

Attachment 1: Sections 4.05 and 4.12 Reductions Summary¹
Fiscal Years 2024-25 and 2025-26

		2024-25						2025-26						
		State Operations Reductions (CS 4.05)			Vacant Position Funding Reductions (CS 4.12)			State Operations Reductions (CS 4.05)			Vacancy Position Reductions (CS 4.12)			Positions
BU	BU Name	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total	FTEs
0521	Transportation, Secretary	\$ -	\$ 692,000	\$ 692,000	\$ -	\$ -	\$ -	\$ -	\$ 692,000	\$ 692,000	\$ -	\$ -	\$ -	0.0
0540	Natural Resources Agency, Secretary	\$ 596,000	\$ 1,017,000	\$ 1,613,000	\$ 306,000	\$ 327,000	\$ 633,000	\$ 596,000	\$ 1,017,000	\$ 1,613,000	\$ 306,000	\$ 327,000	\$ 633,000	5.0
0555	Environmental Protection, Secretary	\$ 299,000	\$ 1,321,000	\$ 1,620,000	\$ 374,000	\$ 1,218,000	\$ 1,592,000	\$ 299,000	\$ 1,321,000	\$ 1,620,000	\$ 374,000	\$ 1,218,000	\$ 1,592,000	10.0
2665	High-Speed Rail Authority	\$ -	\$ 641,000	\$ 641,000	\$ -	\$ 1,433,000	\$ 1,433,000	\$ -	\$ 641,000	\$ 641,000	\$ -	\$ 1,433,000	\$ 1,433,000	6.0
3100	Exposition Park	\$ 1,262,000	\$ 370,000	\$ 1,632,000	\$ 2,028,000	\$ 1,008,000	\$ 3,036,000	\$ 1,262,000	\$ 370,000	\$ 1,632,000	\$ 2,028,000	\$ 1,008,000	\$ 3,036,000	27.0
3125	Tahoe Conservancy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0
3340	California Conservation Corps	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0
3355	Office of Energy Infrastructure Safety	\$ -	\$ 3,462,000	\$ 3,462,000	\$ -	\$ 828,000	\$ 828,000	\$ -	\$ 3,462,000	\$ 3,462,000	\$ -	\$ 828,000	\$ 828,000	5.0
3360	Energy Resource Conservation, Development Commission	\$ -	\$ 12,042,000	\$ 12,042,000	\$ -	\$ 4,348,000	\$ 4,348,000	\$ -	\$ 12,042,000	\$ 12,042,000	\$ -	\$ 4,348,000	\$ 4,348,000	30.0
3480	Department of Conservation	\$ 847,000	\$ 2,153,000	\$ 3,000,000	\$ 615,000	\$ 2,053,000	\$ 2,668,000	\$ 847,000	\$ 3,111,000	\$ 3,958,000	\$ 615,000	\$ 2,281,000	\$ 2,896,000	28.0
3540	Department of Forestry, Fire Protection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0
3560	State Lands Commission	\$ 700,000	\$ 324,000	\$ 1,024,000	\$ 894,000	\$ 1,401,000	\$ 2,295,000	\$ 700,000	\$ 324,000	\$ 1,024,000	\$ 894,000	\$ 1,401,000	\$ 2,295,000	15.0
3600	Department of Fish and Wildlife	\$ 14,258,000	\$ 24,008,000	\$ 38,266,000	\$ 10,734,000	\$ 11,968,000	\$ 22,702,000	\$ 14,258,000	\$ 24,008,000	\$ 38,266,000	\$ 10,734,000	\$ 11,968,000	\$ 22,702,000	164.3
3640	Wildlife Conservation Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0
3720	Coastal Commission	\$ 2,402,000	\$ 378,000	\$ 2,780,000	\$ 1,409,000	\$ 495,000	\$ 1,904,000	\$ 2,402,000	\$ 378,000	\$ 2,780,000	\$ 1,409,000	\$ 495,000	\$ 1,904,000	10.0
3760	State Coastal Conservancy	\$ -	\$ 462,000	\$ 462,000	\$ -	\$ 444,000	\$ 444,000	\$ -	\$ 462,000	\$ 462,000	\$ -	\$ 444,000	\$ 444,000	4.0
3790	Department of Parks, Recreation	\$ 7,239,000	\$ 1,648,000	\$ 8,887,000	\$ 10,443,000	\$ 1,233,000	\$ 11,676,000	\$ 7,239,000	\$ 1,648,000	\$ 8,887,000	\$ 10,443,000	\$ 1,233,000	\$ 11,676,000	85.0
