3845 San Diego River Conservancy

The mission of the San Diego River Conservancy is to implement the San Diego River Conservancy Act through programs emphasizing Land Conservation, Recreation and Education, Natural and Cultural Resources, Water Quality and Natural Flood Conveyance, Organizational Capacity, and the San Diego Rivers Watershed Consortium. This Conservancy's mission will be accomplished in part by building with our partners the San Diego River Trail stretching over 52 miles from the headwaters in Julian to the Pacific Ocean. The Conservancy has established advisory panels to assist in restoring and enhancing three nearby watersheds: the Otay River, Sweetwater River, and Tijuana River. Working with stakeholders within these watersheds fosters collaboration among governments, public agencies and nonprofit organizations, and leverages grant funding to achieve an array of conservation objectives for the region with an emphasis on native habitat restoration and mitigating the impacts of climate change, seawater intrusion in local watersheds, sea level rise, and the risk of wildfire and flooding.

3-YEAR EXPENDITURES AND POSITIONS

		Positions		Expenditures		s	
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
3140	San Diego River Conservancy	3.0	4.0	4.0	\$7,416	\$42,960	\$1,631
TOTAL	S, POSITIONS AND EXPENDITURES (All Programs)	3.0	4.0	4.0	\$7,416	\$42,960	\$1,631
FUNDI	NG				2022-23*	2023-24*	2024-25*
0001	General Fund				\$6,557	\$35,363	\$-
0140	California Environmental License Plate Fund				403	427	431
0995	Reimbursements				-	1,060	1,060
6083	Water Quality, Supply, and Infrastructure Improvement	Fund of 20	14		7	1,934	130
6088	California Drought, Water, Parks, Climate, Coastal Prof For All Fund	ection, and	d Outdoor A	Access	449	4,176	10
TOTAL	S, EXPENDITURES, ALL FUNDS				\$7,416	\$42,960	\$1,631

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code, Division 22.9, Sections 32630 -32659.9

DETAILED BUDGET ADJUSTMENTS

	2023-24*			2024-25*			
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions	
Workload Budget Adjustments							
Workload Budget Change Proposals							
 General Fund Solution: Conservancy Project Implementation in High-Risk Regions 	\$-9,394	\$-	-	\$-	\$-	-	
Totals, Workload Budget Change Proposals	\$-9,394	\$-		\$-	\$-		
Other Workload Budget Adjustments							
Benefit Adjustments	-	7	-	-	10	-	
Salary Adjustments	-	9	-	-	10	-	
 Carryover/Reappropriation 	31,757	2,970	-	-	-	-	
Totals, Other Workload Budget Adjustments	\$31,757	\$2,986		\$-	\$20		
Totals, Workload Budget Adjustments	\$22,363	\$2,986		\$-	\$20		
Totals, Budget Adjustments	\$22,363	\$2,986	-	\$-	\$20	-	

DETAILED EXPENDITURES BY PROGRAM

2022-23* 2023-24* 2024-25*

PROGRAM REQUIREMENTS
3140 SAN DIEGO RIVER CONSERVANCY
State Operations:

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

3845 San Diego River Conservancy - Continued

		2022-23*	2023-24*	2024-25*
0001	General Fund	\$190	\$1,124	\$-
0140	California Environmental License Plate Fund	403	427	431
0995	Reimbursements	-	60	60
6083	Water Quality, Supply, and Infrastructure Improvement Fund of 2014	7	130	130
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	-	10	10
	Totals, State Operations	\$600	\$1,751	\$631
	Local Assistance:			
0001	General Fund	\$6,367	\$34,239	\$-
0995	Reimbursements	-	1,000	1,000
6083	Water Quality, Supply, and Infrastructure Improvement Fund of 2014	-	1,804	-
6088	California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund	449	4,166	-
	Totals, Local Assistance	\$6,816	\$41,209	\$1,000
	TOTALS, EXPENDITURES			
	State Operations	600	1,751	631
	Local Assistance	6,816	41,209	1,000
	Totals, Expenditures	\$7,416	\$42,960	\$1,631

