

Prop. 84 Appropriation Plans - January 10, 2007

\$5,388,000 (\$ in thousands)

Bond Section	Agency	Program Name	Rollout Plan													Total	
			FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY13/14	FY14/15	FY15/16	FY16/17	FY 17/18	FY 18/19		FY 19/20
75063(a)	Department of Parks and Recreation	State Park System															
Allocation Total	\$400,000	Program Delivery	\$0	\$1,788	\$1,731	\$1,814	\$1,910	\$1,709	\$1,391	\$564	\$295	\$0	\$0	\$0	\$0	\$0	\$11,202
		Planning	\$0	\$3,418	\$3,307	\$3,469	\$3,638	\$3,604	\$3,782	\$1,194	\$627	\$0	\$0	\$0	\$0	\$0	\$23,039
Statewide Bond Costs	(\$14,000)	Projects	\$0	\$20,148	\$47,373	\$47,373	\$47,373	\$47,373	\$47,373	\$47,373	\$47,373	\$0	\$0	\$0	\$0	\$0	\$351,759
Balance	\$386,000	Total	\$0	\$25,354	\$52,411	\$52,656	\$52,921	\$52,686	\$52,546	\$49,131	\$48,295	\$0	\$0	\$0	\$0	\$0	\$386,000
75063(b), 75065(b) + 75065(a)	Department of Parks and Recreation	Local Assistance Grants - Nature education and research facilities, equipment Competitive Grants - Local and Regional Parks Urban Greening Grant Program															
Allocation Total	\$525,000	Program Delivery	\$0	\$1,372	\$1,335	\$3,580	\$2,865	\$2,641	\$869	\$843	\$883	\$928	\$974	\$1,024	\$1,022	\$500	\$18,836
Statewide Bond Cost	(\$18,375)	Projects	\$0	\$0	\$0	\$185,824	\$185,824	\$116,141	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$487,789
Balance	\$506,625	Total	\$0	\$1,372	\$1,335	\$189,404	\$188,689	\$118,782	\$869	\$843	\$883	\$928	\$974	\$1,024	\$1,022	\$500	\$506,625
75055(d)(3)	Conservation	Farmland Conservancy Program															
Allocation Total	\$10,000	Program Delivery	\$0	\$0	\$540	\$540	\$540	\$540	\$540	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,700
Statewide Bond Cost	(\$350)	Projects	\$0	\$0	\$1,750	\$1,750	\$1,750	\$1,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,950
Balance	\$9,650	Total	\$0	\$0	\$2,290	\$2,290	\$2,290	\$2,240	\$540	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,650
75060(d)(2)	Baldwin Hills Conservancy	Ballona Creek/Baldwin Hills Watershed															
Allocation Total	\$10,000	Program Delivery	\$0	\$0	\$116	\$122	\$128	\$134	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
Statewide Bond Cost	(\$350)	Projects	\$0	\$3,050	\$3,050	\$3,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,150
Balance	\$9,650	Total	\$0	\$3,050	\$3,166	\$3,172	\$128	\$134	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,650
75055(a)	Wildlife Conservation Board	Forest Conservation and Protection Projects - Funds Continuously Appropriated in Prop. 84															
Allocation Total	\$180,000	Program Delivery	\$218	\$318	\$317	\$317	\$317	\$317	\$317	\$262	\$0	\$0	\$0	\$0	\$0	\$0	\$2,383
Statewide Bond Cost	(\$6,300)	Projects	\$35,000	\$35,000	\$35,000	\$35,000	\$31,317	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$171,317
Balance	\$173,700	Total	\$35,218	\$35,318	\$35,317	\$35,317	\$31,634	\$317	\$317	\$262	\$0	\$0	\$0	\$0	\$0	\$0	\$173,700
75055(b)(1)	Wildlife Conservation Board	Habitat - Funds Continuously Appropriated in Prop. 84															
Allocation Total	\$135,000	Program Delivery	\$163	\$238	\$238	\$238	\$238	\$238	\$238	\$192	\$0	\$0	\$0	\$0	\$0	\$0	\$1,783
Statewide Bond Cost	(\$4,725)	Projects	\$25,000	\$25,000	\$25,000	\$25,000	\$28,492	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$128,492
Balance	\$130,275	Total	\$25,163	\$25,238	\$25,238	\$25,238	\$28,730	\$238	\$238	\$192	\$0	\$0	\$0	\$0	\$0	\$0	\$130,275
75055(c)	Wildlife Conservation Board	NCCP															
