

### 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 citizens of California. The Conservancy achieves its mission through the awarding of grants and loans, development of projects and programs, providing technical assistance and assisting in collaborative efforts with a broad array of governmental and non governmental partners.

#### 3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 Sierra Nevada Conservancy	27.6	26.9	26.9	\$13,951	\$20,536	\$4,854
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>27.6</b>	<b>26.9</b>	<b>26.9</b>	<b>\$13,951</b>	<b>\$20,536</b>	<b>\$4,854</b>
<b>FUNDING</b>				<b>2010-11*</b>	<b>2011-12*</b>	<b>2012-13*</b>
0140 California Environmental License Plate Fund				\$3,886	\$4,125	\$4,131
0995 Reimbursements				-	200	200
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				10,065	16,211	523
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$13,951</b>	<b>\$20,536</b>	<b>\$4,854</b>

#### LEGAL CITATIONS AND AUTHORITY

##### DEPARTMENT AUTHORITY

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

#### DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustments	\$-	-\$25	-	\$-	\$7	-
• Retirement Rate Adjustment	-	15	-	-	15	-
• Carryover/Reappropriation	-	15,715	-	-	-	-
• Miscellaneous Adjustments	-	-34	-	-	-32	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$15,671</b>	<b>-</b>	<b>\$-</b>	<b>-\$10</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$15,671</b>	<b>-</b>	<b>\$-</b>	<b>-\$10</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$15,671</b>	<b>-</b>	<b>\$-</b>	<b>-\$10</b>	<b>-</b>

#### PROGRAM DESCRIPTIONS

##### 10 - 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.

\* Dollars in thousands, except in Salary Range.

## 3855 Sierra Nevada Conservancy - Continued

## DETAILED EXPENDITURES BY PROGRAM

		2010-11*	2011-12*	2012-13*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>SIERRA NEVADA CONSERVANCY</b>			
<b>State Operations:</b>				
0140	California Environmental License Plate Fund	\$3,886	\$4,125	\$4,131
0995	Reimbursements	-	200	200
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	357	496	523
<b>Totals, State Operations</b>		<b>\$4,243</b>	<b>\$4,821</b>	<b>\$4,854</b>
<b>Local Assistance:</b>				
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	\$9,708	\$15,715	\$-
<b>Totals, Local Assistance</b>		<b>\$9,708</b>	<b>\$15,715</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES</b>				
State Operations		4,243	4,821	4,854
Local Assistance		9,708	15,715	-
<b>Totals, Expenditures</b>		<b>\$13,951</b>	<b>\$20,536</b>	<b>\$4,854</b>

## EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	Positions/Personnel	Years		2010-11*	2011-12*	2012-13*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	27.6	28.3	28.3	\$1,654	\$1,799	\$1,836
Estimated Salary Savings	-	-1.4	-1.4	-	-90	-92
<b>Net Totals, Salaries and Wages</b>	<b>27.6</b>	<b>26.9</b>	<b>26.9</b>	<b>\$1,654</b>	<b>\$1,709</b>	<b>\$1,744</b>
Staff Benefits	-	-	-	543	563	576
<b>Totals, Personal Services</b>	<b>27.6</b>	<b>26.9</b>	<b>26.9</b>	<b>\$2,197</b>	<b>\$2,272</b>	<b>\$2,320</b>
OPERATING EXPENSES AND EQUIPMENT				\$2,046	\$2,549	\$2,534
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$4,243</b>	<b>\$4,821</b>	<b>\$4,854</b>

	2 Local Assistance			Expenditures		
	2010-11*	2011-12*	2012-13*	2010-11*	2011-12*	2012-13*
Grants and Subventions	\$9,708	\$15,715	\$-			
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$9,708</b>	<b>\$15,715</b>	<b>\$-</b>			

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,255	\$4,149	\$4,131
Allocation for employee compensation	7	-	-
Adjustment per Section 3.60	45	13	-
Adjustment per Section 3.90	-77	-3	-
Adjustment per Section 3.91	-142	-	-

\* Dollars in thousands, except in Salary Range.

## 3855 Sierra Nevada Conservancy - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-7	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-27	-
<b>Totals Available</b>	<b>\$4,088</b>	<b>\$4,125</b>	<b>\$4,131</b>
Unexpended balance, estimated savings	-202	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,886</b>	<b>\$4,125</b>	<b>\$4,131</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	-	\$200	\$200
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$522	\$515	\$523
Allocation for employee compensation	1	4	-
Adjustment per Section 3.60	7	2	-
Adjustment per Section 3.90	-10	-25	-
Adjustment per Section 3.91	-18	-	-
<b>Totals Available</b>	<b>\$502</b>	<b>\$496</b>	<b>\$523</b>
Unexpended balance, estimated savings	-145	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$357</b>	<b>\$496</b>	<b>\$523</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$4,243</b>	<b>\$4,821</b>	<b>\$4,854</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
Prior year balances available:			
Item 3855-101-6051, Budget Act of 2007, as reappropriated by Item 3855-490, Budget Act of 2009 and 2011	\$95	\$1,727	-
Item 3855-101-6051, Budget Act of 2008 as reappropriated by Item 3855-490, Budget Act of 2011	9,880	4,353	-
Item 3855-101-6051, Budget Act of 2009	15,448	9,635	-
<b>Totals Available</b>	<b>\$25,423</b>	<b>\$15,715</b>	<b>\$-</b>
Balance available in subsequent years	-15,715	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$9,708</b>	<b>\$15,715</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$9,708</b>	<b>\$15,715</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$13,951</b>	<b>\$20,536</b>	<b>\$4,854</b>

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