22,680	\$22,680

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	10,020	10,020	10,020	9,720	9,720
Total Operating Expenses and Equipment	\$0	\$10,020	\$10,020	\$10,020	\$9,720	\$9,720

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	\$33,400	\$33,400	\$33,400	\$32,400	\$32,400

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	33,400	33,400	33,400	32,400	32,400
Total State Operations Expenditures	\$0	\$33,400	\$33,400	\$33,400	\$32,400	\$32,400
Total All Funds	\$0	\$33,400	\$33,400	\$33,400	\$32,400	\$32,400

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	33,400	33,400	33,400	32,400	32,400
Total All Programs	\$0	\$33,400	\$33,400	\$33,400	\$32,400	\$32,400

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	0	23,380	23,380	23,380	22,680	22,680
Total Salaries and Wages	\$0	\$23,380	\$23,380	\$23,380	\$22,680	\$22,680

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	\$23,380	\$23,380	\$23,380	\$22,680	\$22,680

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Watershed Improvement, Forest Health, Biomass Utilization, Chaparral and Forest Restoration, and Workforce Development

BR Name: 3855-032-BCP-2025-GB

Budget Request Summary

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
539X - Other	0	0	41	41	205	205
54XX - Special Items of Expense	0	0	13,000	0	13,000	0
Total Operating Expenses and Equipment	\$0	\$0	\$13,041	\$41	\$13,205	\$205

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	\$0	\$13,041	\$41	\$13,205	\$205

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	0	41	41	205	205
Total State Operations Expenditures	\$0	\$0	\$41	\$41	\$205	\$205
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	0	13,000	0	13,000	0
Total Local Assistance Expenditures	\$0	\$0	\$13,000	\$0	\$13,000	\$0
Total All Funds	\$0	\$0	\$13,041	\$41	\$13,205	\$205

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
3220 - Sierra Nevada Conservancy	0	0	13,041	41	13,205	205

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	\$13,041	\$41	\$13,205	\$205

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Watershed Improvement, Forest Health, Biomass Utilization, Chaparral and Forest Restoration, and Workforce Development

BR Name: 3125-036-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 - Permanent	0	150	150	200	300	300
Total Salaries and Wages	\$0	\$150	\$150	\$200	\$300	\$300
Total Personal Services	\$0	\$150	\$150	\$200	\$300	\$300

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
54XX - Special Items of Expense	0	500	2,000	4,000	5,500	4,750
Total Operating Expenses and Equipment	\$0	\$500	\$2,000	\$4,000	\$5,500	\$4,750

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	\$650	\$2,150	\$4,200	\$5,800	\$5,050

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	150	150	200	300	300
Total State Operations Expenditures	\$0	\$150	\$150	\$200	\$300	\$300
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	500	2,000	4,000	5,500	4,750
Total Local Assistance Expenditures	\$0	\$500	\$2,000	\$4,000	\$5,500	\$4,750
Total All Funds	\$0	\$650	\$2,150	\$4,200	\$5,800	\$5,050

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
2340 - Tahoe Conservancy	0	650	2,150	4,200	5,800	5,050
Total All Programs	\$0	\$650	\$2,150	\$4,200	\$5,800	\$5,050

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	0	150	150	200	300	300
Total Salaries and Wages	\$0	\$150	\$150	\$200	\$300	\$300

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	\$150	\$150	\$200	\$300	\$300

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Watershed Improvement & Wildfire Resilience

BR Name: 3810-026-BCP-2025-GB

Budget Request Summary

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	400	400	400	400	300
54XX - Special Items of Expense	0	10,000	7,000	7,000	7,000	349
Total Operating Expenses and Equipment	\$0	\$10,400	\$7,400	\$7,400	\$7,400	\$649

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	\$10,400	\$7,400	\$7,400	\$7,400	\$649

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	400	400	400	400	300
Total State Operations Expenditures	\$0	\$400	\$400	\$400	\$400	\$300
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	10,000	7,000	7,000	7,000	349
Total Local Assistance Expenditures	\$0	\$10,000	\$7,000	\$7,000	\$7,000	\$349
Total All Funds	\$0	\$10,400	\$7,400	\$7,400	\$7,400	\$649

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
2940 - Santa Monica Mountains Conservancy	0	400	400	400	400	300
2945 - Local Assistance Grants	0	10,000	7,000	7,000	7,000	349
Total All Programs	\$0	\$10,400	\$7,400	\$7,400	\$7,400	\$649

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Watershed Improvement & Wildfire Resilience

BR Name: 3760-052-BCP-2025-GB

Budget Request Summary

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	0	261	261	261	261
54XX - Special Items of Expense	0	5,165	5,165	5,165	5,165	5,165
Total Operating Expenses and Equipment	\$0	\$5,165	\$5,426	\$5,426	\$5,426	\$5,426

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	\$5,165	\$5,426	\$5,426	\$5,426	\$5,426

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	0	261	261	261	261
Total State Operations Expenditures	\$0	\$0	\$261	\$261	\$261	\$261
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	5,165	5,165	5,165	5,165	5,165
Total Local Assistance Expenditures	\$0	\$5,165	\$5,165	\$5,165	\$5,165	\$5,165
Total All Funds	\$0	\$5,165	\$5,426	\$5,426	\$5,426	\$5,426

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
2790 - Coastal Conservancy Programs	0	0	261	261	261	261
2805032 - Conservancy Programs	0	5,165	5,165	5,165	5,165	5,165
Total All Programs	\$0	\$5,165	\$5,426	\$5,426	\$5,426	\$5,426

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Watershed Improvement & Wildfire Resilience

BR Name: 3825-016-BCP-2025-GB

Budget Request Summary

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	200	400	400	385	380
54XX - Special Items of Expense	0	3,000	5,000	5,000	5,000	5,000
Total Operating Expenses and Equipment	\$0	\$3,200	\$5,400	\$5,400	\$5,385	\$5,380

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	\$3,200	\$5,400	\$5,400	\$5,385	\$5,380

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	200	400	400	385	380
Total State Operations Expenditures	\$0	\$200	\$400	\$400	\$385	\$380
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	3,000	5,000	5,000	5,000	5,000
Total Local Assistance Expenditures	\$0	\$3,000	\$5,000	\$5,000	\$5,000	\$5,000
Total All Funds	\$0	\$3,200	\$5,400	\$5,400	\$5,385	\$5,380

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
2990 - San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy	0	3,200	5,400	5,400	5,385	5,380
Total All Programs	\$0	\$3,200	\$5,400	\$5,400	\$5,385	\$5,380

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Watershed Improvement & Wildfire Resilience

BR Name: 3845-011-BCP-2025-GB

Budget Request Summary

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	0	0	100	300	300
54XX - Special Items of Expense	0	3,000	0	5,000	0	4,000
Total Operating Expenses and Equipment	\$0	\$3,000	\$0	\$5,100	\$300	\$4,300

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	\$3,000	\$0	\$5,100	\$300	\$4,300

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	0	0	100	300	300
Total State Operations Expenditures	\$0	\$0	\$0	\$100	\$300	\$300
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	3,000	0	5,000	0	4,000
Total Local Assistance Expenditures	\$0	\$3,000	\$0	\$5,000	\$0	\$4,000
Total All Funds	\$0	\$3,000	\$0	\$5,100	\$300	\$4,300

