STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
DF-46 (REV 03/25)

Fiscal Year	Business Unit Number	Department
2025-26	Various	Various

Hyperion Budget Request Name	Relevant Program or Subprogram
Various	Various

Budget Request Title
Climate Bond (Proposition 4) Implementation

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 proposed $2.7 billion in Climate Bond funds in the 2025-26 Governor's Budget. This proposal includes requests for: (1) a limited number of adjustments to the Governor's Budget Expenditure Plan, including technical changes to reflect wildfire and forest resilience funding appropriated in Chapter 2, Statutes of 2025 (AB 100); (2) 79.5 permanent positions to implement the Climate Bond; and (3) $1,997,000 in 2025-26 for statewide bond activities across various departments.

Requires Legislation (submit required legislation with the BCP)	Code Section(s) to be Added/Amended/Repealed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

Does this BCP contain information technology (IT) components? ☐ Yes ☒ No	Department CIO	Date
	N/A	N/A

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

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

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

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

Prepared By	Date	Reviewed By	Date
N/A	5/14/2025	Amanda Martin	5/14/2025
Department Director	**Date**	**Agency Secretary**	**Date**
Bryan Cash	5/14/2025	Wade Crowfoot	5/14/2025

Department of Finance Use Only

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

Principal Program Budget Analyst	Date submitted to the Legislature
Lizzie Urie	5/14/2025

A. Problem Statement

This proposal includes a limited number of adjustments to the Governor's Budget Expenditure Plan to reflect immediate program needs in 2025-26; subsequent modifications to the roll-out may be requested in future budget proposals.

Additionally, the Governor's Budget Climate Bond proposal indicated that the Administration would continue to evaluate implementation needs and that requests for new, permanent positions may be made in the future. This proposal reflects the Administration's evaluation of new positions needed to implement the Climate Bond and includes 79.5 permanent positions across 12 departments.

Finally, the Governor's Budget proposal indicated the allocation of statewide bond costs to departments was forthcoming. This proposal allocates the 0.75 percent ($75 million) reserved for statewide bond costs to the Department of Parks and Recreation (Parks), Department of Water Resources (DWR), California Natural Resources Agency (CNRA), and the Department of Finance's Office of State Audits and Evaluations (OSAE).

Note that consistent with the Governor's Budget, certain programs continue to be identified as "Pending Allocation" – the Administration is generally not proposing funding for these programs until additional work products and/or discussions are completed. The roll-out plan for these allocations will continue to be discussed as part of the Legislative budget process. However, consistent with the Administration's commitment at Governor's Budget, this proposal does include resources to establish the Salton Sea Conservancy.

B. Justification

Adjustments to Governor's Budget Multi-Year Expenditure Plan

The Administration proposes several adjustments to the multi-year expenditure plan proposed in the 2025-26 Governor's Budget. These adjustments are needed to ensure that critical activities are completed in the budget year; delaying these adjustments may lead to program disruptions or risk time-sensitive activities or acquisitions. Additional adjustments to the multi-year plan may be requested in future budget proposals. Specific adjustments proposed for 2025-26 include:

- **Land Use and Climate Innovation**—Acceleration of $500,000 in 2025-26 for technical assistance for the Transformative Climate Communities Program. Providing this funding will allow LCI to hire technical assistance providers for guideline development, application development and application technical assistance to prospective applicants. These services are critical to the successful awarding of Transformative Climate Communities Program funds in 2026-27 as proposed in the Governor's Budget.
- **Salton Sea Conservancy**—Appropriation of $1.6 million in 2025-26, $3.2 million in 2026-27, $3.9 million in 2027-28, and $1.2 million in 2028-29 to establish the Salton Sea Conservancy. See separate Salton Sea Conservancy proposal for additional details.
- **California Conservation Corps**—Inclusion of budget bill language to specify that funds shall be available to certified community conservation corps. This change is necessary to provide clarification on the intended recipients of the funding.
- **Sacramento-San Joaquin Delta Conservancy**—Acceleration of $4 million in 2025-26 to fund projects that reduce the risks of climate change impacts on natural resources, including a time-sensitive land acquisition. Without this augmentation, some projects could be disrupted and may not continue if funding is unavailable in 2025-26.
- **Department of Parks and Recreation**—Inclusion of budget bill language for the Stewardship of State-Owned Lands Program to exempt Parks from competitive bidding for the procurement of or contracting with vendors for forest health, fire

prevention, fuels reduction, vegetation management, or environmental review, consistent with prior practice. This language is necessary to allow consistency with other funding that supports similar activities. This will minimize disruptions resulting from the transition of program funding from the General Fund to the Climate Bond.

- **Department of Water Resources: Stream Gages**—Acceleration of $7.9 million in 2025-26 to continue existing efforts related to stream gages. Expediting the implementation of a grant program is crucial to fund agencies for the installation and maintenance of stream gages through June 2030 (a five-year initiative).
- **Department of Water Resources: Tribal Funding for Groundwater Storage/Banking/Recharge & Instream Flow**—Acceleration of $10 million in 2025-26 for groundwater programs to reflect the anticipated need for tribal groundwater programs in response to tribal consultations seeking additional tribal funding due to limited available federal funding.
- **Department of Community Services and Development**—Acceleration of $230,000 in state operations funding in 2025-26 and $9.2 million in local assistance funding in 2026-27 for the Low-Income Weatherization Program Farmworker Housing Component. Updated projections from the Department of Community Services and Development show an increased rate of production related to current resources and demonstrate the need to accelerate the Program's procurement timeline to 2025-26 to limit gaps in service delivery for farmworker households.
- **California Energy Commission: Clean Energy Reliability Investment Plan Program**—Net-zero technical change compared to the Governor's Budget to provide $50 million in Climate Bond funding for the Distributed Electricity Backup Assets as part of the Clean Energy Reliability Investment Plan Program instead of the Demand Side Grid Support Program.
- **California Energy Commission: Offshore Wind Program**—Addition of technical budget bill language to facilitate the use of Climate Bond funding to support awards made through CEC's Offshore Wind Waterfront Facility Improvement Program.
- **Acceleration of Wildfire & Forest Resilience Funding**—Adjustment of $181.1 million to reflect the acceleration of various allocations appropriated in Chapter 2, Statutes of 2025 (AB 100). AB 100 appropriated $171.1 million to the Sierra Nevada Conservancy, California Tahoe Conservancy, Santa Monica Mountains Conservancy, State Coastal Conservancy, San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy, and San Diego River Conservancy for watershed improvement and wildfire resilience activities consistent with Section 91520 of the Climate Bond. AB 100 also appropriated $10 million to CAL FIRE to fund training center infrastructure for a fire resiliency center for the Karuk Tribe consistent with Section 91520(e) of the Climate Bond.

Climate Bond Implementation Positions

As part of its evaluation of positions needed to effectively implement the Climate Bond, the Administration considered existing positions that departments will redirect or partially fund with Climate Bond funding over the lifetime of the bond. The Climate Bond will drive additional workload for programmatic and administrative support staff across departments, though much of this workload will be supported by existing positions. Although many of the allocations in the Climate Bond will fund existing programs, these programs have been funded on a one-time/limited-term basis in recent years, and departments have generally not received permanent positions for them. Similarly, while Climate Bond funding is temporary in nature, these programs are anticipated to be implemented over several years and require permanent position authority for effective implementation. The Administration will not request General Fund to support these positions once Climate Bond funding is exhausted; departments may

transition permanent positions to other fund sources or abolish positions once bond activities have ceased. With these considerations in mind, the Administration requests 79.5 new, permanent positions across the following departments to implement the Climate Bond:

BU	Department	New Positions
0540	Natural Resources Agency	6
0650	Land Use & Climate Innovation	4
0690	Office of Emergency Services	4
3125	California Tahoe Conservancy	1
3340	California Conservation Corps	1
3360	California Energy Commission	11.5
3480	Department of Conservation	13
3600	Department of Fish and Wildlife	12
3640	Wildlife Conservation Board	5
3790	Department of Parks & Recreation	10
3860	Department of Water Resources	3
8570	Department of Food & Agriculture	9
	Total Positions	**79.5**

California Natural Resources Agency (CNRA)

The Climate Bond allocates funding for new and existing programs within the California Natural Resources Agency: Wildlife Refuges & Wetland Habitat Improvement Program (Section 91032(f)), Clear Lake Watershed (Section 91032(k), Nature and Climate Education Facilities Program (Section 91045 and Section 94050), Urban Greening Program (Section 92530), Outdoor Recreation Program (94020), and Tribal Nature Based Solutions Program (Section 93040). Three permanent positions are requested to manage and administer grants, and to support additional administrative workload as follows:

- 1.0 Associate Parks and Recreation Specialist: This position will serve as a grant administrator to support the delivery and project management for the new Climate Bond programs. The position will perform the workload of guideline development, technical assistance, outreach, project management, and reporting. This position is requested for approximately 15 years.
- 1.0 Staff Services Analyst: This position will serve as program administrative support to grant program managers and administrators. Working with the existing Staff Services Manager I, this position will provide invoicing support, program-fiscal tracking, project reporting into the bond accountability tracking systems, schedule and process travel related to grant site visits and provide logistical support for outreach activities. This position is requested for approximately 15 years.
- 1.0 Associate Governmental Program Analyst: This position will serve within CNRA's Administrative Support unit to provide bond budget and reporting support work for the four units within CNRA that manage Climate Bond programs: Bonds & Grants Unit; Tribal Nature Based Solutions; Ocean Protection Council; and Tribal Affairs. This position will help support the cash projection reporting, encumbrance/expenditure reporting, and other tracking needs associated with managing bond funds. This position is requested for approximately 10 years.

The Climate Bond also allocates funding to the Ocean Protection Council to conserve, protect, and restore marine wildlife and healthy ocean and coastal ecosystems (Sections

92020 and 92030). Three permanent positions are requested to support programmatic needs and workload related to these programs as follows:

- 3.0 Environmental Scientists: These positions will support the ongoing programmatic needs to accelerate sea level rise planning and adaptation statewide, and to advance the goals set forth in Executive Order N-82-20 to conserve 30 percent of the state's coastal waters by 2030. The positions will coordinate data analysis and compile necessary information, produce annual reports on progress, provide ongoing coordination with California Native American tribes, state agencies, and external partners to implement the framework, and to identify and fund research and projects to advance 30x30 in coastal waters. These positions are requested for approximately 8 years.

Governor's Office of Land Use and Climate Innovation (LCI)

Extreme Heat and Community Resilience Program (Section 92510) – 2 positions

LCI's Extreme Heat and Community Resilience Program (EHCRP) coordinates the State's comprehensive response to extreme heat and provides funding for heat action planning and project implementation in the most heat-burdened communities. Two positions are requested to support this program as follows:

- 1.0 Staff Services Manager II: This position will lead the implementation of the EHCRP through the coordination of grant award activities, overseeing the preparation of annual reports, ensuring effective use of bond funding, and development of public communication campaigns to advance extreme heat resilience planning. This position is requested for approximately 6 years.
- 1.0 Associate Governmental Program Analyst: This position will support the fiscal management of the EHCRP, review periodic grant project submittals to ensure fiscal integrity, prepare comprehensive fiscal analyses, and work with the LCI administrative team to ensure bond funds are expended in compliance with applicable statutes and departmental policies. This position is requested for approximately 6 years.