Allocation Total	\$90,000	Program Delivery	\$0	\$159	\$159	\$159	\$159	\$159	\$159	\$131	\$0	\$0	\$0	\$0	\$0	\$0	\$1,085
Statewide Bond Cost	(\$3,150)	Projects	\$0	\$25,000	\$25,000	\$25,000	\$10,765	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,765
Balance	\$86,850	Total	\$0	\$25,159	\$25,159	\$25,159	\$10,924	\$159	\$159	\$131	\$0	\$0	\$0	\$0	\$0	\$0	\$86,850
75055(d)(1)	Wildlife Conservation Board	Rangeland, Grazing Land and Grassland Protection															
Allocation Total	\$15,000	Program Delivery	\$0	\$26	\$26	\$26	\$26	\$26	\$26	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$182
Statewide Bond Cost	(\$525)	Projects	\$0	\$14,293	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,293
Balance	\$14,475	Total	\$0	\$14,319	\$26	\$26	\$26	\$26	\$26	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$14,475

Bond Section	Agency	Program Name	Rollout Plan													Total	
			FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY13/14	FY14/15	FY15/16	FY16/17	FY 17/18	FY 18/19		FY 19/20
75055(d)(2)	Wildlife Conservation Board	Oak Woodland Preservation															
Allocation Total	\$15,000	Program Delivery	\$0	\$26	\$26	\$26	\$26	\$26	\$26	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$182
Statewide Bond Cost	(\$525)	Projects	\$0	\$14,293	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,293
Balance	\$14,475	Total	\$0	\$14,319	\$26	\$26	\$26	\$26	\$26	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$14,475
75055(d)(4)	Wildlife Conservation Board	Agricultural Grants - Ecosystem Restoration and Wildlife Protection															
Allocation Total	\$5,000	Program Delivery	\$0	\$9	\$9	\$9	\$9	\$9	\$9	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$63
Statewide Bond Cost	(\$175)	Projects	\$0	\$4,762	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,762
Balance	\$4,825	Total	\$0	\$4,771	\$9	\$9	\$9	\$9	\$9	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$4,825
75050(i)	State Coastal Conservancy	Santa Ana River Parkway															
Allocation Total	\$45,000	Program Delivery	\$0	\$100	\$100	\$100	\$100	\$100	\$100	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$700
Statewide Bond Cost	(\$1,575)	Projects	\$0	\$9,550	\$13,410	\$12,445	\$5,690	\$1,630	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,725
Balance	\$43,425	Total	\$0	\$9,650	\$13,510	\$12,545	\$5,790	\$1,730	\$100	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$43,425
75060(b)	State Coastal Conservancy	Statewide															
Allocation Total	\$135,000	Program Delivery	\$0	\$500	\$700	\$1,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0	\$9,700
Statewide Bond Cost	(\$4,725)	Projects	\$0	\$35,188	\$35,000	\$30,462	\$13,940	\$3,325	\$2,360	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$120,575
Balance	\$130,275	Total	\$0	\$35,688	\$35,700	\$31,462	\$15,440	\$4,825	\$3,860	\$1,800	\$1,500	\$0	\$0	\$0	\$0	\$0	\$130,275
75060(c)	State Coastal Conservancy	San Francisco Bay Area Conservancy Program															
Allocation Total	\$108,000	Program Delivery	\$0	\$200	\$400	\$400	\$450	\$500	\$500	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$3,450
Statewide Bond Cost	(\$3,780)	Projects	\$0	\$23,500	\$24,000	\$23,000	\$14,000	\$12,045	\$4,225	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,770
Balance	\$104,220	Total	\$0	\$23,700	\$24,400	\$23,400	\$14,450	\$12,545	\$4,725	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$104,220
75060(e)	State Coastal Conservancy	Monterey Bay															