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
3140 - San Diego River Conservancy	0	3,000	0	5,100	300	4,300
Total All Programs	\$0	\$3,000	\$0	\$5,100	\$300	\$4,300

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Demonstrated Jobs Projects

BR Name: 3340-043-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	123	123	638	638	638
Total Salaries and Wages	\$0	\$123	\$123	\$638	\$638	\$638
Total Staff Benefits	0	77	77	395	395	395
Total Personal Services	\$0	\$200	\$200	\$1,033	\$1,033	\$1,033

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
5340 - Consulting and Professional Services - External	0	9,949	11,442	14,920	4,970	4,845
Total Operating Expenses and Equipment	\$0	\$9,949	\$11,442	\$14,920	\$4,970	\$4,845

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	\$10,149	\$11,642	\$15,953	\$6,003	\$5,878

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	200	200	4,511	6,003	5,878
Total State Operations Expenditures	\$0	\$200	\$200	\$4,511	\$6,003	\$5,878
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	9,949	11,442	11,442	0	0
Total Local Assistance Expenditures	\$0	\$9,949	\$11,442	\$11,442	\$0	\$0
Total All Funds	\$0	\$10,149	\$11,642	\$15,953	\$6,003	\$5,878

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
2360010 - Training and Work Program--Base and Fire Centers	0	200	200	4,511	6,003	5,878
2360019 - Training and Work Program--Local Corps	0	9,949	11,442	11,442	0	0
Total All Programs	\$0	\$10,149	\$11,642	\$15,953	\$6,003	\$5,878

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
TH00 - Temporary Help (LT Term Exp. 06-30-2030)	0	123	123	638	638	638
Total Salaries and Wages	\$0	\$123	\$123	\$638	\$638	\$638

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	77	77	395	395	395
Total Staff Benefits	\$0	\$77	\$77	\$395	\$395	\$395

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	\$200	\$200	\$1,033	\$1,033	\$1,033

Chapter 4. Coastal Resilience

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Coastal Resilience

BR Name: 3760-053-BCP-2025-GB

Budget Request Summary

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	0	2,222	2,222	2,222	2,222
54XX - Special Items of Expense	0	30,835	30,835	30,835	30,835	30,835
Total Operating Expenses and Equipment	\$0	\$30,835	\$33,057	\$33,057	\$33,057	\$33,057

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	\$30,835	\$33,057	\$33,057	\$33,057	\$33,057

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	0	2,222	2,222	2,222	2,222
Total State Operations Expenditures	\$0	\$0	\$2,222	\$2,222	\$2,222	\$2,222
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	30,835	30,835	30,835	30,835	30,835
Total Local Assistance Expenditures	\$0	\$30,835	\$30,835	\$30,835	\$30,835	\$30,835
Total All Funds	\$0	\$30,835	\$33,057	\$33,057	\$33,057	\$33,057

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
2790 - Coastal Conservancy Programs	0	0	2,222	2,222	2,222	2,222
2805032 - Conservancy Programs	0	30,835	30,835	30,835	30,835	30,835
Total All Programs	\$0	\$30,835	\$33,057	\$33,057	\$33,057	\$33,057

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): San Francisco Bay Restoration Authority Act & San Francisco Bay Area Conservancy Program

BR Name: 3760-054-BCP-2025-GB

Budget Request Summary

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	0	661	661	661	661
54XX - Special Items of Expense	0	20,000	20,000	4,828	4,828	4,828
Total Operating Expenses and Equipment	\$0	\$20,000	\$20,661	\$5,489	\$5,489	\$5,489

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	\$20,000	\$20,661	\$5,489	\$5,489	\$5,489

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	0	661	661	661	661
Total State Operations Expenditures	\$0	\$0	\$661	\$661	\$661	\$661
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	20,000	20,000	4,828	4,828	4,828
Total Local Assistance Expenditures	\$0	\$20,000	\$20,000	\$4,828	\$4,828	\$4,828
Total All Funds	\$0	\$20,000	\$20,661	\$5,489	\$5,489	\$5,489

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
2790 - Coastal Conservancy Programs	0	0	661	661	661	661

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
2805032 - Conservancy Programs	0	20,000	20,000	4,828	4,828	4,828
Total All Programs	\$0	\$20,000	\$20,661	\$5,489	\$5,489	\$5,489

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Coastal and Combined Flood Management Projects and Activities for Developed Shoreline Areas

BR Name: 3760-055-BCP-2025-GB

Budget Request Summary

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	0	2,224	2,222	2,222	2,222
54XX - Special Items of Expense	0	32,825	32,825	32,825	32,825	32,825
Total Operating Expenses and Equipment	\$0	\$32,825	\$35,049	\$35,047	\$35,047	\$35,047

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	\$32,825	\$35,049	\$35,047	\$35,047	\$35,047

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	0	2,224	2,222	2,222	2,222
Total State Operations Expenditures	\$0	\$0	\$2,224	\$2,222	\$2,222	\$2,222
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	32,825	32,825	32,825	32,825	32,825
Total Local Assistance Expenditures	\$0	\$32,825	\$32,825	\$32,825	\$32,825	\$32,825
Total All Funds	\$0	\$32,825	\$35,049	\$35,047	\$35,047	\$35,047

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
2790 - Coastal Conservancy Programs	0	0	2,224	2,222	2,222	2,222

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
2805032 - Conservancy Programs	0	32,825	32,825	32,825	32,825	32,825
Total All Programs	\$0	\$32,825	\$35,049	\$35,047	\$35,047	\$35,047

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Dam Removal and Related Water Infrastructure

BR Name: 3760-056-BCP-2025-GB

Budget Request Summary

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	0	583	583	583	583
54XX - Special Items of Expense	0	8,500	8,500	26,000	26,187	0
Total Operating Expenses and Equipment	\$0	\$8,500	\$9,083	\$26,583	\$26,770	\$583

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	\$8,500	\$9,083	\$26,583	\$26,770	\$583

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	0	583	583	583	583
Total State Operations Expenditures	\$0	\$0	\$583	\$583	\$583	\$583
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	8,500	8,500	26,000	26,187	0
Total Local Assistance Expenditures	\$0	\$8,500	\$8,500	\$26,000	\$26,187	\$0
Total All Funds	\$0	\$8,500	\$9,083	\$26,583	\$26,770	\$583

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
2790 - Coastal Conservancy Programs	0	0	583	583	583	583
2805032 - Conservancy Programs	0	8,500	8,500	26,000	26,187	0
Total All Programs	\$0	\$8,500	\$9,083	\$26,583	\$26,770	\$583

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Sea Level Rise Mitigation and Adaptation

BR Name: 0540-059-BCP-2025-GB

Budget Request Summary

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	250	500	500	500	550
54XX - Special Items of Expense	0	20,000	0	25,000	0	24,187
Total Operating Expenses and Equipment	\$0	\$20,250	\$500	\$25,500	\$500	\$24,737

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	\$20,250	\$500	\$25,500	\$500	\$24,737