Community Resilience Centers Program (Section 92550) – 2 positions

LCI's Community Resilience Centers Program provides shelter and resources during climate emergencies like extreme heat and poor air quality. It also supports year-round community services, including resource distribution and workforce training, strengthening community resilience. Potential facilities include schools, libraries, and health clinics. The program covers planning, pre-development, and implementation activities. Two positions are requested to support this program as follows:

- 1.0 Staff Services Manager I: This position will manage application and implementation technical assistance for awarded grants, provide materials for annual reporting, support program development, and provide training to lower-level staff. This position is requested for approximately 8 years.
- 1.0 Associate Governmental Program Analyst: This position will support the program in outreach and technical activities, support the program manager and team in program development, coordinate with member agencies participating in the review process, and liaise with successful grant applicants. This position is requested for approximately 8 years.

Office of Emergency Services (Cal OES)

Wildfire Mitigation Grant Program (Section 91510) – 4 positions

Cal OES serves as the state's administering agency for Federal Emergency Management Agency (FEMA) grant funding, including the Hazard Mitigation Assistance programs which reduce the risk of natural hazards. These programs provide funding for 75 percent of the

projects, requiring a 25-percent match from the state and/or locals. Funding from Proposition 4 for mitigation activities may be used to cover the state and/or local cost shares for eligible projects. The existing California Wildfire Mitigation Program, established in 2022, creates a framework for home hardening and defensible space to be leveraged statewide for community-scale initiatives. Proposition 4 expands eligible activities beyond the existing framework, to include resilient backup power, clean air centers, and vegetation management projects, among other activities listed. Cal OES will utilize the established framework to assess home hardening and defensible space projects and will create a new framework to assess other eligible activities. Four permanent positions are requested to implement these activities and positions are needed for approximately 9 years:

- 1.0 Senior Environmental Scientist (Specialist): This position will oversee and ensure that subrecipients of state and federal matching funds comply with California Environmental Quality Act, National Environmental Protection Act, and Section 106 measures, including helping to troubleshoot issues from subapplication development through closeout.
- 1.0 Associate Environmental Planner (Archeology): This position will work with Cal OES and Federal Agency Tribal Liaisons to document and track the tribal consultation process, and answer programmatic questions for tribal officials, Tribal Historic Preservation Offices, and the State Historic Preservation Office.
- 1.0 Associate Governmental Program Analyst: This position will assist communities to administer grant funding and ensure expenses are properly documented.
- 1.0 Research Data Specialist: This position will evaluate cost-effectiveness and analyze data on implementation and program success to leverage best-practice information sharing.

California Tahoe Conservancy (CTC)

Reduce the Risks of Climate Change Impacts Upon Communities, Fish and Wildlife, and Natural Resources (Section 93020(a)(2)) – 1 position

One Senior Environmental Scientist (Specialist): The position will oversee the planning and implementation of high priority restoration and public access projects on Conservancy lands, providing grants to Lake Tahoe Basin partners, and acquiring environmentally sensitive lands. The position requires specialized expertise to advance key state strategies, including furthering the 30x30 conservation goal, expanding nature-based solutions, promoting outdoors for all, strengthening tribal partnerships, and implementing the California Climate Adaptation Strategy. The position is needed for approximately 10 years.

California Conservation Corps (CCC)

Demonstrated Jobs Program (Section 91545(a)) – 1 position

One permanent Staff Services Manager I position is requested to help develop program guidelines, evaluate applications and make recommendations for grant and project distribution totaling $32.8 million and $13.3 million, respectively. The position will provide oversight of grants and project implementation, monitor compliance, and prepare required reports. Project participants include 24 CCC centers, 14 certified local conservation corps, five tribal corps, and various non-profit entities, generating an increasing workload of approximately 52 grants and 100 CCC projects. The position is needed for approximately 5 years.

California Energy Commission (CEC)

Offshore Wind Generation (Section 94540) – 11.5 positions

The Climate Bond authorizes $475 million to the CEC to 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 that starts with being prepared to develop the five already leased areas and additional potential areas to deliver an abundant domestic energy source that helps meet long-term energy and climate goals.

The CEC proposes implementing the program in a phased schedule over an 8-year time frame to allow time for potential applicants to be prepared to receive the program funds and construct infrastructure. The estimates of resource needs for the CEC to implement activities related to the development of the program are based on the CEC's experience with developing and administering funding programs, specifically grant funding opportunities. The CEC requests 11.5 permanent positions to administer the offshore wind investments authorized by the Climate Bond, of which at least 4 existing temporary positions supported by one-time funds will be converted to permanent positions, as follows:

- 1.0 Program Manager and 1.0 Program and Project Supervisor to manage the team of technical, scientific, and environmental specialists, serve as the highest-level resource specialists, perform the most complex technical work relating to public utilities, and perform supervisory, program evaluation, planning, policy analyses, and formulation activities. These are existing temporary positions that will be converted to permanent positions.
- 1.0 Electric Generation System Program Specialist II to serve as a senior team lead that is responsible for developing program rules and oversight of program implementation.
- 2.0 Electric Generation System Program Specialist I to be subject-matter experts performing complex analytical studies and consultative assignments in the field of electric generation including, renewable energy integration and reliability, and supporting infrastructure requirements, particularly waterfront facility infrastructure required to develop floating offshore wind projects. Of the 2.0 Electric Generation System Program Specialist I positions, 1 position is an existing temporary position that will be converted to a permanent position.
- 1.0 Electric Generation System Specialist I to support geospatial analysis and data set compilation and analysis for planning and oversight of complex offshore wind and marine projects. This position is an existing temporary position that will be converted to a permanent position.
- 1.0 Associate Energy Specialist to support technical analyses for complex energy facility projects and planning studies in the area of renewable energy, with a focus on offshore wind.
- 2.0 Energy Commission Specialist II to perform technical analyses for highly complex and sensitive energy facility projects and planning studies in the area of offshore wind. These positions will also manage complex administrative and fiscal responsibilities associated with using bond funds.
- 1.0 Attorney III and 0.5 Attorney I to assist with reviewing all applicable local, state, and federal rules, laws, and regulations so that solicitations, awards, agreements, and invoice payments are in compliance with these rules, laws, and regulations.
- 1.0 Associate Accounting Analyst to assist CEC in appropriately tracking and reporting on bond expenditures. CEC does not currently have any bond expenditures, and CEC must build this staff capacity to comply with the extensive tracking and reporting requirements associated with the expenditure of bond funding.

Department of Conservation (DOC)

Climate Bond Administration and Fiscal Oversight (Sections 91520(a), 91013, 91530, 93530) – 5 Positions

The following positions are requested for various fiscal, administrative, outreach, and communication functions:

- 1.0 Associate Governmental Program Analyst: This position is the main administrative grant analyst for the Division of Land Resource Protection (DLRP). They will be the main liaison between the grant program and the various other divisions of the department: legal, accounting and executive.
- 1.0 Senior Accounting Officer (Specialist): Located in the Accounting Office, this position will help perform all of the accounting related workload associated with the new Climate Bond funding.
- 1.0 Staff Services Manager 1 (Specialist): This position will be located in the Financial and Program Support Branch of the Division of Land Resource Protection and will lead the division specific outreach, engagement, and coordination across program teams necessary to support the successful delivery of programs funded under the Climate Bond.
- 2.0 Associate Government Program Analysts: These positions will be located in the Division of Land Resource Protection and will provide bond, accounting, and contract program support functions within the DLRP for the programs funded by Proposition 4.

Regional Forest and Fire Capacity Program (Section 91520(a)) – 5 Positions

The Department of Conservation requests five positions located in the Division of Land Resource Protection for the Regional Forest and Fire Capacity Program, including:

- 4.0 Associate Environmental Planner: These positions will serve as block grant managers, regional coordinators, and technical assistance providers to support place-based land and resource stewardship programs which further local, regional, state, and federal objectives.
- 1.0 Research Data Analyst 1: This position will be responsible for data management, supporting the collection of required data from grantees, and organizing, processing, analyzing, and reporting on activities and outcomes of the program.

Multibenefit Land Repurposing Program (Section 91013) – 2 Positions

The Department of Conservation requests 2.0 Associate Environmental Planners located in the Division of Land Resource Protection. These positions will serve as block grant managers, regional coordinators, and technical assistance providers to support place-based land and resource stewardship programs which further local, regional, state, and federal objectives.

Clean (Non-Combustion Biomass Infrastructure Program (Section 91530) – 1 Position

The Department of Conservation requests 1.0 Senior Environmental Planner located in the Executive Branch to oversee development and implementation of the grant program and provide policy analysis and suggestions as needed. They will also plan, organize and direct managerial review of staff work assigned.

<u>California Department of Fish and Wildlife (CDFW)</u>

Protect and Restore Island Ecosystems, Advance Climate-ready Fisheries Management and Support the Restoration and Management of Kelp Ecosystems (Section 92050) – 12 positions

CDFW will implement Parental Based Tagging (PBT) and the associated process of Cohort Reconstruction to utilize genetic analysis of tissue samples, ageing of scale samples, reading of coded wire tags, and other biological indicators to provide information on fish runs that can be used to make management decisions. CDFW requests 12.0 permanent positions to implement the Salmon Monitoring and PBT Program in the Climate Bond as follows:

- 1.0 Environmental Program Manager: Position will provide Program Management support to the PBT Program and implementation of above dam reintroduction efforts including assessing new watersheds for reintroduction, and efforts in the Sacramento, Yuba, Feather River, and other watershed identified.

- 3.0 Environmental Scientists: Positions will provide scientific support to salmon hatcheries, including developing study designs for diversified release strategies, collection and analysis of data from releases, and incorporation of adaptive management into future releases to increase the number of adult returns. Provide scientific support including production of analysis of data for Hatchery Genetic Management Plans (HGMP). Draft sections of HGMP's and provided updates to HGMP's every 5 years. Track and report data in compliance with HGMP monitoring and reporting program. The positions are needed for approximately 6 years.
- 2.0 Environmental Scientists: Positions will provide scientific support to develop and implement field collection activities in the ocean commercial and recreational fishing sectors to collect tissues from Chinook salmon to implement PBT. The positions are needed for approximately 6 years.
- 1.0 Senior Environmental Scientist (Specialist): Position will provide scientific support and analysis of PBT data. Coordinate with all inland and ocean data collection sectors (Hatcheries, spawner surveys, inland and ocean commercial and recreational fisheries) to collate and perform quality assurance checks on data. Perform analysis and report to fisheries managers to inform hatchery release practices. The position is needed for approximately 6 years.
- 1.0 Information Technology Specialist: Position will provide information technology support to PBT Program to create and manage databases to house PBT Genetics data. The position is needed for approximately 6 years.
- 1.0 Research Scientist Supervisor I: Position will provide supervision oversight to Research Scientists working in the CDFW Genetics Research Laboratory for the PBT Program. Create standard operating procedures for processing and analysis of tissues, develop and implement data quality assurance and control procedures, produce and implement laboratory safety plans. Oversee contracts for service and maintenance of genetics equipment, and supplies. The position is needed for approximately 6 years.
- 1.0 Research Scientist III: Position will serve as the lead geneticist at the CDFW Genetics Research Laboratory for the PBT Program. Develop genetic testing and analysis methods, analyze genetic data, report and publish results. Provide genetics scientific and technical support to fisheries managers to assist in making informed fisheries management decisions. The position is needed for approximately 6 years.
- 2.0 Research Scientist I: Positions will provide laboratory support at the Genetics Research Laboratory for the PBT Program. Prepare and analyze tissue samples using DNA sequencers and other equipment related to genetics analysis, enter data, perform minor regular maintenance of laboratory equipment. The positions are needed for approximately 6 years.