Allocation Total	\$45,000	Program Delivery	\$0	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$800
Statewide Bond Cost	(\$1,575)	Projects	\$0	\$9,550	\$11,480	\$10,515	\$5,480	\$3,700	\$1,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,625
Balance	\$43,425	Total	\$0	\$9,650	\$11,580	\$10,615	\$5,580	\$3,800	\$2,000	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$43,425
75060(f)	State Coastal Conservancy	San Diego Bay															
Allocation Total	\$27,000	Program Delivery	\$0	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$50	\$0	\$0	\$0	\$0	\$0	\$750
Statewide Bond Cost	(\$945)	Projects	\$0	\$6,655	\$5,208	\$5,207	\$5,690	\$865	\$1,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,305
Balance	\$26,055	Total	\$0	\$6,755	\$5,308	\$5,307	\$5,790	\$965	\$1,780	\$100	\$50	\$0	\$0	\$0	\$0	\$0	\$26,055
75060(g)	State Coastal Conservancy	Ocean Protection Trust Fund															
Allocation Total	\$90,000	Program Delivery	\$0	\$500	\$600	\$600	\$600	\$700	\$600	\$500	\$400	\$0	\$0	\$0	\$0	\$0	\$4,500
Statewide Bond Cost	(\$3,150)	Projects	\$0	\$28,000	\$26,420	\$25,970	\$1,460	\$300	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,350
Balance	\$86,850	Total	\$0	\$28,500	\$27,020	\$26,570	\$2,060	\$1,000	\$800	\$500	\$400	\$0	\$0	\$0	\$0	\$0	\$86,850
75050(f)	San Joaquin River Conservancy	San Joaquin River Parkway Projects															
Allocation Total	\$36,000	Program Delivery	\$0	\$0	\$130	\$136	\$143	\$151	\$157	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$717
Statewide Bond Cost	(\$1,260)	Projects	\$0	\$10,000	\$10,000	\$10,000	\$4,023	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,023
Balance	\$34,740	Total	\$0	\$10,000	\$10,130	\$10,136	\$4,166	\$151	\$157	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,740

Bond Section	Agency	Program Name	Rollout Plan													Total
			FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY13/14	FY14/15	FY15/16	FY16/17	FY 17/18	FY 18/19	
75050(g)(1)	Rivers and Mountains Conservancy	Los Angeles and San Gabriel Rivers Watersheds														
Allocation Total	\$36,000	Program Delivery	\$0	\$371	\$404	\$332	\$333	\$333	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,773
Statewide Bond Cost	(\$1,260)	Projects	\$0	\$17,750	\$5,680	\$4,260	\$2,840	\$2,437	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,967
Balance	\$34,740	Total	\$0	\$18,121	\$6,084	\$4,592	\$3,173	\$2,770	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,740
75060(d)(3)	Rivers and Mountains Conservancy	Santa Monica Bay and Watersheds														
Allocation Total	\$15,000	Program Delivery	\$0	152	\$165	\$136	\$136	\$135	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$724
Statewide Bond Cost	(\$525)	Projects	\$0	\$7,250	\$2,320	\$1,740	\$1,260	\$1,181	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,751
Balance	\$14,475	Total	\$0	\$7,402	\$2,485	\$1,876	\$1,396	\$1,316	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,475
75050(g)(2)	Santa Monica Mountains Conservancy	Upper Los Angeles River Watershed Protection														
Allocation Total	\$36,000	Program Delivery	\$0	\$300	\$300	\$300	\$300	\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800
Statewide Bond Cost	(\$1,260)	Projects	\$0	\$10,000	\$10,000	\$7,000	\$5,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,940
Balance	\$34,740	Total	\$0	\$10,300	\$10,300	\$7,300	\$6,240	\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$34,740
75060(d)(1)	Santa Monica Mountains Conservancy	Santa Monica Bay and Watersheds														