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures			
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*	
PERSONAL SERVICES							
Baseline Positions	4.0	4.0	4.0	\$378	\$338	\$338	
Other Adjustments	-1.0	-	-	-55	9	10	
Net Totals, Salaries and Wages	3.0	4.0	4.0	\$323	\$347	\$348	
Staff Benefits	-	-	-	199	182	185	
Totals, Personal Services	3.0	4.0	4.0	\$522	\$529	\$533	
OPERATING EXPENSES AND EQUIPMENT				\$78	\$1,162	\$38	
SPECIAL ITEMS OF EXPENSES				-	60	60	
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$600	\$1,751	\$631	

2 Local Assistance	Expenditures					
	2022-23*	2023-24*	2024-25*			
Grants and Subventions - Governmental	\$6,816	\$26,034	\$1,000			
Other Items of Expense - Miscellaneous	-	15,175	-			
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$6,816	\$41,209	\$1,000			

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0001 General Fund			
Prior Year Balances Available:			
Item 3845-001-0001, Budget Act of 2023	-	109	-
State operation expenditures from local assistance appropriation	190	365	-
State operation expenditures from local assistance appropriation	-	650	-
Totals Available	\$190	\$1,124	

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

3845 San Diego River Conservancy - Continued

TOTALS, EXPENDITURES 10140 California Environmental License Plate Fund 10140 California Environmental 10140 California Environmental	1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*	
APPROPRIATIONS	TOTALS, EXPENDITURES	\$190	\$1,124	-	
March Marc	0140 California Environmental License Plate Fund				
Allocation for Employee Compensation					
Totals Available Totals Avai		\$403	•	\$431	
Totals Available \$400 \$4		-		-	
Name					
Page					
APPROPRIATIONS 6 560 560 TOTALS, EXPENDITURES 6 560 560 6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014 APPROPRIATIONS 1 560 510 5130	·	\$403	\$427	\$431	
Reimbursements					
TOTALS, EXPENDITURES			000	# 00	
APPROPRIATIONS 001 Budget Act appropriation 0 \$130 \$130 Prior Year Balances Available: 7 7 \$130 \$130 Totals Available \$7 \$130 \$10 \$10 \$10 \$10 \$10 \$10 <td></td> <td></td> <td></td> <td></td>					
APPROPRIATIONS	·	-	\$60	\$60	
010 Budget Act appropriation \$130 \$130 Prior Year Balances Available: 1 2 2 Item 3845-001-6083, Budget Act of 2020 7 \$130 \$130 TOTALS, EXPENDITURES \$7 \$130 \$130 BOBB California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund \$150 \$10 APPROPRIATIONS \$10 \$10 \$10 \$10 1018 Budget Act appropriation \$10					
Prior Year Balances Available: Item 3845-001-0803, Budget Act of 2020 7 \$130			¢120	¢120	
Item 3845-001-6083, Budget Act of 2020		-	\$130	\$130	
Totals Available \$7 \$130 \$130 \$		7	_		
TOTALS, EXPENDITURES 6088	• •		\$130	\$130	
Access For All Fund APPROPRIATIONS \$10					
APPROPRIATIONS 001 Budget Act appropriation Totals Available Totals Available Total Expenditures, All Funds, (State Operations) 2 LOCAL ASSISTANCE 0001 General Fund APPROPRIATIONS 101 Budget Act appropriation 2 LOCAL ASSISTANCE 0001 General Fund APPROPRIATIONS 101 Budget Act appropriation APPROPOPRIATIONS 101 Budget Act appropriation APPROPOPRIATIONS 101 Budget Act appropriation APPROPOPRIATIONS 101 Budget Act of 2021 as addeed by Chapter 240, Statutes of 2021 as a 4,793 APPROPORIATION Budget Act of 2021 as addeed by Chapter 240, Statutes of 2021 as a 4,793 Item 3845-101-0001, Budget Act of 2021 as addeed by Chapter 240, Statutes of 2021 as a 4,793 Item 3845-102-0001, Budget Act of 2021 as addeed by Chapter 240, Statutes of 2021 as a 4,793 Item 3845-102-0001, Budget Act of 2021 as addeed by Chapter 240, Statutes of 2021 as a 4,793 Item 3845-102-0001, Budget Act of 2021 as addeed by Chapter 240, Statutes of 2021 as a 4,793 Item 3845-102-0001, Budget Act of 2021 