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	250	500	500	500	550
Total State Operations Expenditures	\$0	\$250	\$500	\$500	\$500	\$550
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	20,000	0	25,000	0	24,187
Total Local Assistance Expenditures	\$0	\$20,000	\$0	\$25,000	\$0	\$24,187
Total All Funds	\$0	\$20,250	\$500	\$25,500	\$500	\$24,737

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
0320 - Administration of Natural Resources Agency	0	20,250	500	25,500	500	24,737
Total All Programs	\$0	\$20,250	\$500	\$25,500	\$500	\$24,737

BCP Fiscal Detail Sheet

BCP Title: Proposition 4: Sea Level Rise Adaptation Strategy

BR Name: 3790-148-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 - Permanent	0	16,800	175	16,713	175	175
Total Salaries and Wages	\$0	\$16,800	\$175	\$16,713	\$175	\$175
Total Personal Services	\$0	\$16,800	\$175	\$16,713	\$175	\$175

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	7,200	75	7,162	75	75
Total Operating Expenses and Equipment	\$0	\$7,200	\$75	\$7,162	\$75	\$75

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	\$24,000	\$250	\$23,875	\$250	\$250

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	24,000	250	23,875	250	250
Total State Operations Expenditures	\$0	\$24,000	\$250	\$23,875	\$250	\$250
Total All Funds	\$0	\$24,000	\$250	\$23,875	\$250	\$250

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	24,000	250	23,875	250	250
Total All Programs	\$0	\$24,000	\$250	\$23,875	\$250	\$250

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	0	16,800	175	16,713	175	175
Total Salaries and Wages	\$0	\$16,800	\$175	\$16,713	\$175	\$175

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	\$16,800	\$175	\$16,713	\$175	\$175

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Protect and Restore Island Ecosystems, Advance Climate-ready Fisheries Management and Support the Restoration and Management of Kelp Ecosystems

BR Name: 3600-069-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 - Permanent	0	2,652	2,138	2,138	2,138	2,138
Total Salaries and Wages	\$0	\$2,652	\$2,138	\$2,138	\$2,138	\$2,138
Total Staff Benefits	0	1,519	1,259	1,259	1,259	1,259
Total Personal Services	\$0	\$4,171	\$3,397	\$3,397	\$3,397	\$3,397

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	120	120	120	120	120
5302 - Printing	0	24	24	24	24	24
5304 - Communications	0	24	24	24	24	24
5306 - Postage	0	24	24	24	24	24
5320 - Travel: In-State	0	120	120	120	120	120
5322 - Training	0	120	120	120	120	120
5324 - Facilities Operation	0	264	264	264	264	264
5326 - Utilities	0	48	48	48	48	48
5340 - Consulting and Professional Services - External	0	2,680	2,280	2,280	2,280	2,280
5346 - Information Technology	0	96	48	48	48	48
5368 - Non-Capital Asset Purchases - Equipment	0	144	0	0	0	0
539X - Other	0	4,539	3,731	3,731	3,731	3,731
54XX - Special Items of Expense	0	11,251	0	0	0	0
Total Operating Expenses and Equipment	\$0	\$19,454	\$6,803	\$6,803	\$6,803	\$6,803

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	\$23,625	\$10,200	\$10,200	\$10,200	\$10,200

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	23,624	10,200	10,200	10,200	10,200
Total State Operations Expenditures	\$0	\$23,624	\$10,200	\$10,200	\$10,200	\$10,200
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	1	0	0	0	0
Total Local Assistance Expenditures	\$0	\$1	\$0	\$0	\$0	\$0
Total All Funds	\$0	\$23,625	\$10,200	\$10,200	\$10,200	\$10,200

Program Summary

Program Funding

Program Funding	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
2590 - Biodiversity Conservation Program	0	23,625	10,200	10,200	10,200	10,200
Total All Programs	\$0	\$23,625	\$10,200	\$10,200	\$10,200	\$10,200

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	0	2,652	2,138	2,138	2,138	2,138
Total Salaries and Wages	\$0	\$2,652	\$2,138	\$2,138	\$2,138	\$2,138

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
5150450 - Medicare Taxation	0	46	46	46	46	46
5150500 - OASDI	0	145	145	145	145	145
5150600 - Retirement - General	0	697	697	697	697	697
5150800 - Workers' Compensation	0	47	47	47	47	47
5150900 - Staff Benefits - Other	0	584	324	324	324	324
Total Staff Benefits	\$0	\$1,519	\$1,259	\$1,259	\$1,259	\$1,259

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	\$4,171	\$3,397	\$3,397	\$3,397	\$3,397

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Central Valley Chinook Salmon Hatcheries

BR Name: 3600-070-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 - Permanent	0	1,470	868	0	0	0
Salaries and Wages Earnings - Temporary Help	0	315	0	0	0	0
Total Salaries and Wages	\$0	\$1,785	\$868	\$0	\$0	\$0
Total Staff Benefits	0	1,045	440	0	0	0
Total Personal Services	\$0	\$2,830	\$1,308	\$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	115	0	0	0	0
5302 - Printing	0	23	0	0	0	0
5304 - Communications	0	23	0	0	0	0
5306 - Postage	0	23	0	0	0	0
5320 - Travel: In-State	0	115	0	0	0	0
5322 - Training	0	115	0	0	0	0
5324 - Facilities Operation	0	253	0	0	0	0
5326 - Utilities	0	46	0	0	0	0
5340 - Consulting and Professional Services - External	0	75	18,000	0	0	0
5346 - Information Technology	0	70	0	0	0	0
5368 - Non-Capital Asset Purchases - Equipment	0	72	0	0	0	0
539X - Other	0	1,240	504	0	0	0
Total Operating Expenses and Equipment	\$0	\$2,170	\$18,504	\$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	\$5,000	\$19,812	\$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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	5,000	19,812	0	0	0
Total State Operations Expenditures	\$0	\$5,000	\$19,812	\$0	\$0	\$0
Total All Funds	\$0	\$5,000	\$19,812	\$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
2600019 - Hatcheries and Fish Planting Facilities	0	5,000	19,812	0	0	0
Total All Programs	\$0	\$5,000	\$19,812	\$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	0	1,785	868	0	0	0
Total Salaries and Wages	\$0	\$1,785	\$868	\$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
5150450 - Medicare Taxation	0	36	0	0	0	0
5150500 - OASDI	0	104	0	0	0	0
5150600 - Retirement - General	0	513	0	0	0	0
5150800 - Workers' Compensation	0	37	0	0	0	0
5150900 - Staff Benefits - Other	0	355	440	0	0	0
Total Staff Benefits	\$0	\$1,045	\$440	\$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	\$2,830	\$1,308	\$0	\$0	\$0

Chapter 5. Extreme Heat Mitigation

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Extreme Heat and Community Resilience Program

BR Name: 0650-037-BCP-2025-GB

Budget Request Summary

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
539X - Other	0	1,050	370	384	400	1,108
54XX - Special Items of Expense	0	15,000	31,250	0	0	0
Total Operating Expenses and Equipment	\$0	\$16,050	\$31,620	\$384	\$400	\$1,108

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	\$16,050	\$31,620	\$384	\$400	\$1,108

