

3845 San Diego River Conservancy

The mission of the San Diego River Conservancy is to acquire and manage public lands within the San Diego River area, and to provide recreational opportunities, open space, wildlife habitat, species protection, wetland protection and restoration, and protection and maintenance of the quality of the San Diego River. The Conservancy also provides an enhanced recreational and educational experience on public lands for the public's benefit in a manner that protects the land, natural resources, and the economic resources of the area.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
10 San Diego River Conservancy	0.2	2.0	2.0	\$44	\$490	\$274
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	0.2	2.0	2.0	\$44	\$490	\$274

FUNDING

	2003-04*	2004-05*	2005-06*
0140 California Environmental License Plate Fund	\$44	\$490	\$274
TOTALS, EXPENDITURES, ALL FUNDS	\$44	\$490	\$274

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code Section 32657.

DETAILED BUDGET ADJUSTMENTS

	2004-05*			2005-06*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Employee Compensation/Retirement	\$-	\$4	-	\$-	\$5	-
• Other Baseline Adjustments	-	-	-	-	4	-
• Reappropriation: Conservancy Planning and Program Development	-	221	-	-	-	-

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

	2003-04*	2004-05*	2005-06*
PROGRAM REQUIREMENTS			
10 SAN DIEGO RIVER CONSERVANCY			
State Operations:			
0140 California Environmental License Plate Fund	\$44	\$490	\$274
Totals, State Operations	\$44	\$490	\$274
TOTALS, EXPENDITURES			
State Operations	44	490	274
Totals, Expenditures	\$44	\$490	\$274

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	0.2	2.0	2.0	\$17	\$147	\$147
Total Adjustments	-	-	-	-	2	3
Net Totals, Salaries and Wages	0.2	2.0	2.0	\$17	\$149	\$150
Staff Benefits	-	-	-	5	47	47
Totals, Personal Services	0.2	2.0	2.0	\$22	\$196	\$197
OPERATING EXPENSES AND EQUIPMENT				\$22	\$294	\$77
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$44	\$490	\$274

* Dollars in thousands, except in Salary Range.

3845 San Diego River Conservancy - Continued

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2003-04	2004-05	2005-06	2003-04*	2004-05*	2005-06*
Totals, Authorized Positions	0.2	2.0	2.0	\$17	\$147	\$147
Salary adjustments	-	-	-	-	2	3
Total Adjustments	-	-	-	-	\$2	\$3
TOTALS, SALARIES AND WAGES	0.2	2.0	2.0	\$17	\$149	\$150

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2003-04*	2004-05*	2005-06*
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$265	\$265	\$274
Adjustment per Section 3.60	-	4	-
Reduction per Section 4.10	-6	-	-
Adjustment per Section 4.10	6	-	-
Prior year balances available:			
Item 3845-001-0140, Budget Act of 2003, as reappropriated by Item 3845-490, Budget Act of 2004	-	221	-
Totals Available	\$265	\$490	\$274
Balance available in subsequent years	-221	-	-
TOTALS, EXPENDITURES	\$44	\$490	\$274
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$44	\$490	\$274

* Dollars in thousands, except in Salary Range.