as addeed by Chapter 240, Statutes of 2021 as a 4,793 Item 3845-101-0001, Budget Act of 2021 as addeed by Chapter 240, Statutes of 2021 as a 4,793 Appropriate by them 3845-102-0001, Budget Act of 2021 as addeed by Chapter 240, Statutes of 2021 as a 4,793 Appropriate by them 3845-102-0001, Budget Act of 2021 as addeed by Chapter 240, Statutes of 2021 as a 4,793 Appropriate by them 3845-102-0001, Budget Act of 2021 as addeed by Chapter 240, Statutes of 2021 as a 4,793 Appropriate by them 3845-102-0001, Budget Act of 2021 as addeed by Chapter 240, Statutes of 2021 as a 4,793 Appropriate by them 3845-102-0001, Budget Act of 2021 as addeed by Chapter 240, Statutes of 2021 as a 4,793 Appropriate by them 3845-102-00	,	\$ 1	\$130	\$130	
011 Budget Act appropriation					
Totals Available \$10 \$10 TOTALS, EXPENDITURES \$10 \$10 Total Expenditures, All Funds, (State Operations) \$600 \$1,751 \$630 2 LOCAL ASSISTANCE 2022-23* 2023-24* 2024-25* APPROPRIATIONS 101 Budget Act appropriation \$13,000 \$1,7	APPROPRIATIONS				
TOTALS, EXPENDITURES 5 600 \$1.00 </td <td>001 Budget Act appropriation</td> <td>-</td> <td>\$10</td> <td>\$10</td>	001 Budget Act appropriation	-	\$10	\$10	
Total Expenditures, All Funds, (State Operations) \$600 \$1,751 \$631 2 LOCAL ASSISTANCE 2022-23* 2023-24* 2024-25* BOUNT General Fund APPROPRIATIONS \$13,000 \$1,0	Totals Available		\$10	\$10	
2 LOCAL ASSISTANCE 2022-23* 2023-24* 2024-25* COCAL ASSISTANCE 0001 General Fund APPROPRIATIONS 101 Budget Act appropriation □ \$13,000 □ Prior Year Balances Available: □ 2,175 □ Chapter 249, Statutes of 2022, Control Section 19.56 □ 2,175 □ Item 3845-101-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021 as added by Item 3845-101-0001, Budget Act of 2022 □ 12,950 □ Item 3845-101-0001, Budget Act of 2022 □ 1,776 □ □ 1,0776 □ □ 1,0776 □	TOTALS, EXPENDITURES		\$10	\$10	
APPROPRIATIONS	Total Formanditures All Formats (Otata One and tours)				
APPROPRIATIONS	Total Expenditures, All Funds, (State Operations)	\$600	\$1,751	\$631	
APPROPRIATIONS 101 Budget Act appropriation - \$13,000 - Prior Year Balances Available: - 2,175 - Chapter 249, Statutes of 2022, Control Section 19.56 - 2,175 - Item 3845-101-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021 as reappropriated by Item 3845-492, Budget Act of 2023 - 12,950 - Item 3845-101-0001, Budget Act of 2022 - 12,950 - Item 3845-102-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021 1,574 10,776 - Item 3845-102-0001, Budget Act of 2022 - 2,000 - <	Total Expenditures, All Funds, (State Operations)	\$600	\$1,751	\$631	
101 Budget Act appropriation - \$13,000 -		·		·	
Prior Year Balances Available: Chapter 249, Statutes of 2022, Control Section 19.56 - 2,175 - Item 3845-101-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021 as reappropriated by Item 3845-492, Budget Act of 2023 4,793 2,732 - Item 3845-101-0001, Budget Act of 2022 - 12,950 - Item 3845-102-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021 1,574 10,776 - Item 3845-102-0001, Budget Act of 2022 - 2,000 - Totals Available \$6,367 \$43,633 - Unexpended balance, estimated savings - - 9,394 - TOTALS, EXPENDITURES - 9,394 - APPROPRIATIONS Reimbursements - \$1,000 \$1,000 TOTALS, EXPENDITURES - \$1,000 \$1,000 TOTALS, EXPENDITURES - \$1,000 \$1,000 Foreign Year Balances Available: - \$1,000 \$1,000 Item 3845-101-6083, Budget Act of 2015 as reappropriated by Item 3845-490, Budget Act of 2015 and 2021 - 339 - <td>2 LOCAL ASSISTANCE</td> <td>·</td> <td></td> <td>·</td>	2 LOCAL ASSISTANCE	·		·	