Wildlife Conservation Board (WCB)

WCB will be implementing many acquisition and restoration projects under both the Biodiversity and Water chapters and requests 5.0 permanent positions to implement the Climate Bond as follows:

Biodiversity and Nature-Based Climate Solutions (Section 93010) - 3 Positions

- 1.0 CEA General Counsel: WCB is managing increasingly complicated transactions with substantial legal complexity including purchase of water rights for future instream dedication and tribal ancestral land acquisitions/returns. A General Counsel will provide high level independent legal work to inform WCB's executive and staff and to negotiate complex legal arrangements, particularly with tribes. The position is needed for approximately 10 years.

- 1.0 CEA Executive Administrative Lead: This position is required for management and supervisory responsibility over WCB's complex and multi-faceted budget and administrative services. High level oversight is essential to ensure funds are spent properly and in accordance with law. This position will also provide high-level assistance and expertise to the executive director and WCB's seven-member Board. The position is needed for approximately 10 years.
- 1.0 Associate Governmental Program Analyst: This position is needed to manage and track the budget, to coordinate with control agencies, and to complete invoicing for hundreds of ongoing grants. WCB's volume of work has increased substantially in the past five years and will stay at a high level with Climate Bond investments. This position will ensure quality control and that invoices are paid promptly. The position is needed for approximately 10 years.

Safe Drinking Water, Drought, Flood, and Water Resilience (Section 91040(a)) - 2 Positions

- 1.0 Senior Right-of-Way Agent: WCB's Land Acquisition work will significantly increase and many complex high value acquisitions are already in WCB's queue. In addition to grantmaking, WCB acquires real property or rights in real property on behalf of CDFW, serving as its real estate agent. There has been a significant increase in real estate transactions over the last five years including numerous requests for tribal ancestral land return of CDFW owned and managed lands. The position is needed for approximately 10 years.
- 1.0 Associate Governmental Program Analyst: This position is needed to manage and track the budget, to coordinate with control agencies, and to complete invoicing for hundreds of ongoing grants. WCB's volume of work has increased substantially over in the past five years and will stay at a high level with Climate Bond investments. This position will ensure quality control and that invoices are paid promptly. The position is needed for approximately 10 years.

Department of Parks and Recreation (Parks)

Sea Level Rise Adaptation Strategy Program (Section 92040) – 5 positions

In 2021, Parks developed a Sea Level Rise (SLR) Adaptation Strategy, creating a framework to proactively address SLR in alignment with statewide guidance and emerging best practices and integrate SLR response and adaptation into park programs, projects, and operations. The workload of the requested positions includes overseeing Coastal Act compliance and permitting, ensuring that all projects adhere to environmental regulations, and designing and implementing SLR adaptation projects consistent with the SLR Adaptation Strategy. This work was previously implemented by five temporary positions supported by one-time General Fund for Sea Level Rise at State Parks. Five permanent positions are requested to implement the SLR Adaptation Strategy program in the Climate Bond as follows:

- 2.0 Senior Environmental Scientists (Specialist): One position will oversee Coastal Act compliance and permitting, ensuring that all projects adhere to environmental regulations while advancing the SLR Strategy's natural resource goals. A second position will focus on safeguarding cultural and historical assets affected by SLR through informed adaptation project design. Positions are needed for approximately 9 years.
- 2.0 Associate Park and Recreation Specialists One position will integrate SLR considerations into parks planning, leveraging knowledge of park management and recreational needs to align with adaptation priorities. A second position will support project review and design with a focus on facility adaptation to SLR. Positions are needed for approximately 9 years.

- 1.0 Associate Civil Engineer: As a coastal engineering expert, this position will provide technical expertise in coastal processes, essential for designing and implementing SLR adaptation projects. Position is needed for approximately 9 years.

Forest Health and Watershed Improvements (Section 91520(f)) – 5 positions

Parks manages over 1.65 million acres of land, including extensive portions of every major forested ecosystem in the state, as well as many other fire-adapted ecosystems. Part of the Administration's effort is to increase forest and wildland treatments and resilience consistent with the Governor's Wildfire and Forest Resilience Action Plan and Task Force activities. Workload of the positions includes but are not limited to: leading program development in alignment with requirements of the bond language, working on project design to meet rigorous restoration standards, and assisting the overall program. Five permanent positions are requested to further this plan as follows:

- 2.0 Associate Governmental Program Analysts: One position will be assigned to contracting. The second position will work in the Program Support Unit. Positions are needed for approximately 10 years.
- 1.0 Forester II: This position will lead program development in alignment with requirements of the bond language. It will ensure ongoing documentation on the implementation of the projects meet reporting requirements. A Forester II incorporates expertise on the ecological dynamics of forested ecosystems in all projects and supervises the existing workforce as they shift to restoration projects. This position is requested for approximately 8 years.
- 2.0 Environmental Scientists: These positions will support project design to meet program standards and the rigorous restoration standards established by Parks policy. Each will be responsible for working with at least 16 projects per year. They will support permitting and knowledge transfer across all projects. Positions will coordinate interdisciplinary meetings in support of project development and review with the Cultural, Interpretation and Education, and Facilities Divisions. Positions are requested for approximately 8 years.

Department of Water Resources (DWR)

Groundwater Storage/Banking/Recharge and Instream Flow (Section 91012) – 1 position

DWR established the Sustainable Groundwater Management (SGM) Grant Program in 2015 to support the implementation of the Sustainable Groundwater Management Act (SGMA). SGMA requires Groundwater Sustainability Agencies (GSAs) to implement Projects and Management Actions (PMAs) contained in their Groundwater Sustainability Plans (GSPs) by the statutory deadlines of 2040/2042. Section 91012 of the Climate Bond authorizes $386.25 million; while this is a considerable amount of funding, it is not enough to fund all of the PMAs included in the GSPs. Therefore, DWR will create a new service offering which will help GSAs establish local funding plans. DWR is also planning to use a portion of the Climate Bond funds to construct a San Joaquin River Restoration Program (SJRRP) project that supports SGMA implementation by providing surface water reliability for the San Joaquin River. One position is requested to support the above efforts:

- 1.0 Supervising Engineer, W.R. (Specialist): One position will be responsible for creating and providing new assistance designed to help GSAs establish local funding plans. This position will also be responsible for working with the other State Departments/Programs with groundwater-related Proposition 4 funding to help align the funding programs, so they maximize the SGMA implementation benefits. Lastly, this position would create a new resource for the GSAs, and the SJRRP team who will coordinate with the existing DWR SJRRP manager and the San Joaquin River GSAs to ensure the implemented SJRRP project maximizes the availability of surface water to create the largest groundwater offset possible. The position is needed for approximately 8 years.

Dam Safety and Climate Resilience Local Assistance Program (Section 91022) - 2 positions

The purpose of the Dam Safety and Climate Resilience (DSCR) Local Assistance Program is to provide funding for repairs, rehabilitation, enhancements, and other dam safety projects at existing state jurisdictional dams and associated facilities that were in service prior to January 1, 2023. The program assists with repairing the State's aging infrastructure and aims to increase the public safety of many disadvantaged communities. The projects included in the program will have additional benefits including restoration of water storage, flood risk reduction, enhancement of water supply reliability, enhancement, protection, or restoration of habitat for fish and wildlife and protection of water quality. Section 91022 of Proposition 4 allocates $480 million to DWR for the DSCR Local Assistance Program for competitive grants for projects that enhance dam safety and reservoir operations and protect public benefits pursuant to section 6700 of the Water Code. Two permanent positions are requested to initiate and continue the DSCR program. These resources are necessary to implement the program, as existing staff levels are not sufficient to support the $480 million program expansion and corresponding workload, as follows:

- 1.0 Senior Engineer Water Resources (Specialist): This position will manage and coordinate program activities and communication, track and report the awarded funds, and maintain the program schedule. They will also be providing briefings to DWR Executive, lead and coordinate the DSCR working group, and represent DWR in meetings or workshops with State and local agencies. The position is needed for approximately 6 years.
- 1.0 Engineer, Water Resources: This position will assist the senior engineer with development of the guidelines and lead the review and ranking process. This position will also maintain the program's data and play a key role in representing DWR in meetings or workshops with State and local agencies. Review applications and quarterly reports to ensure projects are aligning with the overall program goals and objectives as well as the projects' scope of work. The position is needed for approximately 6 years.

California Department of Food and Agriculture (CDFA)

Invasive Species Program (Section 93520) - 1 position

The Invasive Species Program will provide funding for invasive species projects and activities recommended by the Invasive Species Council of California (ISCC). ISCC provides interagency leadership and cooperation to exclude or rapidly eradicate invasive species from California. CDFA requests one permanent AGPA to plan, coordinate, and oversee the grant program for approximately 3 years.

Certified Mobile Farmers' Market Grant Program (Section 93540(a)) - 2 positions

The Certified Mobile Farmers' Market Grant Program is a new program that will provide funding for infrastructure supporting certified mobile farmers' markets, including but not limited to market vehicles, refrigeration, display cases, and other equipment to comply with relevant Health and Safety Code sections and regulations. CDFA requests two AGPAs to administer this program for approximately four years. These positions will be responsible for developing the grant program and administering the grant program once it is established. This program will distribute approximately 200 awards in two rounds. The funds are expected to be fully liquidated by the spring of 2029.

Year-round Infrastructure for Certified Farmers' Market Grant Program (Section 93540(b)) - 2 positions

The Year-round Infrastructure for Certified Farmers' Market Grant Program is a new program that will provide funding towards year-round infrastructure supporting certified farmers' markets, fishermen's markets, and markets operated by tribes or serving Native communities. CDFA requests two AGPAs to administer this program for approximately four years. These

positions will be responsible for developing the grant program and administering the grant program once it is established. This program will distribute approximately 300 awards in two rounds. The funds are expected to be fully liquidated by the spring of 2029.

Urban Agriculture Grant Program (UAGP) (Section 93540(c)) - 2 positions

UAGP will provide funding to programs and projects aimed at creating or expanding community farms or gardens in urban and suburban areas. This includes support for community food producers engaged in various cultivation methods such as in-ground small plot cultivation, raised beds gardening, mushroom growing, rooftop farming, and cultivation of vacant lots and parks. CDFA requests two AGPAs to administer this program for approximately four years. These positions will be responsible for developing the grant program and administering the program once it is established. This program will distribute approximately 100 awards in two rounds.

Tribal Food Sovereignty Program (Section 93540(e)) - 1 position

The Tribal Food Sovereignty Program is a new program that will provide funding to projects that grow, produce, procure, and distribute foods, to reflect Native American culture and traditions, and support the development of tribal producers and vendors, including, but not limited to, the irrigation, water, utility, power, and food processing infrastructure projects. CDFA requests one AGPA to plan, coordinate, and oversee the grant program for approximately five years. Funds are expected to be fully liquidated by spring of 2029, with approximately 100 awards anticipated to be distributed.

Fairground Emergency Infrastructure Program (92560) - 1 position

The Fairground Emergency Infrastructure Program will provide funding for grants to fairgrounds operated by the Network of California Fairs for modifications or upgrades that provide community resilience benefits during a disaster, state of emergency, local emergency, or de-energization event; and deploy communications and broadband infrastructure at those facilities. CDFA requests one AGPA to plan, coordinate, and oversee the grant program for approximately four years. CDFA estimates 15-20 projects to upgrade or modify the fairgrounds' emergency response capabilities.