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	1,050	370	384	400	1,108
Total State Operations Expenditures	\$0	\$1,050	\$370	\$384	\$400	\$1,108
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	15,000	31,250	0	0	0
Total Local Assistance Expenditures	\$0	\$15,000	\$31,250	\$0	\$0	\$0
Total All Funds	\$0	\$16,050	\$31,620	\$384	\$400	\$1,108

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
0360 - State Planning & Policy Development	0	16,050	31,620	384	400	1,108
Total All Programs	\$0	\$16,050	\$31,620	\$384	\$400	\$1,108

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Transformative Climate Communities

BR Name: 0650-038-BCP-2025-GB

Budget Request Summary

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
539X - Other	0	0	0	1,661	1,724	1,791
54XX - Special Items of Expense	0	0	68,833	69,542	0	0
Total Operating Expenses and Equipment	\$0	\$0	\$68,833	\$71,203	\$1,724	\$1,791

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	\$0	\$68,833	\$71,203	\$1,724	\$1,791

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	0	0	1,661	1,724	1,791
Total State Operations Expenditures	\$0	\$0	\$0	\$1,661	\$1,724	\$1,791
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	0	68,833	69,542	0	0
Total Local Assistance Expenditures	\$0	\$0	\$68,833	\$69,542	\$0	\$0
Total All Funds	\$0	\$0	\$68,833	\$71,203	\$1,724	\$1,791

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
0370 - Strategic Growth Council	0	0	68,833	71,203	1,724	1,791
Total All Programs	\$0	\$0	\$68,833	\$71,203	\$1,724	\$1,791

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Community Resilience Centers

BR Name: 0650-039-BCP-2025-GB

Budget Request Summary

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
539X - Other	0	284	427	440	442	1,175
54XX - Special Items of Expense	0	500	0	54,850	0	0
Total Operating Expenses and Equipment	\$0	\$784	\$427	\$55,290	\$442	\$1,175

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	\$784	\$427	\$55,290	\$442	\$1,175

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	284	427	440	442	1,175
Total State Operations Expenditures	\$0	\$284	\$427	\$440	\$442	\$1,175
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	500	0	54,850	0	0
Total Local Assistance Expenditures	\$0	\$500	\$0	\$54,850	\$0	\$0
Total All Funds	\$0	\$784	\$427	\$55,290	\$442	\$1,175

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
0370 - Strategic Growth Council	0	784	427	55,290	442	1,175
Total All Programs	\$0	\$784	\$427	\$55,290	\$442	\$1,175

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Urban Greening Program

BR Name: 0540-060-BCP-2025-GB

Budget Request Summary

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	700	700	700	700	700
54XX - Special Items of Expense	0	46,125	46,125	0	0	0
Total Operating Expenses and Equipment	\$0	\$46,825	\$46,825	\$700	\$700	\$700

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	\$46,825	\$46,825	\$700	\$700	\$700

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	700	700	700	700	700
Total State Operations Expenditures	\$0	\$700	\$700	\$700	\$700	\$700
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	46,125	46,125	0	0	0
Total Local Assistance Expenditures	\$0	\$46,125	\$46,125	\$0	\$0	\$0
Total All Funds	\$0	\$46,825	\$46,825	\$700	\$700	\$700

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
0320 - Administration of Natural Resources Agency	0	46,825	46,825	700	700	700
Total All Programs	\$0	\$46,825	\$46,825	\$700	\$700	\$700

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Urban Forests

BR Name: 3540-154-BCP-2025-GB

Budget Request Summary

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	500	500	500	400	400
54XX - Special Items of Expense	0	0	23,250	22,875	0	0
Total Operating Expenses and Equipment	\$0	\$500	\$23,750	\$23,375	\$400	\$400

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	\$500	\$23,750	\$23,375	\$400	\$400

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	500	500	500	400	400
Total State Operations Expenditures	\$0	\$500	\$500	\$500	\$400	\$400
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	0	23,250	22,875	0	0
Total Local Assistance Expenditures	\$0	\$0	\$23,250	\$22,875	\$0	\$0
Total All Funds	\$0	\$500	\$23,750	\$23,375	\$400	\$400

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
2470010 - Resources Protection and Improvement	0	500	23,750	23,375	400	400
Total All Programs	\$0	\$500	\$23,750	\$23,375	\$400	\$400

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Fairground Upgrades

BR Name: 8570-055-BCP-2025-GB

Budget Request Summary

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
539X - Other	0	700	700	700	700	0
54XX - Special Items of Expense	0	36,900	0	0	0	0
Total Operating Expenses and Equipment	\$0	\$37,600	\$700	\$700	\$700	\$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	\$37,600	\$700	\$700	\$700	\$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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	700	700	700	700	0
Total State Operations Expenditures	\$0	\$700	\$700	\$700	\$700	\$0
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	36,900	0	0	0	0
Total Local Assistance Expenditures	\$0	\$36,900	\$0	\$0	\$0	\$0
Total All Funds	\$0	\$37,600	\$700	\$700	\$700	\$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
6580 - Assistance to Fair and County Agricultural Activities	0	37,600	700	700	700	0
Total All Programs	\$0	\$37,600	\$700	\$700	\$700	\$0

Chapter 6. Biodiversity & Nature-Based Solutions

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Protect and Enhance Fish and Wildlife Resources and Habitats

BR Name: 3640-044-BCP-2025-GB

Budget Request Summary

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
539X - Other	0	1,000	2,600	1,000	1,000	1,000
54XX - Special Items of Expense	0	175,000	80,400	80,000	0	80,000
Total Operating Expenses and Equipment	\$0	\$176,000	\$83,000	\$81,000	\$1,000	\$81,000

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	\$176,000	\$83,000	\$81,000	\$1,000	\$81,000

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	1,000	2,600	1,000	1,000	1,000
Total State Operations Expenditures	\$0	\$1,000	\$2,600	\$1,000	\$1,000	\$1,000
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	175,000	80,400	80,000	0	80,000
Total Local Assistance Expenditures	\$0	\$175,000	\$80,400	\$80,000	\$0	\$80,000
Total All Funds	\$0	\$176,000	\$83,000	\$81,000	\$1,000	\$81,000

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
2710 - Wildlife Conservation Board	0	176,000	83,000	81,000	1,000	81,000
Total All Programs	\$0	\$176,000	\$83,000	\$81,000	\$1,000	\$81,000

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Improve Habitat Connectivity and Establish Wildlife Crossings and Corridors

BR Name: 3640-045-BCP-2025-GB

Budget Request Summary

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
539X - Other	0	500	500	500	500	500
54XX - Special Items of Expense	0	20,000	0	20,000	0	20,000
Total Operating Expenses and Equipment	\$0	\$20,500	\$500	\$20,500	\$500	\$20,500

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	\$20,500	\$500	\$20,500	\$500	\$20,500

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	500	500	500	500	500
Total State Operations Expenditures	\$0	\$500	\$500	\$500	\$500	\$500
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	20,000	0	20,000	0	20,000
Total Local Assistance Expenditures	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000
Total All Funds	\$0	\$20,500	\$500	\$20,500	\$500	\$20,500

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
2710 - Wildlife Conservation Board	0	20,500	500	20,500	500	20,500
Total All Programs	\$0	\$20,500	\$500	\$20,500	\$500	\$20,500

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Climate Change Risk Reduction & Public Access