Chapter 249, Statutes of 2022, Control Section 19.56 - 2,175 - Item 3845-101-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021 as 4,793 2,732 - Item 3845-101-0001, Budget Act of 2022 - 12,950 - Item 3845-102-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021 1,574 10,776 - Item 3845-102-0001, Budget Act of 2022 - 2,000 - Totals Available \$6,367 \$43,633 - Unexpended balance, estimated savings - 9,394 - TOTALS, EXPENDITURES \$6,367 \$34,239 - O995 Reimbursements APPROPRIATIONS Reimbursements - \$1,000 \$1,000 TOTALS, EXPENDITURES - \$1,000 \$1,000 TOTALS, EXPENDITURES - \$1,000 \$1,000 Feliphore Year Balances Available: Item 3845-101-6083, Budget Act of 2015 as reappropriated by Item 3845-490, Budget Acts of 2018 and 2021 - 339 - 339 Item 3845-101-6083, Budget Act of 2022 - 1,465 - \$1,804 - \$1,804 - \$1,804	2 LOCAL ASSISTANCE 0001 General Fund	·		·	
Item 3845-101-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021 as reappropriated by Item 3845-492, Budget Act of 2023 4,793 2,732 - Item 3845-101-0001, Budget Act of 2022 - 12,950 - Item 3845-102-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021 1,574 10,776 - Item 3845-102-0001, Budget Act of 2022 - 2,000 - Totals Available \$6,367 \$43,633 - Unexpended balance, estimated savings - -9,394 - TOTALS, EXPENDITURES \$6,367 \$34,239 - O995 Reimbursements APPROPRIATIONS \$1,000 \$1,000 Reimbursements - \$1,000 \$1,000 TOTALS, EXPENDITURES - \$1,000 \$1,000 6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014 \$1,000 \$1,000 Prior Year Balances Available: 339 - Item 3845-101-6083, Budget Act of 2015 as reappropriated by Item 3845-490, Budget Acts of 2015 as reappropriated by 1845-490, Budget Act of 2015 as reappropriated by 1845-490, Budget Act of 2015 as reappropriated by 1845-490, Budget Act of 2015 as reappropriated by 1845-490,	2 LOCAL ASSISTANCE 0001 General Fund APPROPRIATIONS 101 Budget Act appropriation	·	2023-24*	·	
reappropriated by Item 3845-492, Budget Act of 2023 Item 3845-101-0001, Budget Act of 2022 Item 3845-102-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021 Item 3845-102-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021 Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES 0995 Reimbursements APPROPRIATIONS Reimbursements Reimbursements TOTALS, EXPENDITURES 0995 Reimbursements APPROPRIATIONS Reimbursements TOTALS, EXPENDITURES 0995 Reimbursements 1 \$1,000 \$1	2 LOCAL ASSISTANCE 0001 General Fund APPROPRIATIONS 101 Budget Act appropriation Prior Year Balances Available:	·	2023-24* \$13,000	·	
Item 3845-101-0001, Budget Act of 2022	2 LOCAL ASSISTANCE 0001 General Fund APPROPRIATIONS 101 Budget Act appropriation Prior Year Balances Available: Chapter 249, Statutes of 2022, Control Section 19.56	·	2023-24* \$13,000	·	
Item 3845-102-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021 1,574 10,776 - Item 3845-102-0001, Budget Act of 2022 - 2,000 - Totals Available \$6,367 \$43,633 - Unexpended balance, estimated savings - -9,394 - TOTALS, EXPENDITURES \$6,367 \$34,239 - APPROPRIATIONS Reimbursements - \$1,000 \$1,000 TOTALS, EXPENDITURES - \$1,000 \$1,000 FORMARY AND ADDITIONS - \$1,000 \$1,000 TOTALS, EXPENDITURES - \$1,000 \$1,000 FORMARY ADDITIONS - \$1,000 \$1,000 TOTALS, EXPENDITURES - \$1,000 \$1,000 FORMARY ADDITIONS - \$1,000 \$1,000 FORMARY ADDITIONS - \$1,000 \$1,000 FORMARY ADDITIONS - \$1,000 \$1,000 FORMARY ADITIONS - \$1,000	2 LOCAL ASSISTANCE 0001 General Fund APPROPRIATIONS 101 Budget Act appropriation Prior Year Balances Available: Chapter 249, Statutes of 2022, Control Section 19.56 Item 3845-101-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021 as	2022-23*	2023-24* \$13,000 2,175	·	
Item 3845-102-0001, Budget Act of 2022	2 LOCAL ASSISTANCE 0001 General Fund APPROPRIATIONS 101 Budget Act appropriation Prior Year Balances Available: Chapter 249, Statutes of 2022, Control Section 19.56 Item 3845-101-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021 as reappropriated by Item 3845-492, Budget Act of 2023	2022-23*	2023-24* \$13,000 2,175 2,732	·	