Statewide Bond Costs

CNRA, Parks, and DWR request a combined $1,998,000 in 2025-26 and phasing in at various amounts over four years to $4,088,000 in 2029-30 and ongoing from the Climate Bond to support staff activities related to statewide bond requirements to oversee, manage, and provide public information for the Climate Bond on behalf of all recipient departments. Beginning in 2026-27, CNRA's request includes funding for OSAE's costs of providing independent audits of Climate Bond expenditures, which are reimbursed by CNRA. These funds will ensure completion of required tracking, reporting, bond systems updates, bond accountability, audits, and outcome reporting related to bond expenditures, bond cash proceeds, and projects over the life of the bond. Sufficient funds must be set aside for these required statewide bond costs, which proportionally reduce the amounts available for bond programs. This practice is consistent with previous General Obligation Bonds over the past 20 years.

Based on the multi-year expenditure plan, CNRA, Parks, DWR, and OSAE will incur and require appropriation of $75 million in statewide bond costs over the life of the bond. This $75 million set-aside for statewide bond costs was incorporated in the Governor's Budget expenditure plan. The Administration anticipates several existing positions across these departments will support statewide bond activities. However, Parks requests one Associate Accounting Analyst position in 2026-27, and ongoing, for its Statewide Bond Office (SBO) to assist in bond accounting and cash management as this workload cannot be absorbed by existing staff.

As with previous bond measures, OSAE will perform audits to determine whether bond funds are awarded and expended in compliance with applicable legal requirements and established criteria and achieve the intended outcomes. OSAE will select departments and grantees to audit based on risk. Independent audits of departments and grantees reduce the risk of bond funds being expended in a manner inconsistent with legal requirements and established criteria. OSAE's auditing of Climate Bond expenditures will begin in 2026-27 and are anticipated to continue through 2037-38.

The primary activities and total anticipated statewide bond costs over the lifetime of the bond by department are as follows:

Department	Statewide Bond Activities	Allocation ($ in Thousands)	New Positions
Natural Resources Agency	Lead for policy implementation; supports Bond accountability coordination, website and application development, and systems integration.	$16,084	0.0
Department of Parks & Recreation	Administrator of Proposition 4 (Fund 6093); leads coordination and oversight of the Bond including accounting, cash management, and budgeting activities. Provides supplemental auditing functions.	$31,195	1.0
Department of Water Resources	Supports Bond accountability website, systems, and applications.	$8,285	0.0
Office of Statewide Audits and Evaluations	Performs required audits of departments and programs; provides general bond oversight guidance and training to departments.	$19,436	0.0
	Totals	**$75,000**	**1.0**

C. Departmentwide and Statewide Considerations

The requested resources, combined with those resources requested in the Governor's Budget Climate Bond proposal, will support the implementation of many key programs that deliver tangible benefits for people and the environment. This funding presents a critical opportunity to support communities disproportionately affected by pollution, environmental degradation, disinvestment and climate change, by investing in programs 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. Without the requested positions, departments will not have the dedicated staff needed to effectively implement the programs and projects funded by the Climate Bond.

D. Outcomes and Accountability

This proposal provides the necessary staffing resources to deliver, manage, and report on programs and projects that will result in 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. 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 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.

E. Implementation Plan

If approved, Departments will begin immediately to establish authorized positions and move forward with recruitment per state hiring processes and timelines. As new staff are onboarded into the new positions, the new hires will begin to support the programmatic work as outlined in this proposal. It is anticipated that authorized positions will be filled within the 2025-26 fiscal year.

F. Supplemental Information

The adjusted multi-year expenditure plan and multi-year statewide bond costs are available upon request. Organizational charts and workload standards for each department requesting positions are also available upon request.

BCP Fiscal Detail Sheet

(Dollars in Thousands)

BCP Title: Climate Bond (Proposition 4): Statewide Bond Costs

BR Name: 0540-073-BCP-2025-MR

Budget Request Summary

Personal Services

Personal Services	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Salaries and Wages Earnings - Permanent	0	312	417	603	618	632
Total Salaries and Wages	**$0**	**$312**	**$417**	**$603**	**$618**	**$632**
Total Personal Services	**$0**	**$312**	**$417**	**$603**	**$618**	**$632**

Operating Expenses and Equipment

Operating Expenses and Equipment	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
5340 - Consulting and Professional Services - External	0	250	250	250	250	250
5340 - Consulting and Professional Services - Interdepartmental	0	0	400	1,297	1,297	1,297
Total Operating Expenses and Equipment	**$0**	**$250**	**$650**	**$1,547**	**$1,547**	**$1,547**

Total Budget Request

Total Budget Request	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total Budget Request	**$0**	**$562**	**$1,067**	**$2,150**	**$2,165**	**$2,179**

Fund Summary

Fund Source

Fund Source	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
State Operations - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	562	1,067	2,150	2,165	2,179
Total State Operations Expenditures	**$0**	**$562**	**$1,067**	**$2,150**	**$2,165**	**$2,179**
Total All Funds	**$0**	**$562**	**$1,067**	**$2,150**	**$2,165**	**$2,179**

Program Summary

Program Funding

Program Funding	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
0320 - Administration of Natural Resources Agency	0	562	1,067	2,150	2,165	2,179
Total All Programs	**$0**	**$562**	**$1,067**	**$2,150**	**$2,165**	**$2,179**

Personal Services Details

Salaries and Wages

Salaries and Wages	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
VR00 - Various	0	312	417	603	618	632
Total Salaries and Wages	**$0**	**$312**	**$417**	**$603**	**$618**	**$632**

Total Personal Services

Total Personal Services	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total Personal Services	**$0**	**$312**	**$417**	**$603**	**$618**	**$632**

BCP Fiscal Detail Sheet

(Dollars in Thousands)

BCP Title: Climate Bond (Proposition 4): Implementation Positions

BR Name: 0540-082-BCP-2025-MR

Budget Request Summary

Personal Services

Personal Services	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Positions - Permanent	0.0	6.0	6.0	6.0	6.0	6.0
Total Positions	**0.0**	**6.0**	**6.0**	**6.0**	**6.0**	**6.0**
Earnings - Permanent	0	528	528	528	528	528
Total Salaries and Wages	**$0**	**$528**	**$528**	**$528**	**$528**	**$528**
Total Staff Benefits	0	440	440	440	440	440
Total Personal Services	**$0**	**$968**	**$968**	**$968**	**$968**	**$968**

Operating Expenses and Equipment

Operating Expenses and Equipment	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
5301 - General Expense	0	-968	-968	-968	-968	-968
Total Operating Expenses and Equipment	**$0**	**$-968**	**$-968**	**$-968**	**$-968**	**$-968**

Fund Summary

Fund Source

Fund Source	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total State Operations Expenditures	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Program Summary

Program Funding

Program Funding	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total All Programs	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Personal Services Details

Positions

Positions	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
0762 - Environmental Scientist	0.0	3.0	3.0	3.0	3.0	3.0
1089 - Assoc Park & Recr Spec	0.0	1.0	1.0	1.0	1.0	1.0
5157 - Staff Svcs Analyst (Gen)	0.0	1.0	1.0	1.0	1.0	1.0
5393 - Assoc Govtl Program Analyst	0.0	1.0	1.0	1.0	1.0	1.0
Total Positions	**0.0**	**6.0**	**6.0**	**6.0**	**6.0**	**6.0**

Salaries and Wages

Salaries and Wages	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
0762 - Environmental Scientist	0	285	285	285	285	285
1089 - Assoc Park & Recr Spec	0	91	91	91	91	91
5157 - Staff Svcs Analyst (Gen)	0	69	69	69	69	69
5393 - Assoc Govtl Program Analyst	0	83	83	83	83	83
Total Salaries and Wages	**$0**	**$528**	**$528**	**$528**	**$528**	**$528**

Staff Benefits

Staff Benefits	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
5150350 - Health Insurance	0	204	204	204	204	204
5150500 - OASDI	0	67	67	67	67	67
5150600 - Retirement - General	0	169	169	169	169	169
Total Staff Benefits	**$0**	**$440**	**$440**	**$440**	**$440**	**$440**

Total Personal Services

Total Personal Services	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total Personal Services	**$0**	**$968**	**$968**	**$968**	**$968**	**$968**

BCP Fiscal Detail Sheet

(Dollars in Thousands)

BCP Title: Climate Bond (Proposition 4) Implementation Positions

BR Name: 0650-065-BCP-2025-MR

Budget Request Summary

Personal Services

Personal Services	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Positions - Permanent	0.0	4.0	4.0	4.0	4.0	4.0
Total Positions	**0.0**	**4.0**	**4.0**	**4.0**	**4.0**	**4.0**
Earnings - Permanent	0	355	355	355	355	355
Total Salaries and Wages	**$0**	**$355**	**$355**	**$355**	**$355**	**$355**
Total Staff Benefits	0	209	209	209	209	209
Total Personal Services	**$0**	**$564**	**$564**	**$564**	**$564**	**$564**

Operating Expenses and Equipment

Operating Expenses and Equipment	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
5301 - General Expense	0	20	20	20	20	20
5302 - Printing	0	4	4	4	4	4
5304 - Communications	0	12	12	12	12	12
5320 - Travel: In-State	0	24	24	24	24	24
5322 - Training	0	16	16	16	16	16
5324 - Facilities Operation	0	40	40	40	40	40
5342 - Departmental Services	0	41	41	41	41	41
5346 - Information Technology	0	144	144	144	144	144
539X - Other	0	-865	-865	-865	-865	-865
Total Operating Expenses and Equipment	**$0**	**$-564**	**$-564**	**$-564**	**$-564**	**$-564**

Fund Summary

Fund Source

Fund Source	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total State Operations Expenditures	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Program Summary

Program Funding

Program Funding	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total All Programs	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Personal Services Details

Positions

Positions	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
4800 - Staff Svcs Mgr I (Eff. 07-01-2025)	0.0	1.0	1.0	1.0	1.0	1.0
4801 - Staff Svcs Mgr II (Supvry) (Eff. 07-01-2025)	0.0	1.0	1.0	1.0	1.0	1.0
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2025)	0.0	2.0	2.0	2.0	2.0	2.0
Total Positions	**0.0**	**4.0**	**4.0**	**4.0**	**4.0**	**4.0**

Salaries and Wages

Salaries and Wages	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
4800 - Staff Svcs Mgr I (Eff. 07-01-2025)	0	94	94	94	94	94
4801 - Staff Svcs Mgr II (Supvry) (Eff. 07-01-2025)	0	103	103	103	103	103
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2025)	0	158	158	158	158	158
Total Salaries and Wages	**$0**	**$355**	**$355**	**$355**	**$355**	**$355**

Staff Benefits

Staff Benefits	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
5150900 - Staff Benefits - Other	0	209	209	209	209	209
Total Staff Benefits	**$0**	**$209**	**$209**	**$209**	**$209**	**$209**

Total Personal Services

Total Personal Services	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total Personal Services	**$0**	**$564**	**$564**	**$564**	**$564**	**$564**

BCP Fiscal Detail Sheet

(Dollars in Thousands)

BCP Title: Climate Bond (Proposition 4) Transformative Climate Communities Program Adjustment for Technical Assistance

BR Name: 0650-066-BCP-2025-MR

Budget Request Summary

Operating Expenses and Equipment

Operating Expenses and Equipment	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
54XX - Special Items of Expense	0	500	-500	0	0	0
Total Operating Expenses and Equipment	**$0**	**$500**	**$-500**	**$0**	**$0**	**$0**

Total Budget Request

Total Budget Request	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total Budget Request	**$0**	**$500**	**$-500**	**$0**	**$0**	**$0**

