3855 Sierra Nevada Conservancy

The Sierra Nevada Conservancy's mission is to initiate, encourage, and support efforts that improve the environmental, economic, and social well-being of the Sierra Nevada Region, its communities and the people of California. The Conservancy achieves its mission through the awarding of grants and loans, development of projects and programs, providing strategic direction and resources to the Region, and assisting in collaborative efforts with a broad array of governmental and non-governmental partners.

3-YEAR EXPENDITURES AND POSITIONS †

		Positions			Expenditures		
		2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
3220	Sierra Nevada Conservancy	32.0	40.3	43.3	\$41,496	\$73,076	\$19,630
TOTAL	.S, POSITIONS AND EXPENDITURES (All Programs)	32.0	40.3	43.3	\$41,496	\$73,076	\$19,630
FUNDI	NG				2020-21*	2021-22*	2022-23*
0001	General Fund				\$20,000	\$61,100	\$13,000
0140	California Environmental License Plate Fund				4,403	4,806	5,351
0890	Federal Trust Fund				2,895	2,420	79
0995	Reimbursements				8,410	3,974	474
6051	Safe Drinking Water, Water Quality and Supply, Flood Protection Fund of 2006	Control, Riv	ver and Coa	astal	46	51	51
6083	Water Quality, Supply, and Infrastructure Improvement	Fund of 20	14		188	107	56
6088	California Drought, Water, Parks, Climate, Coastal Pro For All Fund	tection, and	d Outdoor A	Access	5,504	568	569
8120	Sierra Nevada Conservancy Fund				50	50	50
TOTAL	S, EXPENDITURES, ALL FUNDS				\$41,496	\$73,076	\$19,630

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code, Division 23.3, Chapter 1, commencing with Section 33300.

MAJOR PROGRAM CHANGES

 Wildfire and Forest Resilience Package—The Budget includes \$400 million General Fund in 2022-23, and \$400 million General Fund in 2023-24 as part of a \$1.2 billion package of investments that target the state's wildfire risks. This includes \$13 million in 2022-23 and \$12 million in 2023-24 for the Sierra Nevada Conservancy to implement projects related to wildfire and forest resilience.

DETAILED BUDGET ADJUSTMENTS

	2021-22*			2022-23*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
 Wildfire and Forest Resilience Package: Regional Project Implementation 	\$-	\$-	-	\$13,000	\$-	-

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

[†] Fiscal year 2020-21 budget display reflects the best available information for use in decision-making for this department and/ or these fund(s). Additional review and reconciliation of 2020-21 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

	2021-22*		2022-23*			
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
 Sierra Nevada Conservancy Boundary Expansion (SB 208) 	-	-	-	-	540	3.0
Totals, Workload Budget Change Proposals	\$-	\$-		\$13,000	\$540	3.0
Other Workload Budget Adjustments						
Climate Resilience Package (SB 170)	11,100	-	-	-	-	-
 Executive Order No. E 21/22 - 111: Climate Resilience Package (SB 170), Transfer for Administrative Costs 	-	-	-	-	-	-
 Executive Order No. E 21/22 - 112: Wildfire and Forest Resilience Package (SB 85), Transfer for Administrative Costs 	-	-	-	-	-	-
 Executive Order No. E 21/22 - 113: Wildfire and Forest Resilience Package (SB 170), Transfer for Administrative Costs 	-	-	-	-	-	-
 Wildfire and Forest Resilience Package (SB 170): Regional Project Implementation 	50,000	-	3.0	-	-	3.0
 Section 4.05 Ongoing Expenditure Reduction Adjustment 	-	-53	-	-	-53	-
Salary Adjustments	-	142	-	-	145	-
Benefit Adjustments	-	61	-	-	66	-
 Authorized Positions, Salaries, and Wages Realignment 	-	-	5.3	-	-	5.3
Retirement Rate Adjustments	-	-5	-	-	-5	-
• SWCAP	-	-	-	-	-27	-
Totals, Other Workload Budget Adjustments	\$61,100	\$145	8.3	\$-	\$126	8.3
Totals, Workload Budget Adjustments	\$61,100	\$145	8.3	\$13,000	\$666	11.3
Totals, Budget Adjustments	\$61,100	\$145	8.3	\$13,000	\$666	11.3