Totals Available \$6,367 \$43,633 - Unexpended balance, estimated savings - -9,394 - TOTALS, EXPENDITURES \$6,367 \$34,239 - APPROPRIATIONS Reimbursements - \$1,000 \$1,000 TOTALS, EXPENDITURES - \$1,000 \$1,000 6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014 - \$1,000 \$1,000 Prior Year Balances Available: Item 3845-101-6083, Budget Act of 2015 as reappropriated by Item 3845-490, Budget Acts of 2018 and 2021 339 - Item 3845-101-6083, Budget Act of 2022 - 1,465 - Totals Available - \$1,804 -	2 LOCAL ASSISTANCE 0001 General Fund APPROPRIATIONS 101 Budget Act appropriation Prior Year Balances Available: Chapter 249, Statutes of 2022, Control Section 19.56 Item 3845-101-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021 as reappropriated by Item 3845-492, Budget Act of 2023 Item 3845-101-0001, Budget Act of 2022	2022-23* 4,793	2023-24* \$13,000 2,175 2,732 12,950	·	
Unexpended balance, estimated savings - 9,394 - TOTALS, EXPENDITURES \$6,367 \$34,239 - O995 Reimbursements APPROPRIATIONS Reimbursements - \$1,000 \$1,000 TOTALS, EXPENDITURES - \$1,000 \$1,000 6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014 Prior Year Balances Available: Item 3845-101-6083, Budget Act of 2015 as reappropriated by Item 3845-490, Budget Acts of 2018 and 2021 339 - Item 3845-101-6083, Budget Act of 2022 - 1,465 - - Totals Available - \$1,804 -	2 LOCAL ASSISTANCE 0001 General Fund APPROPRIATIONS 101 Budget Act appropriation Prior Year Balances Available: Chapter 249, Statutes of 2022, Control Section 19.56 Item 3845-101-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021 as reappropriated by Item 3845-492, Budget Act of 2023 Item 3845-101-0001, Budget Act of 2022 Item 3845-102-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021	2022-23* 4,793	\$13,000 2,175 2,732 12,950 10,776	·	
TOTALS, EXPENDITURES \$6,367 \$34,239 - 0995 Reimbursements APPROPRIATIONS Reimbursements - \$1,000 \$1,000 TOTALS, EXPENDITURES - \$1,000 \$1,000 6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014 Prior Year Balances Available: Item 3845-101-6083, Budget Act of 2015 as reappropriated by Item 3845-490, Budget Acts of 2018 and 2021 - 339 - Item 3845-101-6083, Budget Act of 2022 - 1,465 - Totals Available - \$1,804 -	2 LOCAL ASSISTANCE 0001 General Fund APPROPRIATIONS 101 Budget Act appropriation Prior Year Balances Available: Chapter 249, Statutes of 2022, Control Section 19.56 Item 3845-101-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021 as reappropriated by Item 3845-492, Budget Act of 2023 Item 3845-101-0001, Budget Act of 2022 Item 3845-102-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021 Item 3845-102-0001, Budget Act of 2022	2022-23* - 4,793 - 1,574	2023-24* \$13,000 2,175 2,732 12,950 10,776 2,000	·	
0995 Reimbursements APPROPRIATIONS Reimbursements - \$1,000 \$1,000 TOTALS, EXPENDITURES - \$1,000 \$1,000 6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014 Prior Year Balances Available: - 339 - Item 3845-101-6083, Budget Act of 2015 as reappropriated by Item 3845-490, Budget Acts of 2018 and 2021 - 1,465 - Item 3845-101-6083, Budget Act of 2022 - 1,465 - Totals Available - \$1,804 -	2 LOCAL ASSISTANCE 0001 General Fund APPROPRIATIONS 101 Budget Act appropriation Prior Year Balances Available: Chapter 249, Statutes of 2022, Control Section 19.56 Item 3845-101-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021 as reappropriated by Item 3845-492, Budget Act of 2023 Item 3845-101-0001, Budget Act of 2022 Item 3845-102-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021 Item 3845-102-0001, Budget Act of 2022 Totals Available	2022-23* - 4,793 - 1,574	\$13,000 2,175 2,732 12,950 10,776 2,000 \$43,633	·	