Allocation Total	\$20,000	Program Delivery	\$0	\$167	\$167	\$167	\$167	\$166	\$166	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Statewide Bond Cost	(\$700)	Projects	\$0	\$7,000	\$7,000	\$4,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,300
Balance	\$19,300	Total	\$0	\$7,167	\$7,167	\$4,467	\$167	\$166	\$166	\$0	\$0	\$0	\$0	\$0	\$0	\$19,300
75050(h)	Coachella Valley Mountains Conservancy															
Allocation Total	\$36,000	Program Delivery	\$0	\$66	\$66	\$66	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$198
Statewide Bond Cost	(\$1,260)	Projects	\$0	\$11,514	\$11,514	\$11,514	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,542
Balance	\$34,740	Total	\$0	\$11,580	\$11,580	\$11,580	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,740
75050(j)	Sierra Nevada Conservancy															
Allocation Total	\$54,000	Program Delivery	\$0	\$500	\$500	\$500	\$400	\$400	\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$2,700
Statewide Bond Cost	(\$1,890)	Projects	\$0	\$17,000	\$16,750	\$15,660	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,410
Balance	\$52,110	Total	\$0	\$17,500	\$17,250	\$16,160	\$400	\$400	\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$52,110
75050(k)	Tahoe Conservancy															
Allocation	\$36,000	Program Delivery	\$0	\$219	\$475	\$475	\$475	\$156	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800
Statewide Bond Cost	(\$1,260)	Projects	\$0	\$28,089	\$4,851	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,940
Balance	\$34,740	Total	\$0	\$28,308	\$5,326	\$475	\$475	\$156	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,740
75050(a)*	Fish and Game	*Bay-Delta and Coastal Fishery Restoration Projects - Total allocation = \$180 million (\$20 million reserved for CALFED NCCP and \$45 million for coastal salmon and steelhead fishery restoration projects)														
Allocation	\$115,000	Program Delivery	\$0	\$3,659	\$3,659	\$3,659	\$3,659	\$3,659	\$3,659	\$0	\$0	\$0	\$0	\$0	\$0	\$21,954
Statewide Bond Cost	(4,025)	Projects	\$0	\$43,581	\$22,023	\$22,022	\$465	\$465	\$465	\$0	\$0	\$0	\$0	\$0	\$0	\$89,021
Balance	\$110,975	Total	\$0	\$47,240	\$25,682	\$25,681	\$4,124	\$4,124	\$4,124	\$0	\$0	\$0	\$0	\$0	\$0	\$110,975

Bond Section	Agency	Program Name	Rollout Plan													Total	
			FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY13/14	FY14/15	FY15/16	FY16/17	FY 17/18	FY 18/19		FY 19/20
75050(a)*	Fish and Game	CALFED NCCP															
Allocation	\$20,000	Program Delivery	\$0	\$1,591	\$1,591	\$1,591	\$1,591	\$1,591	\$1,591	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,546
Statewide Bond Cost	(700)	Projects	\$0	\$140	\$9,054	\$140	\$140	\$140	\$140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,754
Balance	\$19,300	Total	\$0	\$1,731	\$10,645	\$1,731	\$1,731	\$1,731	\$1,731	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,300
75050(a)*	Fish and Game	Coastal Salmon and Steelhead Fishery Restoration Projects															
Allocation	\$45,000	Program Delivery	\$0	\$543	\$543	\$543	\$543	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,172
Statewide Bond Cost	(1,575)	Projects	\$0	\$10,313	\$10,313	\$10,313	\$10,314	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,253
Balance	\$43,425	Total	\$0	\$10,856	\$10,856	\$10,856	\$10,857	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,425
75050(b)(2)	Fish and Game	Lower Colorado River Multi-Species HCP Projects															