BR Name: 3835-023-BCP-2025-GB

Budget Request Summary

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	400	400	400	400	400
54XX - Special Items of Expense	0	12,460	12,000	10,000	10,000	0
Total Operating Expenses and Equipment	\$0	\$12,860	\$12,400	\$10,400	\$10,400	\$400

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	\$12,860	\$12,400	\$10,400	\$10,400	\$400

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	400	400	400	400	400
Total State Operations Expenditures	\$0	\$400	\$400	\$400	\$400	\$400
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	12,460	12,000	10,000	10,000	0
Total Local Assistance Expenditures	\$0	\$12,460	\$12,000	\$10,000	\$10,000	\$0
Total All Funds	\$0	\$12,860	\$12,400	\$10,400	\$10,400	\$400

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
3090 - Baldwin Hills and Urban Watersheds Conservancy	0	12,860	12,400	10,400	10,400	400
Total All Programs	\$0	\$12,860	\$12,400	\$10,400	\$10,400	\$400

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Reduce the Risks of Climate Change Upon Communities, Fish and Wildlife, and Natural Resources

BR Name: 3125-037-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 - Permanent	0	150	250	250	300	350
Total Salaries and Wages	\$0	\$150	\$250	\$250	\$300	\$350
Total Personal Services	\$0	\$150	\$250	\$250	\$300	\$350

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
54XX - Special Items of Expense	0	5,222	3,678	5,250	3,800	2,875
Total Operating Expenses and Equipment	\$0	\$5,222	\$3,678	\$5,250	\$3,800	\$2,875

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	\$5,372	\$3,928	\$5,500	\$4,100	\$3,225

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	150	250	250	300	350
Total State Operations Expenditures	\$0	\$150	\$250	\$250	\$300	\$350
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	5,222	3,678	5,250	3,800	2,875
Total Local Assistance Expenditures	\$0	\$5,222	\$3,678	\$5,250	\$3,800	\$2,875
Total All Funds	\$0	\$5,372	\$3,928	\$5,500	\$4,100	\$3,225

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
2340 - Tahoe Conservancy	0	5,372	3,928	5,500	4,100	3,225
Total All Programs	\$0	\$5,372	\$3,928	\$5,500	\$4,100	\$3,225

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	0	150	250	250	300	350
Total Salaries and Wages	\$0	\$150	\$250	\$250	\$300	\$350

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	\$150	\$250	\$250	\$300	\$350

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition) 4: Climate Change Risk Reduction & Public Access

BR Name: 3850-019-BCP-2025-GB

Budget Request Summary

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	100	120	150	150	150
54XX - Special Items of Expense	0	2,200	2,200	2,200	2,200	1,347
Total Operating Expenses and Equipment	\$0	\$2,300	\$2,320	\$2,350	\$2,350	\$1,497

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	\$2,300	\$2,320	\$2,350	\$2,350	\$1,497

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	100	120	150	150	150
Total State Operations Expenditures	\$0	\$100	\$120	\$150	\$150	\$150
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	2,200	2,200	2,200	2,200	1,347
Total Local Assistance Expenditures	\$0	\$2,200	\$2,200	\$2,200	\$2,200	\$1,347
Total All Funds	\$0	\$2,300	\$2,320	\$2,350	\$2,350	\$1,497

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
3180 - Coachella Valley Mountains Conservancy	0	2,300	2,320	2,350	2,350	1,497
Total All Programs	\$0	\$2,300	\$2,320	\$2,350	\$2,350	\$1,497

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
-	0	70	84	105	105	105
Total Salaries and Wages	\$0	\$70	\$84	\$105	\$105	\$105

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	\$70	\$84	\$105	\$105	\$105

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Climate Change Risk Reduction & Public Access

BR Name: 3875-016-BCP-2025-GB

Budget Request Summary

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	300	150	150	150	150
54XX - Special Items of Expense	0	0	8,800	8,400	7,400	1,350
Total Operating Expenses and Equipment	\$0	\$300	\$8,950	\$8,550	\$7,550	\$1,500

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	\$300	\$8,950	\$8,550	\$7,550	\$1,500

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	300	150	150	150	150
Total State Operations Expenditures	\$0	\$300	\$150	\$150	\$150	\$150
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	0	8,800	8,400	7,400	1,350
Total Local Assistance Expenditures	\$0	\$0	\$8,800	\$8,400	\$7,400	\$1,350
Total All Funds	\$0	\$300	\$8,950	\$8,550	\$7,550	\$1,500

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
3350 - Sacramento-San Joaquin Delta Conservancy	0	300	8,950	8,550	7,550	1,500
Total All Programs	\$0	\$300	\$8,950	\$8,550	\$7,550	\$1,500

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Climate Change Risk Reduction & Public Access

BR Name: 3845-012-BCP-2025-GB

Budget Request Summary

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	100	200	200	200	300
54XX - Special Items of Expense	0	8,000	0	8,000	0	7,000
Total Operating Expenses and Equipment	\$0	\$8,100	\$200	\$8,200	\$200	\$7,300

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	\$8,100	\$200	\$8,200	\$200	\$7,300

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	100	200	200	200	300
Total State Operations Expenditures	\$0	\$100	\$200	\$200	\$200	\$300
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	8,000	0	8,000	0	7,000
Total Local Assistance Expenditures	\$0	\$8,000	\$0	\$8,000	\$0	\$7,000
Total All Funds	\$0	\$8,100	\$200	\$8,200	\$200	\$7,300

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
3140 - San Diego River Conservancy	0	8,100	200	8,200	200	7,300
Total All Programs	\$0	\$8,100	\$200	\$8,200	\$200	\$7,300

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Climate Change Risk Reduction & Public Access

BR Name: 3825-017-BCP-2025-GB

Budget Request Summary

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	300	560	600	600	600
54XX - Special Items of Expense	0	10,000	8,000	5,000	5,000	5,000
Total Operating Expenses and Equipment	\$0	\$10,300	\$8,560	\$5,600	\$5,600	\$5,600

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	\$10,300	\$8,560	\$5,600	\$5,600	\$5,600

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	300	560	600	600	600
Total State Operations Expenditures	\$0	\$300	\$560	\$600	\$600	\$600
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	10,000	8,000	5,000	5,000	5,000
Total Local Assistance Expenditures	\$0	\$10,000	\$8,000	\$5,000	\$5,000	\$5,000
Total All Funds	\$0	\$10,300	\$8,560	\$5,600	\$5,600	\$5,600

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
2990 - San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy	0	10,300	8,560	5,600	5,600	5,600
Total All Programs	\$0	\$10,300	\$8,560	\$5,600	\$5,600	\$5,600

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Climate Change Risk Reduction & Public Access

BR Name: 3830-016-BCP-2025-GB

Budget Request Summary

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	192	192	192	192	0
54XX - Special Items of Expense	0	5,115	5,035	0	0	0
Total Operating Expenses and Equipment	\$0	\$5,307	\$5,227	\$192	\$192	\$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	\$5,307	\$5,227	\$192	\$192	\$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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	192	192	192	192	0
Total State Operations Expenditures	\$0	\$192	\$192	\$192	\$192	\$0
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	5,115	5,035	0	0	0
Total Local Assistance Expenditures	\$0	\$5,115	\$5,035	\$0	\$0	\$0
Total All Funds	\$0	\$5,307	\$5,227	\$192	\$192	\$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
3050 - San Joaquin River Conservancy	0	5,307	5,227	192	192	0
Total All Programs	\$0	\$5,307	\$5,227	\$192	\$192	\$0