Reimbursements - \$1,000 \$1,000 TOTALS, EXPENDITURES - \$1,000 \$1,000 6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014 Prior Year Balances Available: Item 3845-101-6083, Budget Act of 2015 as reappropriated by Item 3845-490, Budget Acts of 2018 and 2021 - 339 - Item 3845-101-6083, Budget Act of 2022 - 1,465 - Totals Available - \$1,804 -	2 LOCAL ASSISTANCE 0001 General Fund APPROPRIATIONS 101 Budget Act appropriation Prior Year Balances Available: Chapter 249, Statutes of 2022, Control Section 19.56 Item 3845-101-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021 as reappropriated by Item 3845-492, Budget Act of 2023 Item 3845-101-0001, Budget Act of 2022 Item 3845-102-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021 Item 3845-102-0001, Budget Act of 2022 Totals Available Unexpended balance, estimated savings	2022-23* - 4,793 - 1,574 - \$6,367	\$13,000 2,175 2,732 12,950 10,776 2,000 \$43,633 -9,394	·	
TOTALS, EXPENDITURES - \$1,000 \$1,000 6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014 Prior Year Balances Available: Item 3845-101-6083, Budget Act of 2015 as reappropriated by Item 3845-490, Budget Acts of 2018 and 2021 - 339 - Item 3845-101-6083, Budget Act of 2022 - 1,465 - Totals Available - \$1,804 -	2 LOCAL ASSISTANCE 0001 General Fund APPROPRIATIONS 101 Budget Act appropriation Prior Year Balances Available: Chapter 249, Statutes of 2022, Control Section 19.56 Item 3845-101-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021 as reappropriated by Item 3845-492, Budget Act of 2023 Item 3845-101-0001, Budget Act of 2022 Item 3845-102-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021 Item 3845-102-0001, Budget Act of 2022 Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES	2022-23* - 4,793 - 1,574 - \$6,367	\$13,000 2,175 2,732 12,950 10,776 2,000 \$43,633 -9,394	·	
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014 Prior Year Balances Available: Item 3845-101-6083, Budget Act of 2015 as reappropriated by Item 3845-490, Budget Acts of 2018 and 2021 - 339 - 1,465 - 1,465 - 1,465 - 1,485 - 1,485 - 1,485 - 1,485 - 1,4804 <td ro<="" td=""><td>2 LOCAL ASSISTANCE 0001 General Fund APPROPRIATIONS 101 Budget Act appropriation Prior Year Balances Available: Chapter 249, Statutes of 2022, Control Section 19.56 Item 3845-101-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021 as reappropriated by Item 3845-492, Budget Act of 2023 Item 3845-101-0001, Budget Act of 2022 Item 3845-102-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021 Item 3845-102-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021 Item 3845-102-0001, Budget Act of 2022 Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES 0995 Reimbursements</td><td>2022-23* - 4,793 - 1,574 - \$6,367</td><td>\$13,000 2,175 2,732 12,950 10,776 2,000 \$43,633 -9,394</td><td>·</td></td>	<td>2 LOCAL ASSISTANCE 0001 General Fund APPROPRIATIONS 101 Budget Act appropriation Prior Year Balances Available: Chapter 249, Statutes of 2022, Control Section 19.56 Item 3845-101-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021 as reappropriated by Item 3845-492, Budget Act of 2023 Item 3845-101-0001, Budget Act of 2022 Item 3845-102-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021 Item 3845-102-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021 Item 3845-102-0001, Budget Act of 2022 Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES 0995 Reimbursements</td> <td>2022-23* - 4,793 - 1,574 - \$6,367</td> <td>\$13,000 2,175 2,732 12,950 10,776 2,000 \$43,633 -9,394</td> <td>·</td>	2 LOCAL ASSISTANCE 0001 General Fund APPROPRIATIONS 101 Budget Act appropriation Prior