Fund Summary

Fund Source

Fund Source	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	500	-500	0	0	0
Total Local Assistance Expenditures	**$0**	**$500**	**$-500**	**$0**	**$0**	**$0**
Total All Funds	**$0**	**$500**	**$-500**	**$0**	**$0**	**$0**

Program Summary

Program Funding

Program Funding	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
0370 - Strategic Growth Council	0	500	-500	0	0	0
Total All Programs	**$0**	**$500**	**$-500**	**$0**	**$0**	**$0**

BCP Fiscal Detail Sheet

(Dollars in Thousands)

BCP Title: Climate Bond (Proposition 4) Implementation Positions

BR Name: 0690-102-BCP-2025-MR

Budget Request Summary

Personal Services

Personal Services	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Positions - Permanent	0.0	4.0	4.0	4.0	4.0	4.0
Total Positions	**0.0**	**4.0**	**4.0**	**4.0**	**4.0**	**4.0**
Salaries and Wages Earnings - Permanent	0	373	373	373	373	373
Salaries and Wages Earnings - Temporary Help	0	-373	-373	-373	-373	-373

Fund Summary

Fund Source

Fund Source	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total State Operations Expenditures	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Program Summary

Program Funding

Program Funding	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total All Programs	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Personal Services Details

Positions

Positions	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
0765 - Sr Envirnal Scientist (Spec) (Eff. 07-01-2025)	0.0	1.0	1.0	1.0	1.0	1.0
4711 - Assoc Envirnal Plnr (Eff. 07-01-2025)	0.0	1.0	1.0	1.0	1.0	1.0
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2025)	0.0	1.0	1.0	1.0	1.0	1.0
5742 - Research Data Spec I (Eff. 07-01-2025)	0.0	1.0	1.0	1.0	1.0	1.0
OT00 - Overtime (Eff. 07-01-2025)	0.0	0.0	0.0	0.0	0.0	0.0
VR00 - Various	0.0	0.0	0.0	0.0	0.0	0.0
Total Positions	**0.0**	**4.0**	**4.0**	**4.0**	**4.0**	**4.0**

BCP Fiscal Detail Sheet

(Dollars in Thousands)

BCP Title: Climate Bond (Proposition 4) Implementation Positions

BR Name: 3125-052-BCP-2025-MR

Budget Request Summary

Personal Services

Personal Services	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Positions - Permanent	0.0	1.0	1.0	1.0	1.0	1.0
Total Positions	**0.0**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**

Fund Summary

Fund Source

Fund Source	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total State Operations Expenditures	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Program Summary

Program Funding

Program Funding	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total All Programs	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Personal Services Details

Positions

Positions	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
0765 - Sr Envirnal Scientist (Spec)	0.0	1.0	1.0	1.0	1.0	1.0
Total Positions	**0.0**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**

BCP Fiscal Detail Sheet

(Dollars in Thousands)

BCP Title: Climate Bond (Proposition 4): Adjustment for Acceleration of Watershed Improvement and Wildfire Resilience

BR Name: 3125-056-BCP-2025-MR

Budget Request Summary

Operating Expenses and Equipment

Operating Expenses and Equipment	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 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	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total Budget Request	**$0**	**$-500**	**$-2,000**	**$-4,000**	**$-5,500**	**$-4,750**

Fund Summary

Fund Source

Fund Source	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
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	**$0**	**$-500**	**$-2,000**	**$-4,000**	**$-5,500**	**$-4,750**

Program Summary

Program Funding

Program Funding	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
2340 - Tahoe Conservancy	0	-500	-2,000	-4,000	-5,500	-4,750
Total All Programs	**$0**	**$-500**	**$-2,000**	**$-4,000**	**$-5,500**	**$-4,750**

BCP Fiscal Detail Sheet

(Dollars in Thousands)

BCP Title: Climate Bond (Proposition 4) Implementation Positions

BR Name: 3340-065-BCP-2025-MR

Budget Request Summary

Personal Services

Personal Services	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Positions - Permanent	0.0	1.0	1.0	1.0	1.0	1.0
Total Positions	**0.0**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
Earnings - Permanent	0	84	84	84	84	84
Salaries and Wages Earnings - Temporary Help	0	-84	-84	-84	-84	-84

Fund Summary

Fund Source

Fund Source	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total State Operations Expenditures	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Program Summary

Program Funding

Program Funding	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total All Programs	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Personal Services Details

Positions

Positions	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
4800 - Staff Svcs Mgr I (LT Term Exp. 06-30-2030)	0.0	1.0	1.0	1.0	1.0	1.0
TH00 - Temporary Help (LT Term Exp. 06-30-2030)	0.0	0.0	0.0	0.0	0.0	0.0
Total Positions	**0.0**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**

BCP Fiscal Detail Sheet

(Dollars in Thousands)

BCP Title: Climate Bond (Proposition 4) Implementation Positions

BR Name: 3360-108-BCP-2025-MR

Budget Request Summary

Personal Services

Personal Services	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Positions - Temporary	0.0	11.5	11.5	11.5	11.5	11.5
Total Positions	**0.0**	**11.5**	**11.5**	**11.5**	**11.5**	**11.5**
Salaries and Wages Earnings - Permanent	0	1,615	1,615	1,615	1,615	1,615
Salaries and Wages Earnings - Temporary Help	0	-2,500	-2,500	-2,500	-2,500	-2,500
Total Salaries and Wages	**$0**	**$-885**	**$-885**	**$-885**	**$-885**	**$-885**
Total Staff Benefits	0	619	619	619	619	619
Total Personal Services	**$0**	**$-266**	**$-266**	**$-266**	**$-266**	**$-266**

Operating Expenses and Equipment

Operating Expenses and Equipment	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
5301 - General Expense	0	69	69	69	69	69
5302 - Printing	0	12	12	12	12	12
5304 - Communications	0	12	12	12	12	12
5320 - Travel: In-State	0	12	12	12	12	12
5322 - Training	0	23	23	23	23	23
5324 - Facilities Operation	0	115	115	115	115	115
5346 - Information Technology	0	23	23	23	23	23
Total Operating Expenses and Equipment	**$0**	**$266**	**$266**	**$266**	**$266**	**$266**

Fund Summary

Fund Source

Fund Source	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total State Operations Expenditures	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Program Summary

Program Funding

Program Funding	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total All Programs	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Personal Services Details

Positions

Positions	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
3503 - Program Mgr	0.0	1.0	1.0	1.0	1.0	1.0
3504 - Program & Proj Supvr	0.0	1.0	1.0	1.0	1.0	1.0
4185 - Energy Commission Spec II (Tech Eval & Develmt)	0.0	2.0	2.0	2.0	2.0	2.0
4588 - Assoc Accounting Analyst	0.0	1.0	1.0	1.0	1.0	1.0
4841 - Electric Generation Sys Spec I	0.0	1.0	1.0	1.0	1.0	1.0
4847 - Electric Generation Sys Program Spec I	0.0	2.0	2.0	2.0	2.0	2.0
4848 - Electric Generation Sys Program Spec II	0.0	1.0	1.0	1.0	1.0	1.0
4938 - Assoc Energy Spec-Efficiency	0.0	1.0	1.0	1.0	1.0	1.0
5778 - Atty	0.0	0.5	0.5	0.5	0.5	0.5
5795 - Attorney III	0.0	1.0	1.0	1.0	1.0	1.0
Total Positions	**0.0**	**11.5**	**11.5**	**11.5**	**11.5**	**11.5**

Salaries and Wages

Salaries and Wages	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
3503 - Program Mgr	0	210	210	210	210	210

Salaries and Wages	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
3504 - Program & Proj Supvr	0	182	182	182	182	182
4185 - Energy Commission Spec II (Tech Eval & Develmt)	0	223	223	223	223	223
4588 - Assoc Accounting Analyst	0	92	92	92	92	92
4841 - Electric Generation Sys Spec I	0	130	130	130	130	130
4847 - Electric Generation Sys Program Spec I	0	294	294	294	294	294
4848 - Electric Generation Sys Program Spec II	0	159	159	159	159	159
4938 - Assoc Energy Spec-Efficiency	0	92	92	92	92	92
5778 - Atty	0	64	64	64	64	64
5795 - Attorney III	0	169	169	169	169	169
Total Salaries and Wages	**$0**	**$1,615**	**$1,615**	**$1,615**	**$1,615**	**$1,615**

Staff Benefits

Staff Benefits	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
5150900 - Staff Benefits - Other	0	619	619	619	619	619
Total Staff Benefits	**$0**	**$619**	**$619**	**$619**	**$619**	**$619**

Total Personal Services

Total Personal Services	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total Personal Services	**$0**	**$2,234**	**$2,234**	**$2,234**	**$2,234**	**$2,234**

BCP Fiscal Detail Sheet

(Dollars in Thousands)

BCP Title: Climate Bond (Proposition 4) Implementation Positions

BR Name: 3480-080-BCP-2025-MR

Budget Request Summary

Personal Services

Personal Services	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Positions - Permanent	0.0	13.0	13.0	13.0	13.0	13.0
Total Positions	**0.0**	**13.0**	**13.0**	**13.0**	**13.0**	**13.0**

Fund Summary

Fund Source

Fund Source	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total State Operations Expenditures	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Program Summary

Program Funding

Program Funding	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total All Programs	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Personal Services Details

Positions

Positions	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
4567 - Sr Accounting Officer (Spec) (Eff. 07-01-2025)	0.0	1.0	1.0	1.0	1.0	1.0
4711 - Assoc Envirnal Plnr (Eff. 07-01-2025)	0.0	6.0	6.0	6.0	6.0	6.0
4713 - Sr Envirnal Plnr (Eff. 07-01-2025)	0.0	1.0	1.0	1.0	1.0	1.0

Positions	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
4800 - Staff Svcs Mgr I (Eff. 07-01-2025)	0.0	1.0	1.0	1.0	1.0	1.0
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2025)	0.0	3.0	3.0	3.0	3.0	3.0
5729 - Research Data Analyst I (Eff. 07-01-2025)	0.0	1.0	1.0	1.0	1.0	1.0
Total Positions	**0.0**	**13.0**	**13.0**	**13.0**	**13.0**	**13.0**

BCP Fiscal Detail Sheet

(Dollars in Thousands)

BCP Title: Climate Bond (Proposition 4): Adjustment for Acceleration of Wildfire Resilience (Fire Training Center)

BR Name: 3540-220-BCP-2025-MR

Budget Request Summary

Operating Expenses and Equipment

Operating Expenses and Equipment	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
54XX - Special Items of Expense	0	0	0	0	-10,000	0
Total Operating Expenses and Equipment	**$0**	**$0**	**$0**	**$0**	**$-10,000**	**$0**

Total Budget Request

Total Budget Request	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total Budget Request	**$0**	**$0**	**$0**	**$0**	**$-10,000**	**$0**

Fund Summary

Fund Source

Fund Source	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	0	0	0	-10,000	0
Total Local Assistance Expenditures	**$0**	**$0**	**$0**	**$0**	**$-10,000**	**$0**
Total All Funds	**$0**	**$0**	**$0**	**$0**	**$-10,000**	**$0**

Program Summary

Program Funding

Program Funding	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
2465019 - Fire Control	0	0	0	0	-10,000	0
Total All Programs	**$0**	**$0**	**$0**	**$0**	**$-10,000**	**$0**

BCP Fiscal Detail Sheet

(Dollars in Thousands)