PROGRAM DESCRIPTIONS

3220 - SIERRA NEVADA CONSERVANCY PROGRAM

Established pursuant to Chapter 726, Statutes of 2004, the Conservancy is authorized to:

- · Provide increased opportunities for tourism and recreation.
- · Protect, conserve, and restore the region's physical, cultural, archaeological, historical, and living resources.
- · Aid in the preservation of working landscapes.
- · Reduce the risk of natural disasters, such as wildfires.
- · Protect and improve water and air quality.
- · Assist the regional economy through the operation of the Conservancy's program.
- Undertake efforts to enhance public use and enjoyment of lands owned by the public.

In support of these programs, the Conservancy facilitates collaborative planning efforts with local and regional governments, community groups and interested parties, provides technical assistance, and initiates and funds projects to identify and fill critical needs in the Sierra Nevada region.

DETAILED EXPENDITURES BY PROGRAM †

2020-21* 2021-22* 2022-23

PROGRAM REQUIREMENTS
3220 SIERRA NEVADA CONSERVANCY

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

		2020-21*	2021-22*	2022-23*
	State Operations:			
0001	General Fund	\$-	\$3,959	\$-
0140	California Environmental License Plate Fund	4,403	4,806	5,351
0890	Federal Trust Fund	2,895	2,420	79
0995	Reimbursements	8,410	3,974	474
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	46	51	51
6083	Water Quality, Supply, and Infrastructure Improvement Fund of 2014	188	107	56
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	504	568	569
8120	Sierra Nevada Conservancy Fund	50	50	50
	Totals, State Operations	\$16,496	\$15,935	\$6,630
	Local Assistance:			
0001	General Fund	\$20,000	\$57,141	\$13,000
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	5,000	-	-
	Totals, Local Assistance	\$25,000	\$57,141	\$13,000
	TOTALS, EXPENDITURES			
	State Operations	16,496	15,935	6,630
	Local Assistance	25,000	57,141	13,000
	Totals, Expenditures	\$41,496	\$73,076	\$19,630

[†] Fiscal year 2020-21 budget display reflects the best available information for use in decision-making for this department and/ or these fund(s). Additional review and reconciliation of 2020-21 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

EXPENDITURES BY CATEGORY †

1 State Operations		Positions			Expenditures			
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*		
PERSONAL SERVICES								
Baseline Positions	32.0	32.0	32.0	\$2,533	\$2,724	\$2,647		
Authorized Positions, Salaries, and Wages Realignment	-	5.3	5.3	-	740	873		
Other Adjustments	-	3.0	6.0	-	142	367		
Net Totals, Salaries and Wages	32.0	40.3	43.3	\$2,533	\$3,606	\$3,887		
Staff Benefits	-	-	-	1,729	1,375	1,430		
Totals, Personal Services	32.0	40.3	43.3	\$4,262	\$4,981	\$5,317		
OPERATING EXPENSES AND EQUIPMENT				\$12,234	\$10,050	\$1,313		
SPECIAL ITEMS OF EXPENSES				-	904	-		
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$16,496	\$15,935	\$6,630		

2 Local Assistance	Expenditures				
	2020-21*	2021-22*	2022-23*		
Grants and Subventions - Governmental	\$25,000	\$57,141	\$13,000		
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$25,000	\$57,141	\$13,000		

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[†] Fiscal year 2020-21 budget display reflects the best available information for use in decision-making for this department and/ or these fund(s). Additional review and reconciliation of 2020-21 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