Year Balances Available: Chapter 249, Statutes of 2022, Control Section 19.56 Item 3845-101-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021 as reappropriated by Item 3845-492, Budget Act of 2023 Item 3845-101-0001, Budget Act of 2022 Item 3845-102-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021 Item 3845-102-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021 Item 3845-102-0001, Budget Act of 2022 Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES 0995 Reimbursements	2022-23* - 4,793 - 1,574 - \$6,367	\$13,000 2,175 2,732 12,950 10,776 2,000 \$43,633 -9,394	·
Prior Year Balances Available: 3845-101-6083, Budget Act of 2015 as reappropriated by Item 3845-490, Budget Acts of 2018 and 2021 339 - Item 3845-101-6083, Budget Act of 2022 - 1,465 - Totals Available - \$1,804 -	2 LOCAL ASSISTANCE 0001 General Fund APPROPRIATIONS 101 Budget Act appropriation Prior Year Balances Available: Chapter 249, Statutes of 2022, Control Section 19.56 Item 3845-101-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021 as reappropriated by Item 3845-492, Budget Act of 2023 Item 3845-101-0001, Budget Act of 2022 Item 3845-102-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021 Item 3845-102-0001, Budget Act of 2022 Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES 0995 Reimbursements APPROPRIATIONS	2022-23* - 4,793 - 1,574 - \$6,367	\$13,000 2,175 2,732 12,950 10,776 2,000 \$43,633 -9,394 \$34,239	2024-25*	
Item 3845-101-6083, Budget Act of 2015 as reappropriated by Item 3845-490, Budget Acts of 2018 and 2021 - 339 - Item 3845-101-6083, Budget Act of 2022 - 1,465 - Totals Available - \$1,804 -	2 LOCAL ASSISTANCE 0001 General Fund APPROPRIATIONS 101 Budget Act appropriation Prior Year Balances Available: Chapter 249, Statutes of 2022, Control Section 19.56 Item 3845-101-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021 as reappropriated by Item 3845-492, Budget Act of 2023 Item 3845-101-0001, Budget Act of 2022 Item 3845-102-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021 Item 3845-102-0001, Budget Act of 2022 Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES 0995 Reimbursements APPROPRIATIONS Reimbursements	2022-23* - 4,793 - 1,574 - \$6,367	\$13,000 2,175 2,732 12,950 10,776 2,000 \$43,633 -9,394 \$34,239	2024-25*	
of 2018 and 2021 Item 3845-101-6083, Budget Act of 2022 Totals Available - \$1,804 -	2 LOCAL ASSISTANCE 0001 General Fund APPROPRIATIONS 101 Budget Act appropriation Prior Year Balances Available: Chapter 249, Statutes of 2022, Control Section 19.56 Item 3845-101-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021 as reappropriated by Item 3845-492, Budget Act of 2023 Item 3845-101-0001, Budget Act of 2022 Item 3845-102-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021 Item 3845-102-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021 Item 3845-102-0001, Budget Act of 2022 Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES 0995 Reimbursements APPROPRIATIONS Reimbursements TOTALS, EXPENDITURES	2022-23* - 4,793 - 1,574 - \$6,367	\$13,000 2,175 2,732 12,950 10,776 2,000 \$43,633 -9,394 \$34,239	2024-25*	
Totals Available - \$1,804 -	2 LOCAL ASSISTANCE 0001 General Fund APPROPRIATIONS 101 Budget Act appropriation Prior Year Balances Available: Chapter 249, Statutes of 2022, Control Section 19.56 Item 3845-101-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021 as reappropriated by Item 3845-492, Budget Act of 2023 Item 3845-101-0001, Budget Act of 2022 Item 3845-102-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021 Item 3845-102-0001, Budget Act of 2022 Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES 0995 Reimbursements APPROPRIATIONS Reimbursements TOTALS, EXPENDITURES 6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014	2022-23* - 4,793 - 1,574 - \$6,367	\$13,000 2,175 2,732 12,950 10,776 2,000 \$43,633 -9,394 \$34,239	2024-25*	