BCP Title: Climate Bond (Proposition 4) Implementation Positions

BR Name: 3600-084-BCP-2025-MR

Budget Request Summary

Personal Services

Personal Services	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Positions - Permanent	0.0	12.0	12.0	12.0	12.0	12.0
Total Positions	**0.0**	**12.0**	**12.0**	**12.0**	**12.0**	**12.0**
Earnings - Permanent	0	-939	-939	-939	-939	-939
Salaries and Wages Earnings - Temporary Help	0	492	492	492	492	492
Total Salaries and Wages	**$0**	**$-447**	**$-447**	**$-447**	**$-447**	**$-447**
Total Staff Benefits	0	-262	-262	-262	-262	-262
Total Personal Services	**$0**	**$-709**	**$-709**	**$-709**	**$-709**	**$-709**

Operating Expenses and Equipment

Operating Expenses and Equipment	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
5301 - General Expense	0	889	849	849	849	849
5302 - Printing	0	-5	-5	-5	-5	-5
5304 - Communications	0	-5	-5	-5	-5	-5
5306 - Postage	0	-5	-5	-5	-5	-5
5320 - Travel: In-State	0	-25	-25	-25	-25	-25
5322 - Training	0	-25	-25	-25	-25	-25
5324 - Facilities Operation	0	-55	-55	-55	-55	-55
5326 - Utilities	0	-10	-10	-10	-10	-10
5346 - Information Technology	0	-20	-10	-10	-10	-10
5368 - Non-Capital Asset Purchases - Equipment	0	-30	0	0	0	0
Total Operating Expenses and Equipment	**$0**	**$709**	**$709**	**$709**	**$709**	**$709**

Fund Summary

Fund Source

Fund Source	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total State Operations Expenditures	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Program Summary

Program Funding

Program Funding	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total All Programs	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Personal Services Details

Positions

Positions	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
0756 - Environmental Program Mgr I (Supvry) (Eff. 07-01-2025)	0.0	1.0	1.0	1.0	1.0	1.0
0762 - Environmental Scientist (Eff. 07-01-2025)	0.0	5.0	5.0	5.0	5.0	5.0
0765 - Sr Envirnal Scientist (Spec) (Eff. 07-01-2025)	0.0	1.0	1.0	1.0	1.0	1.0
1402 - Info Tech Spec I (Eff. 07-01-2025)	0.0	1.0	1.0	1.0	1.0	1.0
5578 - Research Scientist I (Eff. 07-01-2025)	0.0	2.0	2.0	2.0	2.0	2.0
5599 - Research Scientist III (Eff. 07-01-2025)	0.0	1.0	1.0	1.0	1.0	1.0
5645 - Research Scientist Supvr I (Eff. 07-01-2025)	0.0	1.0	1.0	1.0	1.0	1.0
TH00 - Temporary Help	0.0	0.0	0.0	0.0	0.0	0.0
VR00 - Various (Eff. 07-01-2025)	0.0	0.0	0.0	0.0	0.0	0.0
Total Positions	**0.0**	**12.0**	**12.0**	**12.0**	**12.0**	**12.0**

Salaries and Wages

Salaries and Wages	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
0756 - Environmental Program Mgr I (Supvry) (Eff. 07-01-2025)	0	161	161	161	161	161
0762 - Environmental Scientist (Eff. 07-01-2025)	0	430	430	430	430	430
0765 - Sr Envirnal Scientist (Spec) (Eff. 07-01-2025)	0	99	99	99	99	99
1402 - Info Tech Spec I (Eff. 07-01-2025)	0	105	105	105	105	105
5578 - Research Scientist I (Eff. 07-01-2025)	0	176	176	176	176	176
5599 - Research Scientist III (Eff. 07-01-2025)	0	106	106	106	106	106
5645 - Research Scientist Supvr I (Eff. 07-01-2025)	0	122	122	122	122	122
TH00 - Temporary Help	0	492	492	492	492	492
VR00 - Various (Eff. 07-01-2025)	0	-2,138	-2,138	-2,138	-2,138	-2,138
Total Salaries and Wages	**$0**	**$-447**	**$-447**	**$-447**	**$-447**	**$-447**

Staff Benefits

Staff Benefits	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
5150450 - Medicare Taxation	0	-9	-9	-9	-9	-9
5150500 - OASDI	0	-30	-30	-30	-30	-30
5150600 - Retirement - General	0	-145	-145	-145	-145	-145
5150800 - Workers' Compensation	0	-9	-9	-9	-9	-9
5150900 - Staff Benefits - Other	0	-69	-69	-69	-69	-69
Total Staff Benefits	**$0**	**$-262**	**$-262**	**$-262**	**$-262**	**$-262**

Total Personal Services

Total Personal Services	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total Personal Services	**$0**	**$-709**	**$-709**	**$-709**	**$-709**	**$-709**

BCP Fiscal Detail Sheet

(Dollars in Thousands)

BCP Title: Climate Bond (Proposition 4) Implementation Positions

BR Name: 3640-068-BCP-2025-MR

Budget Request Summary

Personal Services

Personal Services	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Positions - Permanent	0.0	5.0	5.0	5.0	5.0	5.0
Total Positions	**0.0**	**5.0**	**5.0**	**5.0**	**5.0**	**5.0**
Salaries and Wages Earnings - Permanent	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	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
539X - Other	0	-2,500	-2,500	-2,500	-2,500	-2,500
Total Operating Expenses and Equipment	**$0**	**$-2,500**	**$-2,500**	**$-2,500**	**$-2,500**	**$-2,500**

Fund Summary

Fund Source

Fund Source	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total State Operations Expenditures	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Program Summary

Program Funding

Program Funding	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total All Programs	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Personal Services Details

Positions

Positions	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
VR00 - Various (Eff. 07-01-2025)	0.0	5.0	5.0	5.0	5.0	5.0
Total Positions	**0.0**	**5.0**	**5.0**	**5.0**	**5.0**	**5.0**

Salaries and Wages

Salaries and Wages	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
VR00 - Various (Eff. 07-01-2025)	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

Total Personal Services	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total Personal Services	**$0**	**$2,500**	**$2,500**	**$2,500**	**$2,500**	**$2,500**

BCP Fiscal Detail Sheet

(Dollars in Thousands)

BCP Title: Climate Bond (Proposition 4): Adjustment for Acceleration of Watershed Improvement & Wildfire Resilience (AB 100)

BR Name: 3760-071-BCP-2025-MR

Budget Request Summary

Operating Expenses and Equipment

Operating Expenses and Equipment	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
54XX - Special Items of Expense	0	-5,165	-5,165	-5,165	-5,165	-5,165
Total Operating Expenses and Equipment	**$0**	**$-5,165**	**$-5,165**	**$-5,165**	**$-5,165**	**$-5,165**

Total Budget Request

Total Budget Request	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total Budget Request	**$0**	**$-5,165**	**$-5,165**	**$-5,165**	**$-5,165**	**$-5,165**

Fund Summary

Fund Source

Fund Source	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
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**	**$-5,165**	**$-5,165**	**$-5,165**	**$-5,165**

Program Summary

Program Funding

Program Funding	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
2805032 - Conservancy Programs	0	-5,165	-5,165	-5,165	-5,165	-5,165
Total All Programs	**$0**	**$-5,165**	**$-5,165**	**$-5,165**	**$-5,165**	**$-5,165**

BCP Fiscal Detail Sheet

(Dollars in Thousands)

BCP Title: Climate Bond (Proposition 4): Implementation Positions

BR Name: 3790-160-BCP-2025-MR

Budget Request Summary

Personal Services

Personal Services	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Positions - Permanent	0.0	10.0	10.0	10.0	10.0	10.0
Total Positions	**0.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**

Fund Summary

Fund Source

Fund Source	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total State Operations Expenditures	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Program Summary

Program Funding

Program Funding	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total All Programs	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Personal Services Details

Positions

Positions	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
0762 - Environmental Scientist (Eff. 07-01-2025)(LT 07-01-2033)	0.0	2.0	2.0	2.0	2.0	2.0
0765 - Sr Envirnal Scientist (Spec) (Eff. 07-01-2025)(LT 07-01-2034)	0.0	2.0	2.0	2.0	2.0	2.0
1042 - Forester II (Supvry) (Eff. 07-01-2025)(LT 07-01-2033)	0.0	1.0	1.0	1.0	1.0	1.0
1089 - Assoc Park & Recr Spec (Eff. 07-01-2025)(LT 07-01-2034)	0.0	2.0	2.0	2.0	2.0	2.0
3123 - Assoc Civil Engr (Eff. 07-01-2025)(LT 07-01-2034)	0.0	1.0	1.0	1.0	1.0	1.0
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2025)(LT 07-01-2037)	0.0	2.0	2.0	2.0	2.0	2.0
Total Positions	**0.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**

BCP Fiscal Detail Sheet

(Dollars in Thousands)

BCP Title: Climate Bond (Proposition 4): Statewide Bond Costs

BR Name: 3790-175-BCP-2025-MR

Budget Request Summary

Personal Services

Personal Services	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Positions - Permanent	0.0	0.0	1.0	1.0	1.0	1.0
Total Positions	**0.0**	**0.0**	**1.0**	**1.0**	**1.0**	**1.0**
Salaries and Wages Earnings - Permanent	0	869	1,033	1,050	1,073	1,148
Total Salaries and Wages	**$0**	**$869**	**$1,033**	**$1,050**	**$1,073**	**$1,148**
Total Personal Services	**$0**	**$869**	**$1,033**	**$1,050**	**$1,073**	**$1,148**

Operating Expenses and Equipment

Operating Expenses and Equipment	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
5301 - General Expense	0	321	382	389	396	424
Total Operating Expenses and Equipment	**$0**	**$321**	**$382**	**$389**	**$396**	**$424**

Total Budget Request

Total Budget Request	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total Budget Request	**$0**	**$1,190**	**$1,415**	**$1,439**	**$1,469**	**$1,572**

Fund Summary

Fund Source

Fund Source	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
State Operations - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	1,190	1,415	1,439	1,469	1,572
Total State Operations Expenditures	**$0**	**$1,190**	**$1,415**	**$1,439**	**$1,469**	**$1,572**
Total All Funds	**$0**	**$1,190**	**$1,415**	**$1,439**	**$1,469**	**$1,572**

Program Summary

Program Funding

Program Funding	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
2840 - Support of the Department of Parks and Recreation	0	1,190	1,415	1,439	1,469	1,572
Total All Programs	**$0**	**$1,190**	**$1,415**	**$1,439**	**$1,469**	**$1,572**

Personal Services Details

Positions

Positions	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
-	0.0	0.0	0.0	0.0	0.0	0.0
4588 - Assoc Accounting Analyst (Eff. 07-01-2026)	0.0	0.0	1.0	1.0	1.0	1.0
Total Positions	**0.0**	**0.0**	**1.0**	**1.0**	**1.0**	**1.0**

Salaries and Wages

Salaries and Wages	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
-	0	869	949	966	989	1,064
4588 - Assoc Accounting Analyst (Eff. 07-01-2026)	0	0	84	84	84	84

Salaries and Wages	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total Salaries and Wages	**$0**	**$869**	**$1,033**	**$1,050**	**$1,073**	**$1,148**

Total Personal Services

Total Personal Services	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total Personal Services	**$0**	**$869**	**$1,033**	**$1,050**	**$1,073**	**$1,148**

BCP Fiscal Detail Sheet

(Dollars in Thousands)

BCP Title: Climate Bond (Proposition 4): Adjustment for Acceleration of Watershed Improvement & Wildfire Resilience