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Climate Change Risk Reduction & Public Access

BR Name: 3810-027-BCP-2025-GB

Budget Request Summary

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	400	400	400	400	0
54XX - Special Items of Expense	0	25,000	10,000	9,000	2,040	0
Total Operating Expenses and Equipment	\$0	\$25,400	\$10,400	\$9,400	\$2,440	\$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	\$25,400	\$10,400	\$9,400	\$2,440	\$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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	400	400	400	400	0
Total State Operations Expenditures	\$0	\$400	\$400	\$400	\$400	\$0
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	25,000	10,000	9,000	2,040	0
Total Local Assistance Expenditures	\$0	\$25,000	\$10,000	\$9,000	\$2,040	\$0
Total All Funds	\$0	\$25,400	\$10,400	\$9,400	\$2,440	\$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
2940 - Santa Monica Mountains Conservancy	0	400	400	400	400	0
2945 - Local Assistance Grants	0	25,000	10,000	9,000	2,040	0
Total All Programs	\$0	\$25,400	\$10,400	\$9,400	\$2,440	\$0

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Reduce the Risks of Climate Change Impacts Upon Communities, Fish and Wildlife, and Natural Resources

BR Name: 3855-033-BCP-2025 GB

Budget Request Summary

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
539X - Other	0	0	59	59	295	295
54XX - Special Items of Expense	0	9,925	0	13,000	0	13,000
Total Operating Expenses and Equipment	\$0	\$9,925	\$59	\$13,059	\$295	\$13,295

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	\$9,925	\$59	\$13,059	\$295	\$13,295

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	0	59	59	295	295
Total State Operations Expenditures	\$0	\$0	\$59	\$59	\$295	\$295
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	9,925	0	13,000	0	13,000
Total Local Assistance Expenditures	\$0	\$9,925	\$0	\$13,000	\$0	\$13,000
Total All Funds	\$0	\$9,925	\$59	\$13,059	\$295	\$13,295

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
3220 - Sierra Nevada Conservancy	0	9,925	59	13,059	295	13,295
Total All Programs	\$0	\$9,925	\$59	\$13,059	\$295	\$13,295

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Tribal Nature-Based Solutions Program

BR Name: 0540-061-BCP-2025-GB

Budget Request Summary

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	175	175	175	175	0
54XX - Special Items of Expense	0	9,225	0	0	0	0
Total Operating Expenses and Equipment	\$0	\$9,400	\$175	\$175	\$175	\$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	\$9,400	\$175	\$175	\$175	\$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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	175	175	175	175	0
Total State Operations Expenditures	\$0	\$175	\$175	\$175	\$175	\$0
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	9,225	0	0	0	0
Total Local Assistance Expenditures	\$0	\$9,225	\$0	\$0	\$0	\$0
Total All Funds	\$0	\$9,400	\$175	\$175	\$175	\$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
0320 - Administration of Natural Resources Agency	0	9,400	175	175	175	0
Total All Programs	\$0	\$9,400	\$175	\$175	\$175	\$0

Chapter 7. Climate Smart Agriculture

BCP Fiscal Detail Sheet

BCP Title: Proposition 4: Healthy Soils Program

BR Name: 8570-056-BCP-2025-GB

Budget Request Summary

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
539X - Other	0	910	910	910	910	910
54XX - Special Items of Expense	0	35,000	24,963	0	0	0
Total Operating Expenses and Equipment	\$0	\$35,910	\$25,873	\$910	\$910	\$910

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	\$35,910	\$25,873	\$910	\$910	\$910

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	910	910	910	910	910
Total State Operations Expenditures	\$0	\$910	\$910	\$910	\$910	\$910
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	35,000	24,963	0	0	0
Total Local Assistance Expenditures	\$0	\$35,000	\$24,963	\$0	\$0	\$0
Total All Funds	\$0	\$35,910	\$25,873	\$910	\$910	\$910

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
6590 - General Agricultural Activities	0	35,910	25,873	910	910	910
Total All Programs	\$0	\$35,910	\$25,873	\$910	\$910	\$910

BCP Fiscal Detail Sheet

BCP Title: Proposition 4: State Water Efficiency and Enhancement Program

BR Name: 8570-057-BCP-2025-GB

Budget Request Summary

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
539X - Other	0	700	700	700	700	0
54XX - Special Items of Expense	0	36,900	0	0	0	0
Total Operating Expenses and Equipment	\$0	\$37,600	\$700	\$700	\$700	\$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	\$37,600	\$700	\$700	\$700	\$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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	700	700	700	700	0
Total State Operations Expenditures	\$0	\$700	\$700	\$700	\$700	\$0
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	36,900	0	0	0	0
Total Local Assistance Expenditures	\$0	\$36,900	\$0	\$0	\$0	\$0
Total All Funds	\$0	\$37,600	\$700	\$700	\$700	\$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
6590 - General Agricultural Activities	0	37,600	700	700	700	0
Total All Programs	\$0	\$37,600	\$700	\$700	\$700	\$0

BCP Fiscal Detail Sheet

BCP Title: Proposition 4: Invasive Species Account

BR Name: 8570-058-BCP-2025-GB

Budget Request Summary

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
539X - Other	0	19,850	0	0	0	0
Total Operating Expenses and Equipment	\$0	\$19,850	\$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	\$19,850	\$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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	19,850	0	0	0	0
Total State Operations Expenditures	\$0	\$19,850	\$0	\$0	\$0	\$0
Total All Funds	\$0	\$19,850	\$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
6570 - Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	0	19,850	0	0	0	0
Total All Programs	\$0	\$19,850	\$0	\$0	\$0	\$0

BCP Fiscal Detail Sheet

BCP Title: Proposition 4: Certified Mobile Farmers' Markets

BR Name: 8570-059-BCP-2025-GB

Budget Request Summary

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
539X - Other	0	350	350	350	350	0
54XX - Special Items of Expense	0	9,250	9,200	0	0	0
Total Operating Expenses and Equipment	\$0	\$9,600	\$9,550	\$350	\$350	\$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	\$9,600	\$9,550	\$350	\$350	\$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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	350	350	350	350	0
Total State Operations Expenditures	\$0	\$350	\$350	\$350	\$350	\$0
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	9,250	9,200	0	0	0
Total Local Assistance Expenditures	\$0	\$9,250	\$9,200	\$0	\$0	\$0
Total All Funds	\$0	\$9,600	\$9,550	\$350	\$350	\$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
6575 - Marketing; Commodities and Agricultural Services	0	9,600	9,550	350	350	0
Total All Programs	\$0	\$9,600	\$9,550	\$350	\$350	\$0