Allocation for Employee Compensation	1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
Executive Order No. E 21/22 - 113: Wildfire and Forest Resilience Package (SB 170), Transfer for Administrative Costs 555 555 Executive Order No. E 21/22 - 111: Climate Resilience Package (SB 170), Transfer for Administrative Costs 555 555 Prior Year Balances Available: Stage operations expenditure from local assistance appropriation 5,904 5 TOTALS, EXPENDITURES 040 California Environmental License Plate Fund 5,909 5,355 AIPORCPRIATIONS 018 Udget Act appropriation \$4,403 \$4,699 \$5,351 Allocation for Cimployee Compensation 114 -	0001 General Fund			
for Administrative Costs \$2,000 Featurity Order No. E 21/22 - 111: Climate Resilience Package (SB 170), Transfer for Administrative Costs 5,555 5,555 Prior Year Balances Available: \$3,959 - - - 9,04 - </td <td>APPROPRIATIONS</td> <td></td> <td></td> <td></td>	APPROPRIATIONS			
Administrative Costs		-	\$2,500	-
State operations expenditure from local assistance appropriation 0 0 0 0 0 0 0 0 0		-	555	-
TOTALS, EXPENDITURES	Prior Year Balances Available:			
### PROPRIATIONS 1014	State operations expenditure from local assistance appropriation	-	904	-
APPROPRIATIONS \$4,403 \$4,699 \$5,351 Allocation for Employee Compensation - 114 1 1 Allocation for Employee Compensation - 1	TOTALS, EXPENDITURES	-	\$3,959	-
001 Budget Act appropriation \$4,403 \$4,699 \$5,351 Allocation for Employee Compensation - 114 - Allocation for Chner Post-Employment Benefits - - - - Allocation for Staff Benefits - - - - Allocation for Staff Benefits - - - - - Section 3.60 Pension Contribution Adjustment -	0140 California Environmental License Plate Fund			
Allocation for Employee Compensation	APPROPRIATIONS			
Allocation for Other Post-Employment Benefits	001 Budget Act appropriation	\$4,403	\$4,699	\$5,351
Allocation for Staff Benefits	Allocation for Employee Compensation	-	114	-
Section 3.60 Pension Contribution Adjustment - 4 - <td>Allocation for Other Post-Employment Benefits</td> <td>-</td> <td>-1</td> <td>-</td>	Allocation for Other Post-Employment Benefits	-	-1	-
Section 4.05 Ongoing Expenditure Reduction Adjustment - 53 - 7000 - 53 - 54 - 53 - 54 - 54	Allocation for Staff Benefits	-	51	-
TOTALS, EXPENDITURES \$4,805 \$4,806 \$5,351	Section 3.60 Pension Contribution Adjustment	-	-4	-
### PROPRIATIONS ### Protection Fund of 2006 ### Allocation for Employee Compensation ### Protection Fund of 2006 ### Allocation for Employee Compensation ### PROPRIATIONS ### Protection Fund of 2006 ### PROPRIATIONS ### Protection Fund of 2006 ### Allocation for Employee Compensation ### PROPRIATIONS ### Allocation for Employee Compensation ### Allocation for Employee Compen	Section 4.05 Ongoing Expenditure Reduction Adjustment	-	-53	-
### PROPRIATIONS ### Protection Fund of 2006 ### Allocation for Employee Compensation ### Protection Fund of 2006 ### Allocation for Employee Compensation ### PROPRIATIONS ### Protection Fund of 2006 ### Allocation for Employee Compensation ### PROPRIATIONS ### PROPRIATIONS ### Protection Fund of 2006 ### Allocation for Employee Compensation ### Allocation f	TOTALS, EXPENDITURES	\$4,403	\$4,806	\$5,351
001 Budget Act appropriation \$2,895 \$2,416 \$79 Allocation for Employee Compensation - -3 - Allocation for Staff Benefits - -1 - TOTALS, EXPENDITURES \$2,895 \$2,420 \$79 O995 Reimbursements Reimbursements \$8,410 \$3,974 \$474 TOTALS, EXPENDITURES \$8,410 \$3,974 \$474 6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 \$46 \$50 \$51 APPROPRIATIONS \$46 \$50 \$51 Allocation for Employee Compensation \$46 \$50 \$51 APPROPRIATIONS 001 Budget Act appropriation \$18 \$103 \$56 Allocation for Employee Compensation \$18 \$103 \$56 Allocation for Employee Compensation \$18 \$103 \$56 Allocation for Employee Compensation \$18 \$107 \$56 6088 California Drought, Water, Parks, Climate, Coastal Pro	0890 Federal Trust Fund	. ,	. ,	. ,
Allocation for Employee Compensation Allocation for Staff Benefits TOTALS, EXPENDITURES 0995 Reimbursements APPROPRIATIONS Reimbursements ***COTALS, EXPENDITURES*** ***COTALS, EXPENDITURES** ***COTALS, E	APPROPRIATIONS			
Allocation for Staff Benefits 2,895 3,2420 379 TOTALS, EXPENDITURES 0995 Reimbursements APPROPRIATIONS Reimbursements 88,410 33,974 3474 TOTALS, EXPENDITURES 88,410 33,974 3474 TOTALS, EXPENDITURES 88,410 33,974 3474 Reimbursements 88,410 33,974 3474 TOTALS, EXPENDITURES 88,410 33,974 3474 Reimbursements 846 550 550 Allocation for Employee Compensation 446 550 550 Reimbursements 48,410 33,974 3474 Reimbursements 48,410 33,974	001 Budget Act appropriation	\$2,895	\$2,416	\$79
Name	Allocation for Employee Compensation	-	3	-
PREVIDENTIAL SERIES (A 10 Material) Serimbursements \$8,410 \$3,974 \$474 TOTALS, EXPENDITURES \$8,410 \$3,974 \$474 6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 APPROPRIATIONS 001 Budget Act appropriation \$46 \$50 \$51 Allocation for Employee Compensation \$46 \$51 \$51 6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014 APPROPRIATIONS \$188 \$103 \$56 001 Budget Act appropriation \$188 \$103 \$56 Allocation for Employee Compensation \$188 \$107 \$56 Allocation for Staff Benefits \$188 \$107 \$56 FOTALS, EXPENDITURES \$188 \$107 \$56 6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund \$545 \$568 APPROPRIATIONS \$504 \$545 \$568 Allocation for Employee Compensation \$50 \$568 \$568	Allocation for Staff Benefits	-	1	-