BR Name: 3810-039-BCP-2025-MR

Budget Request Summary

Operating Expenses and Equipment

Operating Expenses and Equipment	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
54XX - Special Items of Expense	0	-10,000	-7,000	-7,000	-7,000	-349
Total Operating Expenses and Equipment	**$0**	**$-10,000**	**$-7,000**	**$-7,000**	**$-7,000**	**$-349**

Total Budget Request

Total Budget Request	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total Budget Request	**$0**	**$-10,000**	**$-7,000**	**$-7,000**	**$-7,000**	**$-349**

Fund Summary

Fund Source

Fund Source	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
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	**$0**	**$-10,000**	**$-7,000**	**$-7,000**	**$-7,000**	**$-349**

Program Summary

Program Funding

Program Funding	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
2945 - Local Assistance Grants	0	-10,000	-7,000	-7,000	-7,000	-349
Total All Programs	**$0**	**$-10,000**	**$-7,000**	**$-7,000**	**$-7,000**	**$-349**

BCP Fiscal Detail Sheet

(Dollars in Thousands)

BCP Title: Salton Sea Conservancy

BR Name: 3815-001-BCP-2025-MR

Budget Request Summary

Personal Services

Personal Services	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Positions - Permanent	0.0	4.0	10.0	14.0	15.0	15.0
Total Positions	**0.0**	**4.0**	**10.0**	**14.0**	**15.0**	**15.0**
Salaries and Wages Earnings - Permanent	0	580	1,047	1,392	1,447	1,447
Total Salaries and Wages	**$0**	**$580**	**$1,047**	**$1,392**	**$1,447**	**$1,447**
Total Staff Benefits	0	463	900	1,211	1,138	1,138
Total Personal Services	**$0**	**$1,043**	**$1,947**	**$2,603**	**$2,585**	**$2,585**

Operating Expenses and Equipment

Operating Expenses and Equipment	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
5301 - General Expense	0	1	1	1	138	138
5304 - Communications	0	1	5	5	0	0
5320 - Travel: Out-of-State	0	6	10	14	0	0
5322 - Training	0	1	4	9	0	0
5324 - Facilities Operation	0	36	36	36	0	0
5340 - Consulting and Professional Services - External	0	382	810	810	0	0
5340 - Consulting and Professional Services - Interdepartmental	0	56	75	75	0	0
5344 - Consolidated Data Centers	0	21	21	21	0	0
5368 - Non-Capital Asset Purchases - Equipment	0	1	0	1	0	0
539X - Other	0	90	315	275	0	0
Total Operating Expenses and Equipment	**$0**	**$595**	**$1,277**	**$1,247**	**$138**	**$138**

Total Budget Request

Total Budget Request	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total Budget Request	**$0**	**$1,638**	**$3,224**	**$3,850**	**$2,723**	**$2,723**

Fund Summary

Fund Source

Fund Source	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
State Operations - 3412 - Salton Sea Lithium Fund	0	0	0	0	1,510	2,723
State Operations - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	1,638	3,224	3,850	1,213	0
Total State Operations Expenditures	**$0**	**$1,638**	**$3,224**	**$3,850**	**$2,723**	**$2,723**
Total All Funds	**$0**	**$1,638**	**$3,224**	**$3,850**	**$2,723**	**$2,723**

Program Summary

Program Funding

Program Funding	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
2970 - Salton Sea Conservancy	0	1,638	3,224	3,850	2,723	2,723
Total All Programs	**$0**	**$1,638**	**$3,224**	**$3,850**	**$2,723**	**$2,723**

Personal Services Details

Positions

Positions	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
0020 - Executive Officer (Eff. 07-01-2025)	0.0	1.0	1.0	1.0	1.0	1.0
0760 - Environmental Program Mgr I (Mgrial) (Eff. 07-01-2025)	0.0	1.0	1.0	1.0	1.0	1.0
0764 - Sr Envirnal Scientist (Supvry) (Eff. 07-01-2025)	0.0	0.0	1.0	1.0	1.0	1.0
0902 - Wildlife Habitat Supvr II (Eff. 07-01-2025)	0.0	0.0	1.0	1.0	1.0	1.0
0904 - Wildlife Habitat Asst (Eff. 07-01-2025)	0.0	0.0	1.0	1.0	2.0	2.0
0916 - Fish & Wildlife Techn (Eff. 07-01-2025)	0.0	0.0	1.0	3.0	3.0	3.0
3261 - Sr Engr (Eff. 07-01-2025)	0.0	0.0	0.0	1.0	1.0	1.0
4800 - Staff Svcs Mgr I (Eff. 07-01-2025)	0.0	1.0	1.0	1.0	1.0	1.0
5157 - Staff Svcs Analyst (Gen) (Eff. 07-01-2025)	0.0	0.0	0.0	1.0	1.0	1.0
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2025)	0.0	0.0	1.0	1.0	1.0	1.0
5780 - Attorney IV (Eff. 07-01-2025)	0.0	1.0	1.0	1.0	1.0	1.0
6390 - Tractor Opr-Laborer (Eff. 07-01-2025)	0.0	0.0	1.0	1.0	1.0	1.0
Total Positions	**0.0**	**4.0**	**10.0**	**14.0**	**15.0**	**15.0**

Salaries and Wages

Salaries and Wages	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
0020 - Executive Officer (Eff. 07-01-2025)	0	138	138	138	138	138
0760 - Environmental Program Mgr I (Mgrial) (Eff. 07-01-2025)	0	171	171	171	171	171
0764 - Sr Envirnal Scientist (Supvry) (Eff. 07-01-2025)	0	0	110	110	110	110
0902 - Wildlife Habitat Supvr II (Eff. 07-01-2025)	0	0	93	93	93	93
0904 - Wildlife Habitat Asst (Eff. 07-01-2025)	0	0	56	56	112	112
0916 - Fish & Wildlife Techn (Eff. 07-01-2025)	0	0	61	182	181	181
3261 - Sr Engr (Eff. 07-01-2025)	0	0	0	155	155	155
4800 - Staff Svcs Mgr I (Eff. 07-01-2025)	0	101	101	101	101	101
5157 - Staff Svcs Analyst (Gen) (Eff. 07-01-2025)	0	0	0	69	69	69
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2025)	0	0	83	83	83	83
5780 - Attorney IV (Eff. 07-01-2025)	0	170	170	170	170	170
6390 - Tractor Opr-Laborer (Eff. 07-01-2025)	0	0	64	64	64	64

Salaries and Wages	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total Salaries and Wages	**$0**	**$580**	**$1,047**	**$1,392**	**$1,447**	**$1,447**

Staff Benefits

Staff Benefits	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
5150350 - Health Insurance	0	167	332	426	455	455
5150500 - OASDI	0	54	106	138	148	148
5150600 - Retirement - General	0	232	387	515	535	535
5150900 - Staff Benefits - Other	0	10	75	132	0	0
Total Staff Benefits	**$0**	**$463**	**$900**	**$1,211**	**$1,138**	**$1,138**

Total Personal Services

Total Personal Services	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total Personal Services	**$0**	**$1,043**	**$1,947**	**$2,603**	**$2,585**	**$2,585**

BCP Fiscal Detail Sheet

(Dollars in Thousands)

BCP Title: Climate Bond (Proposition 4): Adjustment for Acceleration of Watershed Improvement & Wildfire Resilience

BR Name: 3825-023-BCP-2025-MR

Budget Request Summary

Operating Expenses and Equipment

Operating Expenses and Equipment	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
54XX - Special Items of Expense	0	-3,000	-5,000	-5,000	-5,000	-5,000
Total Operating Expenses and Equipment	**$0**	**$-3,000**	**$-5,000**	**$-5,000**	**$-5,000**	**$-5,000**

Total Budget Request

Total Budget Request	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total Budget Request	**$0**	**$-3,000**	**$-5,000**	**$-5,000**	**$-5,000**	**$-5,000**

Fund Summary

Fund Source

Fund Source	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
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	**$0**	**$-3,000**	**$-5,000**	**$-5,000**	**$-5,000**	**$-5,000**

Program Summary

Program Funding

Program Funding	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
2990 - San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy	0	-3,000	-5,000	-5,000	-5,000	-5,000
Total All Programs	**$0**	**$-3,000**	**$-5,000**	**$-5,000**	**$-5,000**	**$-5,000**

BCP Fiscal Detail Sheet

(Dollars in Thousands)

BCP Title: Climate Bond (Proposition 4): Adjustment for Acceleration of Watershed Improvement & Wildfire Resilience

BR Name: 3845-018-BCP-2025-MR

Budget Request Summary

Operating Expenses and Equipment

Operating Expenses and Equipment	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
54XX - Special Items of Expense	0	-3,000	0	-5,000	0	-4,000
Total Operating Expenses and Equipment	**$0**	**$-3,000**	**$0**	**$-5,000**	**$0**	**$-4,000**

Total Budget Request

Total Budget Request	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total Budget Request	**$0**	**$-3,000**	**$0**	**$-5,000**	**$0**	**$-4,000**

Fund Summary

Fund Source

Fund Source	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
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**	**$0**	**$-5,000**	**$0**	**$-4,000**

Program Summary

Program Funding

Program Funding	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
3140 - San Diego River Conservancy	0	-3,000	0	-5,000	0	-4,000
Total All Programs	**$0**	**$-3,000**	**$0**	**$-5,000**	**$0**	**$-4,000**

BCP Fiscal Detail Sheet

(Dollars in Thousands)

BCP Title: Climate Bond (Proposition 4): Adjustment for Acceleration of Watershed Improvement & Wildfire Resilience

BR Name: 3855-045-BCP-2025-MR

Budget Request Summary

Operating Expenses and Equipment

Operating Expenses and Equipment	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
54XX - Special Items of Expense	0	0	-13,000	0	-13,000	0
Total Operating Expenses and Equipment	**$0**	**$0**	**$-13,000**	**$0**	**$-13,000**	**$0**

Total Budget Request

Total Budget Request	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total Budget Request	**$0**	**$0**	**$-13,000**	**$0**	**$-13,000**	**$0**

Fund Summary

Fund Source

Fund Source	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
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**	**$0**	**$-13,000**	**$0**	**$-13,000**	**$0**

Program Summary

Program Funding

Program Funding	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
3220 - Sierra Nevada Conservancy	0	0	-13,000	0	-13,000	0
Total All Programs	**$0**	**$0**	**$-13,000**	**$0**	**$-13,000**	**$0**

BCP Fiscal Detail Sheet

(Dollars in Thousands)

BCP Title: Climate Bond (Proposition 4): Statewide Bond Costs

BR Name: 3860-146-BCP-2025-MR

Budget Request Summary

Operating Expenses and Equipment

Operating Expenses and Equipment	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
539X - Other	0	246	251	328	330	337
Total Operating Expenses and Equipment	**$0**	**$246**	**$251**	**$328**	**$330**	**$337**

Total Budget Request

Total Budget Request	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total Budget Request	**$0**	**$246**	**$251**	**$328**	**$330**	**$337**

Fund Summary

Fund Source

Fund Source	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
State Operations - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	246	251	328	330	337
Total State Operations Expenditures	**$0**	**$246**	**$251**	**$328**	**$330**	**$337**
Total All Funds	**$0**	**$246**	**$251**	**$328**	**$330**	**$337**

Program Summary

Program Funding

Program Funding	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
3230 - Continuing Formulation of the California Water Plan	0	246	251	328	330	337
Total All Programs	**$0**	**$246**	**$251**	**$328**	**$330**	**$337**

BCP Fiscal Detail Sheet

(Dollars in Thousands)