Allocation	\$7,000	Program Delivery	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statewide Bond Cost	(245)	Projects	\$0	\$6,755	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,755
Balance	\$6,755	Total	\$0	\$6,755	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,755
75050(b)(3)	Fish and Game	Salton Sea Restoration Fund - Schedule to be determined															
Allocation	\$47,000	Program Delivery	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statewide Bond Cost	(1,645)	Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance	\$45,355	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
75065(a)	Forestry and Fire Protection	Urban Forestry															
Allocation Total	\$50,000	Program Delivery	\$0	\$180	\$154	\$154	\$154	\$154	\$154	\$154	\$78	\$40	\$40	\$0	\$0	\$0	\$1,262
Statewide Bond Cost	(1,750)	Projects	\$0	\$8,410	\$6,666	\$6,666	\$6,666	\$6,666	\$6,666	\$4,184	\$530	\$267	\$267	\$0	\$0	\$0	\$46,988
Balance	\$48,250	Total	\$0	\$8,590	\$6,820	\$6,820	\$6,820	\$6,820	\$6,820	\$4,338	\$608	\$307	\$307	\$0	\$0	\$0	\$48,250
75065(a)	San Diego River Conservancy	Urban Greening Grant Program															
Allocation Total	\$15,000	Program Delivery	\$0	\$150	\$150	\$150	\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750
Statewide Bond Cost	(525)	Projects	\$0	\$2,745	\$5,490	\$5,490	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,725
Balance	\$14,475	Total	\$0	\$2,895	\$5,640	\$5,640	\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,475
75065(c)	Conservation	Sustainable Communities - California Green Cities															
Allocation Total	\$61,000	Program Delivery	\$0	\$400	\$400	\$400	\$400	\$400	\$365	\$300	\$200	\$0	\$0	\$0	\$0	\$0	\$2,865
Statewide Bond Cost	(2,135)	Projects	\$0	\$10,000	\$11,000	\$12,000	\$12,000	\$11,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,000
Balance	\$58,865	Total	\$0	\$10,400	\$11,400	\$12,400	\$12,400	\$11,400	\$365	\$300	\$200	\$0	\$0	\$0	\$0	\$0	\$58,865
75065(c)	State Water Resources Control Board	Watershed Protection and Basin Planning															
Allocation Total	\$19,000	Program Delivery	\$0	\$317	\$317	\$316	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$950
Statewide Bond Cost	(665)	Projects	\$0	\$5,795	\$5,795	\$5,795	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,385
Balance	\$18,335	Total	\$0	\$6,112	\$6,112	\$6,111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,335

Bond Section	Agency	Program Name	Rollout Plan													Total	
			FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY13/14	FY14/15	FY15/16	FY16/17	FY 17/18	FY 18/19		FY 19/20
75065(c)	Conservation	Conservation Easement Planning Grants															
Allocation Total	\$10,000	Program Delivery	\$0	\$100	\$100	\$100	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	
Statewide Bond Cost	(350)	Projects	\$0	\$1,800	\$2,000	\$2,675	\$2,675	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,150	
Balance	\$9,650	Total	\$0	\$1,900	\$2,100	\$2,775	\$2,775	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,650	
75050(d)	Resources Agency	River Parkways															
Allocation	\$72,000	Program Delivery	\$0	\$0	\$361	\$412	\$414	\$487	\$494	\$427	\$423	\$318	\$144	\$0	\$0	\$0	\$3,480
Statewide Bond Cost	(\$2,520)	Projects	\$0	\$0	\$22,000	\$22,000	\$22,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,000	
Balance	\$69,480	Total	\$0	\$0	\$22,361	\$22,412	\$22,414	\$487	\$494	\$427	\$423	\$318	\$144	\$0	\$0	\$69,480	
75050(n)	Resources Agency	San Joaquin River Settlement															
Allocation	\$100,000	Program Delivery	\$0	\$477	\$477	\$811	\$811	\$811	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,387
