

	A	B	C	D	E	F	G	H	I	J
1	STATE OF CALIFORNIA									Budget Year 2007-08
2	CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)									Org Code: 3845
3	FISCAL IMPACT WORKSHEET									COBCP #: 07/08:04
4	Department Title:		San Diego River Conservancy						Priority:	Priority # 4
5	Project Title:								Proj ID:	38-07-040
6	Program Category:		Water Quality and Natural Flood Conveyance						MAMI:	MA
7	Program Subcategory:		0							
8			Existing Authority	January 10 Action	April 1 Action	May 1 Action	Special Action	Net Legis Changes	Project Total	
9	FUNDING									
10	org-ref-fund-ya-yob	ph	action							
11	3845-301-6029	VRS*			569				569	
12									0	
13									0	
14									0	
15									0	
16									0	
17	*Various -acquisition, development,								0	
18	activities according to program								0	
19	needs								0	
20									0	
21									0	
22									0	
23									0	
24									0	
25	TOTAL FUNDING			0	0	569	0	0	569	
26	PROJECT COSTS									
27	Study								0	
28	Acquisition								0	
29	Preliminary Plans								0	
30	Working Drawings								0	
31	Total Construction			0	0	0	0	0	0	
32	Equipment (Group 2)								0	
33	TOTAL COSTS			0	0	569	0	0	569	
34	CONSTRUCTION DETAIL									
35	Contract								0	
36	Contingency								0	
37	A&E								0	
38	Agency Retained								0	
39	Other			0					0	
40	TOTAL CONSTRUCTION			0	0	0	0	0	0	
41	FUTURE FUNDING			0	0		0	0	0	
42	SCHEDULE									
43	SCHEDULE			mm/dd/yyyy	PROJECT SPECIFIC CODES					
44	Study Completion				Proj Mgmt:		Location:			
45	Acquisition Approval				Budg Pack:		County:			
46	Start Preliminary Plans				Proj Cat:		City:			
47	Preliminary Plan Approval				Req Legis:		Cong Dist:			
48	Approval to Proceed to Bid				Req Prov:		Sen Dist:			
49	Contract Award Approval				SO/LA Imp:		Assm Dist:			
50	Project Completion									

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51	STATE OF CALIFORNIA									Budget Year 2007-08
52	CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)									Org Code: 3845
53	FISCAL DETAIL WORKSHEET									COBCP #: 07/08:04
54	Department Title:	San Diego River Conservancy							Priority:	Priority # 4
55	Project Title:								Proj ID:	38-07-040
56	Program Category:	Water Quality and Natural Flood Conveyance							MA/MI:	MA
57	Program Subcategory:	0								
58	<i>Identify all items which fit into the categories listed below. Attach a detailed list if funding is included in this request. Provide descriptions and summary estimates for items for which you plan to request funding in the future. When possible, identify funding needs by fiscal year (BY+1 through BY +4).</i>									
59										
60										
61	PROJECT RELATED COSTS								COST	TOTAL
62	AGENCY RETAINED:									
63										
64										
65										
66										
67										
68	TOTAL AGENCY RETAINED									0
69	GROUP 2 EQUIPMENT									
70										
71										
72										
73										
74										
75										
76										
77										
78	TOTAL GROUP2 EQUIPMENT									0
79	IMPACT ON SUPPORT BUDGET								COST	TOTAL
81	ONE-TIME COSTS									
82	N/A									
83										
84										
85	TOTAL SUPPORT ONE-TIME COSTS									0
86	ANNUAL ONGOING FUTURE COSTS									
87										
88										
89										
90	TOTAL SUPPORT ANNUAL COSTS									0
91	ANNUAL ONGOING FUTURE SAVINGS									
92										
93										
94										
95	TOTAL SUPPORT ANNUAL SAVINGS									0
96	ANNUAL ONGOING FUTURE REVENUE									
97										
98										
99										
100	TOTAL SUPPORT ANNUAL REVENUE									0

	A	B	C	D	E	F	G	H	I	J
101	STATE OF CALIFORNIA								Budget Year 2007-08	
102	CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)								Org Code:	3845
103	SCOPE/ASSUMPTIONS WORKSHEET								COBCP #:	07/08:04
104									Priority:	Priority # 4
105	Department Title:	San Diego River Conservancy						Proj ID:	38-07-040	
106	Project Title:							MA/MI:	MA	
107	Program Category:	Water Quality and Natural Flood Conveyance								
108	Program Subcategory:	0								
109	<p><b>Project Specific Proposals:</b> For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language in cell A111. If you get a message that A111 is full, continue the description in A112-A115.</p>									
110	<p><b>Conceptual Proposals:</b> Provide a brief discussion of proposal defining assumptions supporting the level of funding proposed by fiscal year in relation to outstanding need identified for that fiscal year. (BY in cell A 111-A115; BY +1 in cell A117-A120; BY+2 in cell A122-A125; BY+3 in cell A127-A130; and BY+4 in cell A132-A135.)</p>									
111	Appropriate to the San Diego River Conservancy the remaining \$569,000 (five hundred and sixty nine									
112	thousand dollars) balance of the unallocated unappropriated portion of Proposition 40 Section 5096.610 (c) for									
113	improvement of beaches, watersheds and water quality (available for multiple departments) to advance the									
114	Conservancy's Water Quality and Natural Flood Conveyance Program by funding high priority projects which									
115	protect and improve the beaches, watersheds, and water quality within the San Diego River Area.									
116	<i>Enter BY+1 in cell A117:</i>									
117	Appropriate to the San Diego River Conservancy the remaining \$569,000 (five hundred and sixty nine									
118	thousand dollars) balance of the unallocated unappropriated portion of Proposition 40 Section 5096.610 (c) for									
119	improvement of beaches, watersheds and water quality (available for multiple departments) to advance the									
120	Conservancy's Water Quality and Natural Flood Conveyance Program by funding high priority projects which									
121	protect and improve the beaches, watersheds, and water quality within the San Diego River Area.									
122	<i>B</i>									
123	Appropriate to the San Diego River Conservancy the remaining \$569,000 (five hundred and sixty nine									
124	thousand dollars) balance of the unallocated unappropriated portion of Proposition 40 Section 5096.610 (c) for									
125	improvement of beaches, watersheds and water quality (available for multiple departments) to advance the									
126	Conservancy's Water Quality and Natural Flood Conveyance Program by funding high priority projects which									
127	protect and improve the beaches, watersheds, and water quality within the San Diego River Area.									
128	<i>Enter BY+3 in cell A127:</i>									
129	Appropriate to the San Diego River Conservancy the remaining \$569,000 (five hundred and sixty nine									
130	thousand dollars) balance of the unallocated unappropriated portion of Proposition 40 Section 5096.610 (c) for									
131	improvement of beaches, watersheds and water quality (available for multiple departments) to advance the									
132	Conservancy's Water Quality and Natural Flood Conveyance Program by funding high priority projects which									
133	protect and improve the beaches, watersheds, and water quality within the San Diego River Area.									
134	<i>Enter BY+4 in cell A132:</i>									