PREVIDENTIAL SERIES (A 10 Material) Serimbursements \$8,410 \$3,974 \$474 TOTALS, EXPENDITURES \$8,410 \$3,974 \$474 6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 APPROPRIATIONS 001 Budget Act appropriation \$46 \$50 \$51 Allocation for Employee Compensation \$46 \$51 \$51 6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014 APPROPRIATIONS \$188 \$103 \$56 001 Budget Act appropriation \$188 \$103 \$56 Allocation for Employee Compensation \$188 \$107 \$56 Allocation for Staff Benefits \$188 \$107 \$56 FOTALS, EXPENDITURES \$188 \$107 \$56 6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund \$545 \$568 APPROPRIATIONS \$504 \$545 \$568 Allocation for Employee Compensation \$50 \$568 \$568	TOTALS, EXPENDITURES	\$2.895	\$2,420	\$79
Reimbursements \$8,410 \$3,974 \$474 TOTALS, EXPENDITURES \$8,410 \$3,974 \$474 6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 \$8,410 \$3,974 \$474 APPROPRIATIONS \$46 \$50 \$51 Allocation for Employee Compensation \$46 \$50 \$51 TOTALS, EXPENDITURES \$46 \$51 \$51 6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014 \$46 \$51 \$51 APPROPRIATIONS \$188 \$103 \$56 Allocation for Employee Compensation \$188 \$103 \$56 Allocation for Staff Benefits - 1 - TOTALS, EXPENDITURES \$188 \$107 \$56 6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund \$50 \$55 APPROPRIATIONS \$50 \$56 \$56 Allocation for Employee Compensation \$50 \$56 Allocation for Employee Compensation \$50 \$56		, ,	, ,	,
TOTALS, EXPENDITURES \$8,410 \$3,974 \$474 6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 \$50 \$51 APPROPRIATIONS \$46 \$50 \$51 Allocation for Employee Compensation - 1 - TOTALS, EXPENDITURES \$46 \$51 \$51 6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014 \$50 \$51 APPROPRIATIONS \$188 \$103 \$56 Allocation for Employee Compensation - 3 - Allocation for Staff Benefits - 1 - TOTALS, EXPENDITURES \$188 \$107 \$56 6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund \$50 \$545 \$569 APPROPRIATIONS \$504 \$545 \$569 \$569 Allocation for Employee Compensation - 17 -	APPROPRIATIONS			
### Receive ### Appropriation ### Appropriation ### Supply, Flood Control, River and Coastal Protection Fund of 2006 #### Appropriation ### Supply ### Su	Reimbursements	\$8,410	\$3,974	\$474
### Protection Fund of 2006 APPROPRIATIONS 001 Budget Act appropriation	TOTALS, EXPENDITURES	\$8,410	\$3,974	\$474
001 Budget Act appropriation \$46 \$50 \$51 Allocation for Employee Compensation - 1 - TOTALS, EXPENDITURES \$46 \$51 \$51 6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014 *** *** *** APPROPRIATIONS \$188 \$103 \$56 Allocation for Employee Compensation - 3 - Allocation for Staff Benefits - 1 - TOTALS, EXPENDITURES \$188 \$107 \$56 6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund *** \$56 APPROPRIATIONS *** \$545 \$569 Allocation for Employee Compensation - 17 -		, ,		·
Allocation for Employee Compensation TOTALS, EXPENDITURES 6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014 APPROPRIATIONS 001 Budget Act appropriation Allocation for Employee Compensation - 3 - 1 - 1 - TOTALS, EXPENDITURES 6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund APPROPRIATIONS 001 Budget Act appropriation \$504 \$545 \$569 Allocation for Employee Compensation - 17	APPROPRIATIONS			
TOTALS, EXPENDITURES 6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014 APPROPRIATIONS 001 Budget Act appropriation Allocation for Employee Compensation - 3 - 1 TOTALS, EXPENDITURES 6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund APPROPRIATIONS 001 Budget Act appropriation - 504 \$569 Allocation for Employee Compensation - 17 - 18	001 Budget Act appropriation	\$46	\$50	\$51
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014 APPROPRIATIONS 001 Budget Act appropriation \$188 \$103 \$56 Allocation for Employee Compensation - 3 - 1 Allocation for Staff Benefits - 1 TOTALS, EXPENDITURES \$188 \$107 \$56 6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund APPROPRIATIONS 001 Budget Act appropriation \$504 \$545 \$569 Allocation for Employee Compensation - 17	Allocation for Employee Compensation	-	1	-
APPROPRIATIONS \$188 \$103 \$56 Allocation for Employee Compensation - 3 - Allocation for Staff Benefits - 1 - TOTALS, EXPENDITURES \$188 \$107 \$56 6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund \$188 \$107 \$56 APPROPRIATIONS \$504 \$545 \$569 Allocation for Employee Compensation - 17 -	TOTALS, EXPENDITURES	\$46	\$51	\$51
Allocation for Employee Compensation Allocation for Staff Benefits TOTALS, EXPENDITURES 6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund APPROPRIATIONS 001 Budget Act appropriation Allocation for Employee Compensation - 17				
Allocation for Employee Compensation Allocation for Staff Benefits TOTALS, EXPENDITURES 6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund APPROPRIATIONS 001 Budget Act appropriation Allocation for Employee Compensation - 17	001 Budget Act appropriation	\$188	\$103	\$56
Allocation for Staff Benefits - 1 TOTALS, EXPENDITURES \$188 \$107 \$569 \$6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund APPROPRIATIONS 001 Budget Act appropriation \$504 \$545 \$569 \$690 \$600 \$600 \$600 \$600 \$600 \$600 \$6		· -		_
TOTALS, EXPENDITURES 6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund APPROPRIATIONS 001 Budget Act appropriation Allocation for Employee Compensation \$504 \$545 \$569 \$569 \$690 \$600 \$600 \$600 \$600 \$600 \$600 \$6		_	1	_
6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund APPROPRIATIONS 001 Budget Act appropriation \$504 \$545 \$569 Allocation for Employee Compensation - 17 - 17		\$188		\$56
APPROPRIATIONS 001 Budget Act appropriation \$504 \$545 \$569 Allocation for Employee Compensation - 17 - 17	6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor	V.00	Ų.o.	400
Allocation for Employee Compensation - 17				
	001 Budget Act appropriation	\$504	\$545	\$569
	Allocation for Employee Compensation	-	17	-
Aniousion for Otan Deficito	Allocation for Staff Benefits	-	7	-