	2 LOCAL ASSISTANCE 0001 General Fund APPROPRIATIONS 101 Budget Act appropriation Prior Year Balances Available: Chapter 249, Statutes of 2022, Control Section 19.56 Item 3845-101-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021 as reappropriated by Item 3845-492, Budget Act of 2023 Item 3845-101-0001, Budget Act of 2022 Item 3845-102-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021 Item 3845-102-0001, Budget Act of 2022 Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES 0995 Reimbursements APPROPRIATIONS Reimbursements TOTALS, EXPENDITURES 6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014 Prior Year Balances Available: Item 3845-101-6083, Budget Act of 2015 as reappropriated by Item 3845-490, Budget Acts	2022-23* - 4,793 - 1,574 - \$6,367	\$13,000 2,175 2,732 12,950 10,776 2,000 \$43,633 -9,394 \$34,239 \$1,000 \$1,000	2024-25*	
TOTALS, EXPENDITURES - \$1,804 -	2 LOCAL ASSISTANCE 0001 General Fund APPROPRIATIONS 101 Budget Act appropriation Prior Year Balances Available: Chapter 249, Statutes of 2022, Control Section 19.56 Item 3845-101-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021 as reappropriated by Item 3845-492, Budget Act of 2023 Item 3845-101-0001, Budget Act of 2022 Item 3845-102-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021 Item 3845-102-0001, Budget Act of 2022 Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES 0995 Reimbursements APPROPRIATIONS Reimbursements TOTALS, EXPENDITURES 6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014 Prior Year Balances Available: Item 3845-101-6083, Budget Act of 2015 as reappropriated by Item 3845-490, Budget Acts of 2018 and 2021	2022-23* - 4,793 - 1,574 - \$6,367	\$13,000 2,175 2,732 12,950 10,776 2,000 \$43,633 -9,394 \$34,239 \$1,000 \$1,000	2024-25*	
	2 LOCAL ASSISTANCE 0001 General Fund APPROPRIATIONS 101 Budget Act appropriation Prior Year Balances Available: Chapter 249, Statutes of 2022, Control Section 19.56 Item 3845-101-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021 as reappropriated by Item 3845-492, Budget Act of 2023 Item 3845-101-0001, Budget Act of 2022 Item 3845-102-0001, Budget Act of 2021 as added by Chapter 240, Statutes of 2021 Item 3845-102-0001, Budget Act of 2022 Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES 0995 Reimbursements APPROPRIATIONS Reimbursements TOTALS, EXPENDITURES 6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014 Prior Year Balances Available: Item 3845-101-6083, Budget Act of 2015 as reappropriated by Item 3845-490, Budget Acts of 2018 and 2021 Item 3845-101-6083, Budget Act of 2022	2022-23* - 4,793 - 1,574 - \$6,367	\$13,000 2,175 2,732 12,950 10,776 2,000 \$43,633 -9,394 \$34,239 \$1,000 339 1,465	2024-25*	

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

3845 San Diego River Conservancy - Continued

2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$3,000	-
Prior Year Balances Available:			
Item 3845-101-6088, Budget Act of 2021	449	1,166	-
Totals Available	\$449	\$4,166	-
TOTALS, EXPENDITURES	\$449	\$4,166	-
Total Expenditures, All Funds, (Local Assistance)	\$6,816	\$41,209	\$1,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$7,416	\$42,960	\$1,631

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures			
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*	
Baseline Positions	4.0	4.0	4.0	\$378	\$338	\$338	
Salary and Other Adjustments	-1.0	-	-	-55	9	10	
Totals, Adjustments	-1.0			\$-55	\$9	\$10	
TOTALS, SALARIES AND WAGES	3.0	4.0	4.0	\$323	\$347	\$348	

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