BCP Title: Climate Bond (Proposition 4): Implementation Positions

BR Name: 3860-154-BCP-2025-MR

Budget Request Summary

Personal Services

Personal Services	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Positions - Permanent	0.0	3.0	3.0	3.0	3.0	3.0
Total Positions	**0.0**	**3.0**	**3.0**	**3.0**	**3.0**	**3.0**
Earnings - Permanent	0	416	416	416	416	416
Total Salaries and Wages	**$0**	**$416**	**$416**	**$416**	**$416**	**$416**
Total Staff Benefits	0	199	199	199	199	199
Total Personal Services	**$0**	**$615**	**$615**	**$615**	**$615**	**$615**

Operating Expenses and Equipment

Operating Expenses and Equipment	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
5301 - General Expense	0	75	75	75	75	75
539X - Other	0	-690	-690	-690	-690	-690
Total Operating Expenses and Equipment	**$0**	**$-615**	**$-615**	**$-615**	**$-615**	**$-615**

Fund Summary

Fund Source

Fund Source	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total State Operations Expenditures	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Program Summary

Program Funding

Program Funding	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total All Programs	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Personal Services Details

Positions

Positions	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
3137 - Engr - Water Resources (Eff. 07-01-2025)(LT 12-31-9999)	0.0	1.0	1.0	1.0	1.0	1.0
3258 - Supvng Engr (Eff. 07-01-2025)(LT 12-31-9999)	0.0	1.0	1.0	1.0	1.0	1.0
3261 - Sr Engr (Eff. 07-01-2025)(LT 12-31-9999)	0.0	1.0	1.0	1.0	1.0	1.0
Total Positions	**0.0**	**3.0**	**3.0**	**3.0**	**3.0**	**3.0**

Salaries and Wages

Salaries and Wages	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
3137 - Engr - Water Resources (Eff. 07-01-2025)(LT 12-31-9999)	0	118	118	118	118	118
3258 - Supvng Engr (Eff. 07-01-2025)(LT 12-31-9999)	0	156	156	156	156	156
3261 - Sr Engr (Eff. 07-01-2025)(LT 12-31-9999)	0	142	142	142	142	142
Total Salaries and Wages	**$0**	**$416**	**$416**	**$416**	**$416**	**$416**

Staff Benefits

Staff Benefits	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
5150350 - Health Insurance	0	71	71	71	71	71
5150600 - Retirement - General	0	128	128	128	128	128
Total Staff Benefits	**$0**	**$199**	**$199**	**$199**	**$199**	**$199**

Total Personal Services

Total Personal Services	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total Personal Services	**$0**	**$615**	**$615**	**$615**	**$615**	**$615**

BCP Fiscal Detail Sheet

(Dollars in Thousands)

BCP Title: Climate Bond (Proposition 4): Adjustments to Stream Gages

BR Name: 3860-155-BCP-2025-MR

Budget Request Summary

Operating Expenses and Equipment

Operating Expenses and Equipment	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
539X - Other	0	100	50	-3	-20	-55
54XX - Special Items of Expense	0	7,116	-990	-1,665	-1,980	-2,553
Total Operating Expenses and Equipment	**$0**	**$7,216**	**$-940**	**$-1,668**	**$-2,000**	**$-2,608**

Total Budget Request

Total Budget Request	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total Budget Request	**$0**	**$7,216**	**$-940**	**$-1,668**	**$-2,000**	**$-2,608**

Fund Summary

Fund Source

Fund Source	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
State Operations - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	100	50	-3	-20	-55
Total State Operations Expenditures	**$0**	**$100**	**$50**	**$-3**	**$-20**	**$-55**
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	7,116	-990	-1,665	-1,980	-2,553
Total Local Assistance Expenditures	**$0**	**$7,116**	**$-990**	**$-1,665**	**$-1,980**	**$-2,553**
Total All Funds	**$0**	**$7,216**	**$-940**	**$-1,668**	**$-2,000**	**$-2,608**

Program Summary

Program Funding

Program Funding	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
3230 - Continuing Formulation of the California Water Plan	0	7,216	-940	-1,668	-2,000	-2,608
Total All Programs	**$0**	**$7,216**	**$-940**	**$-1,668**	**$-2,000**	**$-2,608**

BCP Fiscal Detail Sheet

(Dollars in Thousands)

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

BR Name: 3860-164-BCP-2025-MR

Budget Request Summary

Operating Expenses and Equipment

Operating Expenses and Equipment	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
539X - Other	0	10,000	0	0	0	0
54XX - Special Items of Expense	0	0	0	-10,000	0	0
Total Operating Expenses and Equipment	**$0**	**$10,000**	**$0**	**$-10,000**	**$0**	**$0**

Total Budget Request

Total Budget Request	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total Budget Request	**$0**	**$10,000**	**$0**	**$-10,000**	**$0**	**$0**

Fund Summary

Fund Source

Fund Source	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
State Operations - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	10,000	0	0	0	0
Total State Operations Expenditures	**$0**	**$10,000**	**$0**	**$0**	**$0**	**$0**
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	0	0	-10,000	0	0
Total Local Assistance Expenditures	**$0**	**$0**	**$0**	**$-10,000**	**$0**	**$0**
Total All Funds	**$0**	**$10,000**	**$0**	**$-10,000**	**$0**	**$0**

Program Summary

Program Funding

Program Funding	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
3230 - Continuing Formulation of the California Water Plan	0	10,000	0	-10,000	0	0
Total All Programs	**$0**	**$10,000**	**$0**	**$-10,000**	**$0**	**$0**

BCP Fiscal Detail Sheet

(Dollars in Thousands)

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

BR Name: 3875-017-BCP-2025-MR

Budget Request Summary

Operating Expenses and Equipment

Operating Expenses and Equipment	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
54XX - Special Items of Expense	0	4,000	0	0	-4,000	0
Total Operating Expenses and Equipment	**$0**	**$4,000**	**$0**	**$0**	**$-4,000**	**$0**

Total Budget Request

Total Budget Request	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total Budget Request	**$0**	**$4,000**	**$0**	**$0**	**$-4,000**	**$0**

Fund Summary

Fund Source

Fund Source	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	4,000	0	0	-4,000	0
Total Local Assistance Expenditures	**$0**	**$4,000**	**$0**	**$0**	**$-4,000**	**$0**
Total All Funds	**$0**	**$4,000**	**$0**	**$0**	**$-4,000**	**$0**

Program Summary

Program Funding

Program Funding	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
3350 - Sacramento-San Joaquin Delta Conservancy	0	4,000	0	0	-4,000	0
Total All Programs	**$0**	**$4,000**	**$0**	**$0**	**$-4,000**	**$0**

BCP Fiscal Detail Sheet

(Dollars in Thousands)

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

BR Name: 4700-022-BCP-2025-MR

Budget Request Summary

Personal Services

Personal Services	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Salaries and Wages Earnings - Permanent	0	154	0	6	-160	0
Total Salaries and Wages	**$0**	**$154**	**$0**	**$6**	**$-160**	**$0**
Total Staff Benefits	0	76	0	0	-76	0
Total Personal Services	**$0**	**$230**	**$0**	**$6**	**$-236**	**$0**

Operating Expenses and Equipment

Operating Expenses and Equipment	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
54XX - Special Items of Expense	0	0	9,229	-9,229	0	0
Total Operating Expenses and Equipment	**$0**	**$0**	**$9,229**	**$-9,229**	**$0**	**$0**

Total Budget Request

Total Budget Request	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total Budget Request	**$0**	**$230**	**$9,229**	**$-9,223**	**$-236**	**$0**

Fund Summary

Fund Source

Fund Source	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
State Operations - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	230	0	6	-236	0
Total State Operations Expenditures	**$0**	**$230**	**$0**	**$6**	**$-236**	**$0**
Local Assistance - 6093 - Safe Drinking Water, Wildfire Prevention, Drought Preparedness, and Clean Air Fund	0	0	9,229	-9,229	0	0
Total Local Assistance Expenditures	**$0**	**$0**	**$9,229**	**$-9,229**	**$0**	**$0**
Total All Funds	**$0**	**$230**	**$9,229**	**$-9,223**	**$-236**	**$0**

Program Summary

Program Funding

Program Funding	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
4181030 - Low Income Weatherization Program	0	230	9,229	-9,223	-236	0
Total All Programs	**$0**	**$230**	**$9,229**	**$-9,223**	**$-236**	**$0**

Personal Services Details

Staff Benefits

Staff Benefits	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
5150350 - Health Insurance	0	24	0	0	-24	0
5150450 - Medicare Taxation	0	2	0	0	-2	0
5150500 - OASDI	0	10	0	0	-10	0
5150600 - Retirement - General	0	40	0	0	-40	0
Total Staff Benefits	**$0**	**$76**	**$0**	**$0**	**$-76**	**$0**

Total Personal Services

Total Personal Services	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total Personal Services	**$0**	**$76**	**$0**	**$0**	**$-76**	**$0**

BCP Fiscal Detail Sheet

(Dollars in Thousands)

BCP Title: Climate Bond (Proposition 4) Implementation Positions

BR Name: 8570-089-BCP-2025-MR

Budget Request Summary

Personal Services

Personal Services	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Positions - Permanent	0.0	9.0	9.0	9.0	9.0	9.0
Total Positions	**0.0**	**9.0**	**9.0**	**9.0**	**9.0**	**9.0**
Earnings - Permanent	0	728	650	650	650	176
Total Salaries and Wages	**$0**	**$728**	**$650**	**$650**	**$650**	**$176**
Total Staff Benefits	0	460	412	412	412	109
Total Personal Services	**$0**	**$1,188**	**$1,062**	**$1,062**	**$1,062**	**$285**

Operating Expenses and Equipment

Operating Expenses and Equipment	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
5301 - General Expense	0	31	18	18	18	13
5302 - Printing	0	24	21	22	22	20
5304 - Communications	0	19	8	12	12	4
5306 - Postage	0	9	5	5	5	5
5320 - Travel: In-State	0	91	88	88	88	41
5322 - Training	0	13	7	9	11	1
5324 - Facilities Operation	0	45	31	38	38	24
5326 - Utilities	0	1	1	1	1	1
5346 - Information Technology	0	74	71	71	71	71
539X - Other	0	-1,495	-1,312	-1,326	-1,328	-465
Total Operating Expenses and Equipment	**$0**	**$-1,188**	**$-1,062**	**$-1,062**	**$-1,062**	**$-285**

Fund Summary

Fund Source

Fund Source	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total State Operations Expenditures	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Program Summary

Program Funding

Program Funding	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total All Programs	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Personal Services Details

Positions

Positions	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
5393 - Assoc Govtl Program Analyst	0.0	9.0	9.0	9.0	9.0	9.0
Total Positions	**0.0**	**9.0**	**9.0**	**9.0**	**9.0**	**9.0**

Salaries and Wages

Salaries and Wages	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
5393 - Assoc Govtl Program Analyst	0	728	650	650	650	176
Total Salaries and Wages	**$0**	**$728**	**$650**	**$650**	**$650**	**$176**

Staff Benefits

Staff Benefits	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
5150600 - Retirement - General	0	460	412	412	412	109

Staff Benefits	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total Staff Benefits	**$0**	**$460**	**$412**	**$412**	**$412**	**$109**

Total Personal Services

Total Personal Services	FY2024-25 Current Year	FY2025-26 Budget Year	FY2026-27 BY+1	FY2027-28 BY+2	FY2028-29 BY+3	FY2029-30 BY+4
Total Personal Services	**$0**	**$1,188**	**$1,062**	**$1,062**	**$1,062**	**$285**