BCP Fiscal Detail Sheet

BCP Title: Proposition 4: Year-Round Certified Farmers' Markets

BR Name: 8570-060-BCP-2025-GB

Budget Request Summary

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
539X - Other	0	350	350	350	350	0
54XX - Special Items of Expense	0	9,250	9,200	0	0	0
Total Operating Expenses and Equipment	\$0	\$9,600	\$9,550	\$350	\$350	\$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	\$9,600	\$9,550	\$350	\$350	\$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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	350	350	350	350	0
Total State Operations Expenditures	\$0	\$350	\$350	\$350	\$350	\$0
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	9,250	9,200	0	0	0
Total Local Assistance Expenditures	\$0	\$9,250	\$9,200	\$0	\$0	\$0
Total All Funds	\$0	\$9,600	\$9,550	\$350	\$350	\$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
6575 - Marketing; Commodities and Agricultural Services	0	9,600	9,550	350	350	0
Total All Programs	\$0	\$9,600	\$9,550	\$350	\$350	\$0

BCP Fiscal Detail Sheet

BCP Title: Proposition 4: Urban Agriculture Projects

BR Name: 8570-061-BCP-2025-GB

Budget Request Summary

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
539X - Other	0	350	350	350	350	0
54XX - Special Items of Expense	0	18,450	0	0	0	0
Total Operating Expenses and Equipment	\$0	\$18,800	\$350	\$350	\$350	\$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	\$18,800	\$350	\$350	\$350	\$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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	350	350	350	350	0
Total State Operations Expenditures	\$0	\$350	\$350	\$350	\$350	\$0
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	18,450	0	0	0	0
Total Local Assistance Expenditures	\$0	\$18,450	\$0	\$0	\$0	\$0
Total All Funds	\$0	\$18,800	\$350	\$350	\$350	\$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
6575 - Marketing; Commodities and Agricultural Services	0	18,800	350	350	350	0
Total All Programs	\$0	\$18,800	\$350	\$350	\$350	\$0

BCP Fiscal Detail Sheet

BCP Title: Proposition 4: Regional Farm Equipment Sharing

BR Name: 8570-062-BCP-2025-GB

Budget Request Summary

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
539X - Other	0	210	210	210	210	210
54XX - Special Items of Expense	0	0	13,838	0	0	0
Total Operating Expenses and Equipment	\$0	\$210	\$14,048	\$210	\$210	\$210

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	\$210	\$14,048	\$210	\$210	\$210

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	210	210	210	210	210
Total State Operations Expenditures	\$0	\$210	\$210	\$210	\$210	\$210
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	0	13,838	0	0	0
Total Local Assistance Expenditures	\$0	\$0	\$13,838	\$0	\$0	\$0
Total All Funds	\$0	\$210	\$14,048	\$210	\$210	\$210

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
6590 - General Agricultural Activities	0	210	14,048	210	210	210
Total All Programs	\$0	\$210	\$14,048	\$210	\$210	\$210

BCP Fiscal Detail Sheet

BCP Title: Proposition 4: Tribal Food Sovereignty

BR Name: 8570-063-BCP-2025-GB

Budget Request Summary

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
539X - Other	0	210	210	210	210	210
54XX - Special Items of Expense	0	0	13,838	0	0	0
Total Operating Expenses and Equipment	\$0	\$210	\$14,048	\$210	\$210	\$210

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	\$210	\$14,048	\$210	\$210	\$210

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	210	210	210	210	210
Total State Operations Expenditures	\$0	\$210	\$210	\$210	\$210	\$210
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	0	13,838	0	0	0
Total Local Assistance Expenditures	\$0	\$0	\$13,838	\$0	\$0	\$0
Total All Funds	\$0	\$210	\$14,048	\$210	\$210	\$210

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
6590 - General Agricultural Activities	0	210	14,048	210	210	210
Total All Programs	\$0	\$210	\$14,048	\$210	\$210	\$210

BCP Fiscal Detail Sheet

BCP Title: Proposition 4: Protection, Restoration, Conservation and Enhancement of Farm and Range Lands

BR Name: 3480-054-BCP-2025-GB

Budget Request Summary

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	150	150	150	85	85
54XX - Special Items of Expense	0	2,310	9,261	2,273	0	0
Total Operating Expenses and Equipment	\$0	\$2,460	\$9,411	\$2,423	\$85	\$85

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	\$2,460	\$9,411	\$2,423	\$85	\$85

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	150	150	150	85	85
Total State Operations Expenditures	\$0	\$150	\$150	\$150	\$85	\$85
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	2,310	9,261	2,273	0	0
Total Local Assistance Expenditures	\$0	\$2,310	\$9,261	\$2,273	\$0	\$0
Total All Funds	\$0	\$2,460	\$9,411	\$2,423	\$85	\$85

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
2430028 - Soil Resource Protection	0	2,460	9,411	2,423	85	85
Total All Programs	\$0	\$2,460	\$9,411	\$2,423	\$85	\$85

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Low-Income Weatherization Program, Farmworker Housing Component

BR Name: 4700-016-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 - Permanent	0	0	154	154	160	0
Total Salaries and Wages	\$0	\$0	\$154	\$154	\$160	\$0
Total Staff Benefits	0	0	76	76	76	0
Total Personal Services	\$0	\$0	\$230	\$230	\$236	\$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
54XX - Special Items of Expense	0	0	0	9,229	0	0
Total Operating Expenses and Equipment	\$0	\$0	\$0	\$9,229	\$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	\$0	\$230	\$9,459	\$236	\$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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	0	230	230	236	0
Total State Operations Expenditures	\$0	\$0	\$230	\$230	\$236	\$0
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	0	0	9,229	0	0
Total Local Assistance Expenditures	\$0	\$0	\$0	\$9,229	\$0	\$0
Total All Funds	\$0	\$0	\$230	\$9,459	\$236	\$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
4181030 - Low Income Weatherization Program	0	0	230	9,459	236	0
Total All Programs	\$0	\$0	\$230	\$9,459	\$236	\$0

Personal Services Details

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
5150350 - Health Insurance	0	0	24	24	24	0
5150450 - Medicare Taxation	0	0	2	2	2	0
5150500 - OASDI	0	0	10	10	10	0
5150600 - Retirement - General	0	0	40	40	40	0
Total Staff Benefits	\$0	\$0	\$76	\$76	\$76	\$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	\$0	\$76	\$76	\$76	\$0

Chapter 8. Outdoor Access

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Statewide Park Program

BR Name: 3790-149-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 - Permanent	0	1,050	1,330	1,330	1,330	1,330
Total Salaries and Wages	\$0	\$1,050	\$1,330	\$1,330	\$1,330	\$1,330
Total Personal Services	\$0	\$1,050	\$1,330	\$1,330	\$1,330	\$1,330

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	450	570	570	570	570
54XX - Special Items of Expense	0	188,500	0	0	0	0
Total Operating Expenses and Equipment	\$0	\$188,950	\$570	\$570	\$570	\$570

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	\$190,000	\$1,900	\$1,900	\$1,900	\$1,900

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	1,500	1,900	1,900	1,900	1,900
Total State Operations Expenditures	\$0	\$1,500	\$1,900	\$1,900	\$1,900	\$1,900

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
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	188,500	0	0	0	0
Total Local Assistance Expenditures	\$0	\$188,500	\$0	\$0	\$0	\$0
Total All Funds	\$0	\$190,000	\$1,900	\$1,900	\$1,900	\$1,900