3810	Santa Monica Mountains Conservancy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0
3820	SF Bay Conservation, Development Commission	\$ 744,000	\$ 208,000	\$ 952,000	\$ 233,000	\$ -	\$ 233,000	\$ 744,000	\$ 208,000	\$ 952,000	\$ 233,000	\$ -	\$ 233,000	2.2
3825	San Gabriel, Lower LA River, Mountains Conservancy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0
3830	San Joaquin River Conservancy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0
3835	Baldwin Hills and Urban Watersheds Conservancy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0
3840	Delta Protection Commission	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0
3845	San Diego River Conservancy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0
3850	Coachella Valley Mountains Conservancy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0
3855	Sierra Nevada Conservancy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0
3860	Department of Water Resources	\$ 15,151,000	\$ 3,591,000	\$ 18,742,000	\$ 5,696,000	\$ 686,000	\$ 6,382,000	\$ 15,151,000	\$ 3,591,000	\$ 18,742,000	\$ 5,696,000	\$ 686,000	\$ 6,382,000	40.0
3875	Sacramento-San Joaquin Delta Conservancy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0
3885	Delta Stewardship Council	\$ 1,333,000	\$ 84,000	\$ 1,417,000	\$ -	\$ -	\$ -	\$ 1,333,000	\$ 84,000	\$ 1,417,000	\$ -	\$ -	\$ -	0.0
3900	State Air Resources Board	\$ 242,000	\$ 24,248,000	\$ 24,490,000	\$ -	\$ 913,000	\$ 913,000	\$ 242,000	\$ 24,248,000	\$ 24,490,000	\$ -	\$ 913,000	\$ 913,000	119.1
3930	Department of Pesticide Regulation	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -	\$ 3,295,000	\$ 3,295,000	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -	\$ 3,295,000	\$ 3,295,000	19.0
3940	State Water Resources Control Board	\$ 6,019,000	\$ 22,784,000	\$ 28,803,000	\$ 5,773,000	\$ 11,182,000	\$ 16,955,000	\$ 6,019,000	\$ 22,784,000	\$ 28,803,000	\$ 5,773,000	\$ 11,182,000	\$ 16,955,000	90.8
3960	Department of Toxic Substances Control	\$ 1,343,000	\$ 17,264,000	\$ 18,607,000	\$ 815,000	\$ 14,431,000	\$ 15,246,000	\$ 1,343,000	\$ 17,264,000	\$ 18,607,000	\$ 815,000	\$ 14,431,000	\$ 15,246,000	112.1
3980	Office of Environmental Health Hazard Assessment	\$ 866,000	\$ 1,499,000	\$ 2,365,000	\$ 1,002,000	\$ 1,196,000	\$ 2,198,000	\$ 866,000	\$ 1,499,000	\$ 2,365,000	\$ 1,002,000	\$ 1,196,000	\$ 2,198,000	13.0
8570	Department of Food and Agriculture	\$ 4,137,000	\$ 14,200,000	\$ 18,337,000	\$ 249,000	\$ 4,214,000	\$ 4,463,000	\$ 7,004,000	\$ 14,200,000	\$ 21,204,000	\$ 2,749,000	\$ 4,214,000	\$ 6,963,000	69.1

¹ This attachment provides updated information to the 2025 Governor's Budget Efficiency Reductions published on January 10, 2025 and reflects adjustments due to the Los Angeles fire response and recovery effort, federal funding pullbacks, and other adjustments to reduce impacts on critical program