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
Section 3.60 Pension Contribution Adjustment	-	-1	-
TOTALS, EXPENDITURES	\$504	\$568	\$569
8120 Sierra Nevada Conservancy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$50	\$50	\$50
TOTALS, EXPENDITURES	\$50	\$50	\$50
Total Expenditures, All Funds, (State Operations)	\$16,496	\$15,935	\$6,630
2 LOCAL ASSISTANCE	2020-21*	2021-22*	2022-23*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$20,000	-	\$13,000
Executive Order No. E 21/22 - 112: Wildfire and Forest Resilience Package (SB 85), Transfer for Administrative Costs	-	-904	-
Executive Order No. E 21/22 - 113: Wildfire and Forest Resilience Package (SB 170), Transfer for Administrative Costs	-	-2,500	-
Wildfire and Forest Resilience Package (SB 170): Regional Project Implementation	-	50,000	-
Climate Resilience Package (SB 170)	-	11,100	-
Executive Order No. E 21/22 - 111: Climate Resilience Package (SB 170), Transfer for Administrative Costs	-	-555	-
TOTALS, EXPENDITURES	\$20,000	\$57,141	\$13,000
6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$5,000	-	-
TOTALS, EXPENDITURES	\$5,000	-	-
Total Expenditures, All Funds, (Local Assistance)	\$25,000	\$57,141	\$13,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$41,496	\$73,076	\$19,630

