

3845 San Diego River Conservancy

The mission of the San Diego River Conservancy is to achieve the goals of the San Diego River Conservancy Act. It will accomplish these statutory objectives by establishing four programs: (1) land conservation, (2) recreation and education, (3) natural and cultural resources preservation and restoration, and (4) water quality and natural flood conveyance. This mission will be accomplished in part by building, with our partners, a San Diego River Park and hiking trail stretching from the headwaters of the River to the Pacific Ocean.

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 PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 San Diego River Conservancy	1.9	2.0	2.0	\$329	\$316	\$322
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1.9	2.0	2.0	\$329	\$316	\$322
FUNDING				2008-09*	2009-10*	2010-11*
0140 California Environmental License Plate Fund				\$329	\$316	\$322
TOTALS, EXPENDITURES, ALL FUNDS				\$329	\$316	\$322

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code Section 32657.

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Other Baseline Adjustments	\$-	-\$24	-	\$-	-\$18	-
Totals, Other Workload Budget Adjustments	\$-	-\$24	-	\$-	-\$18	-
Totals, Workload Budget Adjustments	\$-	-\$24	-	\$-	-\$18	-
Totals, Budget Adjustments	\$-	-\$24	-	\$-	-\$18	-

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
PROGRAM REQUIREMENTS				
10 SAN DIEGO RIVER CONSERVANCY				
State Operations:				
0140 California Environmental License Plate Fund		\$329	\$316	\$322
Totals, State Operations		\$329	\$316	\$322
TOTALS, EXPENDITURES				
State Operations		329	316	322
Totals, Expenditures		\$329	\$316	\$322

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1.9	2.0	2.0	\$139	\$127	\$151
Net Totals, Salaries and Wages	1.9	2.0	2.0	\$139	\$127	\$151

* Dollars in thousands, except in Salary Range.

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1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Staff Benefits	-	-	-	27	53	53
Totals, Personal Services	1.9	2.0	2.0	\$166	\$180	\$204
OPERATING EXPENSES AND EQUIPMENT				\$163	\$136	\$118
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$329	\$316	\$322

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$333	\$340	\$322
Reduction per Section 3.90	-4	-24	-
TOTALS, EXPENDITURES	\$329	\$316	\$322
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$-	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$329	\$316	\$322

INFRASTRUCTURE OVERVIEW

The San Diego River Conservancy's 2006-11 Five Year Strategic and Infrastructure Plan identifies approximately thirty projects designed to implement each of the Conservancy's four major programs and address the San Diego River Conservancy Act.

SUMMARY OF PROJECTS

State Building Program Expenditures		2008-09*	2009-10*	2010-11*
20 CAPITAL OUTLAY				
Major Projects				
20.00 CAPITAL OUTLAY ACQUISITION AND ENHANCEMENT PROJECTS		\$295	\$3,463	\$1,000
20.00.000 San Diego River Conservancy		295 ^{Vr}	3,463 ^{Vr}	1,000 ^{Vr}
Totals, Major Projects		\$295	\$3,463	\$1,000
TOTALS, EXPENDITURES, ALL PROJECTS		\$295	\$3,463	\$1,000
FUNDING		2008-09*	2009-10*	2010-11*
0995 Reimbursements		\$295	\$3,463	\$1,000
TOTALS, EXPENDITURES, ALL FUNDS		\$295	\$3,463	\$1,000

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2008-09*	2009-10*	2010-11*
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
301 Budget Act appropriation	0	0	0
Prior year balances available:			
Item 3845-301-0140, Budget Act of 2008	\$-	0	\$-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

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3 CAPITAL OUTLAY	2008-09*	2009-10*	2010-11*
Reimbursements	<u>\$295</u>	<u>\$3,463</u>	<u>\$1,000</u>
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$295	\$3,463	\$1,000

* Dollars in thousands, except in Salary Range.