

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.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the San Diego River Conservancy's Capital Outlay Program, see "Infrastructure Overview."

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

	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
10 San Diego River Conservancy	1.5	2.0	2.0	\$489	\$272	\$292
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1.5	2.0	2.0	\$489	\$272	\$292

FUNDING

	2004-05*	2005-06*	2006-07*
0140 California Environmental License Plate Fund	\$489	\$272	\$292
TOTALS, EXPENDITURES, ALL FUNDS	\$489	\$272	\$292

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code Section 32657.

DETAILED BUDGET ADJUSTMENTS

	2005-06*			2006-07*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Various Baseline Adjustments	\$-	-\$2	-	\$-	\$18	-
Totals, Baseline Adjustments	\$-	-\$2	-	\$-	\$18	-
TOTALS, BUDGET ADJUSTMENTS	\$-	-\$2	-	\$-	\$18	-

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2004-05*	2005-06*	2006-07*
PROGRAM REQUIREMENTS				
10 SAN DIEGO RIVER CONSERVANCY				
State Operations:				
0140 California Environmental License Plate Fund		\$489	\$272	\$292
Totals, State Operations		\$489	\$272	\$292
TOTALS, EXPENDITURES				
State Operations		489	272	292
Totals, Expenditures		\$489	\$272	\$292

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1.5	2.0	2.0	\$115	\$147	\$147

* Dollars in thousands, except in Salary Range.

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1 State Operations	Positions			Expenditures		
	2004-05	2005-06	2006-07	2004-05*	2005-06*	2006-07*
Net Totals, Salaries and Wages	1.5	2.0	2.0	\$115	\$147	\$147
Staff Benefits	-	-	-	37	48	48
Totals, Personal Services	1.5	2.0	2.0	\$152	\$195	\$195
OPERATING EXPENSES AND EQUIPMENT				\$337	\$77	\$97
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$489	\$272	\$292

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2004-05*	2005-06*	2006-07*
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$265	\$274	\$292
Adjustment per Section 3.60	4	-2	-
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	\$490	\$272	\$292
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$489	\$272	\$292
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$489	\$272	\$292

INFRASTRUCTURE OVERVIEW

The San Diego River Conservancy acquires public land within the San Diego River area to provide open space and the development of public recreational facilities as well as to protect and maintain the quality of the San Diego River.

SUMMARY OF PROJECTS

State Building Program Expenditures	2004-05*	2005-06*	2006-07*
20 CAPITAL OUTLAY			
Major Projects			
20.00 CAPITAL OUTLAY ACQUISITION AND ENHANCEMENT PROJECTS	\$-	\$500	\$-
20.00.000 Capital Outlay Acquisition and Enhancement Projects	-	500 ^{vr}	-
Totals, Major Projects	\$-	\$500	\$-
TOTALS, EXPENDITURES, ALL PROJECTS	\$-	\$500	\$-
FUNDING	2004-05*	2005-06*	2006-07*
0995 Reimbursements	\$-	\$500	\$-
TOTALS, EXPENDITURES, ALL FUNDS	\$-	\$500	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2004-05*	2005-06*	2006-07*
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	0	-
TOTALS, EXPENDITURES	\$-	\$-	\$-

* Dollars in thousands, except in Salary Range.

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3 CAPITAL OUTLAY	2004-05*	2005-06*	2006-07*
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	\$500	-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$-	\$500	\$-

* Dollars in thousands, except in Salary Range.