[†] Fiscal year 2020-21 budget display reflects the best available information for use in decision-making for this department and/ or these fund(s). Additional review and reconciliation of 2020-21 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

FUND CONDITION STATEMENTS †

	2020-21*	2021-22*	2022-23*
8120 Sierra Nevada Conservancy Fund N			
BEGINNING BALANCE	\$33	\$83	\$133
Adjusted Beginning Balance	\$33	\$83	\$133
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4171300 Donations	50	50	50
Total Revenues, Transfers, and Other Adjustments	\$50	\$50	\$50
Total Resources	\$83	\$133	\$183
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
FUND BALANCE	\$83	\$133	\$183
Reserve for economic uncertainties	83	133	183

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CHANGES IN AUTHORIZED POSITIONS †

	Positions			E	s	
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
Baseline Positions	32.0	32.0	32.0	\$2,533	\$2,724	\$2,647
Authorized Positions, Salaries, and Wages Realignment	-	5.3	5.3	-	740	873
Salary and Other Adjustments	-	3.0	3.0	-	142	145
Workload and Administrative Adjustments						
Sierra Nevada Conservancy Boundary Expansion (SB 208)						
Assoc Govtl Program Analyst	-	-	1.0	-	-	70
Conservancy Proj Analyst II	-	-	2.0	-	-	152
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	3.0	\$-	\$-	\$222
Totals, Adjustments		8.3	11.3	\$-	\$882	\$1,240
TOTALS, SALARIES AND WAGES	32.0	40.3	43.3	\$2,533	\$3,606	\$3,887

[†] Fiscal year 2020-21 budget display reflects the best available information for use in decision-making for this department and/ or these fund(s). Additional review and reconciliation of 2020-21 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.