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	1,500	1,900	1,900	1,900	1,900
2855036 - Recreational Grants	0	188,500	0	0	0	0
Total All Programs	\$0	\$190,000	\$1,900	\$1,900	\$1,900	\$1,900

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	0	1,050	1,333	1,330	1,330	1,330
Total Salaries and Wages	\$0	\$1,050	\$1,333	\$1,330	\$1,330	\$1,330

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	\$1,050	\$1,333	\$1,330	\$1,330	\$1,330

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Deferred Maintenance

BR Name: 3790-150-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 - Permanent	0	63,280	49,280	8,374	280	210
Total Salaries and Wages	\$0	\$63,280	\$49,280	\$8,374	\$280	\$210
Total Personal Services	\$0	\$63,280	\$49,280	\$8,374	\$280	\$210

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	21,120	21,120	9,589	120	90
Total Operating Expenses and Equipment	\$0	\$21,120	\$21,120	\$9,589	\$120	\$90

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	\$84,400	\$70,400	\$17,963	\$400	\$300

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	84,400	70,400	17,963	400	300
Total State Operations Expenditures	\$0	\$84,400	\$70,400	\$17,963	\$400	\$300
Total All Funds	\$0	\$84,400	\$70,400	\$17,963	\$400	\$300

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	84,400	70,400	17,963	400	300
Total All Programs	\$0	\$84,400	\$70,400	\$17,963	\$400	\$300

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	0	63,280	49,280	8,374	280	210
Total Salaries and Wages	\$0	\$63,280	\$49,280	\$8,374	\$280	\$210

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	\$63,280	\$49,280	\$8,374	\$280	\$210

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Reduction of Climate Impacts on Disadvantaged Communities & Expansion of Outdoor Recreation

BR Name: 0540-065-BCP-2025-GB

Budget Request Summary

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	1,042	1,042	1,042	1,042	1,042
Total Operating Expenses and Equipment	\$0	\$1,042	\$1,042	\$1,042	\$1,042	\$1,042

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	\$1,042	\$1,042	\$1,042	\$1,042	\$1,042

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	1,042	1,042	1,042	1,042	1,042
Total State Operations Expenditures	\$0	\$1,042	\$1,042	\$1,042	\$1,042	\$1,042
Total All Funds	\$0	\$1,042	\$1,042	\$1,042	\$1,042	\$1,042

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
0320 - Administration of Natural Resources Agency	0	1,042	1,042	1,042	1,042	1,042
Total All Programs	\$0	\$1,042	\$1,042	\$1,042	\$1,042	\$1,042

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Reduction of Climate Impacts and Creation, Protection and Expansion of Outdoor Recreation

BR Name: 3600-071-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	6,639	13,278	13,278	0	0
Total Salaries and Wages	\$0	\$6,639	\$13,278	\$13,278	\$0	\$0
Total Staff Benefits	0	3,361	6,722	6,722	0	0
Total Personal Services	\$0	\$10,000	\$20,000	\$20,000	\$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	\$10,000	\$20,000	\$20,000	\$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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	10,000	20,000	20,000	0	0
Total State Operations Expenditures	\$0	\$10,000	\$20,000	\$20,000	\$0	\$0
Total All Funds	\$0	\$10,000	\$20,000	\$20,000	\$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
2600010 - Lands	0	10,000	20,000	20,000	0	0
Total All Programs	\$0	\$10,000	\$20,000	\$20,000	\$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	0	6,639	13,278	13,278	0	0
Total Salaries and Wages	\$0	\$6,639	\$13,278	\$13,278	\$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	3,361	6,722	6,722	0	0
Total Staff Benefits	\$0	\$3,361	\$6,722	\$6,722	\$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	\$10,000	\$20,000	\$20,000	\$0	\$0

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Enhancement of Natural Resource Values & Expanded Recreational Opportunities

BR Name: 0540-066-BCP-2025-GB

Budget Request Summary

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	695	695	695	695	695
Total Operating Expenses and Equipment	\$0	\$695	\$695	\$695	\$695	\$695

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	\$695	\$695	\$695	\$695	\$695

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	695	695	695	695	695
Total State Operations Expenditures	\$0	\$695	\$695	\$695	\$695	\$695
Total All Funds	\$0	\$695	\$695	\$695	\$695	\$695

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
0320 - Administration of Natural Resources Agency	0	695	695	695	695	695
Total All Programs	\$0	\$695	\$695	\$695	\$695	\$695

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Nature, Climate Education & Research Facilities Grants

BR Name: 0540-062-BCP-2025-GB

Budget Request Summary

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	163	163	163	163	163
54XX - Special Items of Expense	0	0	23,188	0	0	0
Total Operating Expenses and Equipment	\$0	\$163	\$23,351	\$163	\$163	\$163

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	\$163	\$23,351	\$163	\$163	\$163

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	163	163	163	163	163
Total State Operations Expenditures	\$0	\$163	\$163	\$163	\$163	\$163
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	0	23,188	0	0	0
Total Local Assistance Expenditures	\$0	\$0	\$23,188	\$0	\$0	\$0
Total All Funds	\$0	\$163	\$23,351	\$163	\$163	\$163

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
0320 - Administration of Natural Resources Agency	0	163	23,351	163	163	163
Total All Programs	\$0	\$163	\$23,351	\$163	\$163	\$163

Chapter 9. Clear Air & Energy

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Bond Section 94530

BR Name: 3360-074-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	0	2,333	25	25	25	25
Earnings - Temporary Help						
Total Salaries and Wages	\$0	\$2,333	\$25	\$25	\$25	\$25
Total Personal Services	\$0	\$2,333	\$25	\$25	\$25	\$25

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
54XX - Special Items of Expense	0	44,308	472	472	472	472
Total Operating Expenses and Equipment	\$0	\$44,308	\$472	\$472	\$472	\$472

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	\$46,641	\$497	\$497	\$497	\$497

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	46,641	497	497	497	497
Total State Operations Expenditures	\$0	\$46,641	\$497	\$497	\$497	\$497
Total All Funds	\$0	\$46,641	\$497	\$497	\$497	\$497

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
2390028 - Renewable Energy	0	46,641	497	497	497	497
Total All Programs	\$0	\$46,641	\$497	\$497	\$497	\$497

BCP Fiscal Detail Sheet

BCP Title: Climate Bond (Proposition 4): Development of Offshore Wind Generation

BR Name: 3360-075-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	2,500	2,500	2,500	2,500	2,500
Total Salaries and Wages	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Total Personal Services	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500

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
54XX - Special Items of Expense	0	225,719	225,719	0	0	0
Total Operating Expenses and Equipment	\$0	\$225,719	\$225,719	\$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	\$228,219	\$228,219	\$2,500	\$2,500	\$2,500

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 - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	2,500	2,500	2,500	2,500	2,500
Total State Operations Expenditures	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	225,719	225,719	0	0	0
Total Local Assistance Expenditures	\$0	\$225,719	\$225,719	\$0	\$0	\$0
Total All Funds	\$0	\$228,219	\$228,219	\$2,500	\$2,500	\$2,500

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
2380010 - Power Plant Site Certification and Transmission Line Corridor Designation Program	0	228,219	228,219	2,500	2,500	2,500
Total All Programs	\$0	\$228,219	\$228,219	\$2,500	\$2,500	\$2,500