Statewide Bond Cost	(\$3,500)	Projects	\$0	\$13,392	\$15,425	\$21,974	\$27,274	\$15,048	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93,113
Balance	\$96,500	Total	\$0	\$13,869	\$15,902	\$22,785	\$28,085	\$15,859	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96,500
75026	Department of Water Resources	Integrated Regional Water Management															
Allocation	\$1,000,000	Program Delivery	\$0	\$4,100	\$6,800	\$6,500	\$6,000	\$5,000	\$3,000	\$2,000	\$1,000	\$800	\$300	\$0	\$0	\$0	\$35,500
Statewide Bond Cost	(\$35,000)	Projects	\$0	\$151,725	\$384,225	\$19,475	\$369,475	\$4,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$929,500
Balance	\$965,000	Total	\$0	\$155,825	\$391,025	\$25,975	\$375,475	\$9,600	\$3,000	\$2,000	\$1,000	\$800	\$300	\$0	\$0	\$0	\$965,000
75029	Department of Water Resources	Delta Water Quality Improvement															
Allocation	\$130,000	Program Delivery	\$0	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500
Statewide Bond Cost	(\$4,550)	Projects	\$0	\$23,786	\$23,791	\$23,791	\$23,791	\$23,791	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118,950
Balance	\$125,450	Total	\$0	\$25,086	\$25,091	\$25,091	\$25,091	\$25,091	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,450
75031	Department of Water Resources	Floodplain Mapping															
Allocation	\$30,000	Program Delivery	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statewide Bond Cost	(\$1,050)	Projects	\$0	\$25,000	\$1,000	\$2,000	\$950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,950
Balance	\$28,950	Total	\$0	\$25,000	\$1,000	\$2,000	\$950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,950
75032	Department of Water Resources	Flood Control Projects															
Allocation	\$275,000	Program Delivery	\$0	\$1,950	\$3,450	\$3,450	\$2,950	\$1,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,750
Statewide Bond Cost	(\$9,625)	Projects	\$0	\$65,786	\$72,550	\$62,550	\$37,725	\$13,014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$251,625
Balance	\$265,375	Total	\$0	\$67,736	\$76,000	\$66,000	\$40,675	\$14,964	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$265,375
75032.5	Department of Water Resources	Flood Protection Corridor Projects															
Allocation	\$40,000	Program Delivery		\$400	\$500	\$500	\$400	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
Statewide Bond Cost	(\$1,400)	Projects	\$0	\$24,600	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,600
Balance	\$38,600	Total	\$0	\$25,000	\$12,500	\$500	\$400	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,600
75033	Department of Water Resources	Delta Flood Protection Projects															
Allocation	\$275,000	Program Delivery	\$0	\$3,185	\$5,000	\$5,000	\$565	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,750
Statewide Bond Cost	(\$9,625)	Projects	\$0	\$54,685	\$95,000	\$95,000	\$6,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$251,625
Balance	\$265,375	Total	\$0	\$57,870	\$100,000	\$100,000	\$7,505	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$265,375

Bond Section	Agency	Program Name	Rollout Plan													Total	
			FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY13/14	FY14/15	FY15/16	FY16/17	FY 17/18	FY 18/19		FY 19/20
75034	Department of Water Resources	Nonfederal cost of flood control & flood prevention															
Allocation	\$180,000	Program Delivery	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statewide Bond Cost	(\$6,300)	Projects	\$0	\$100,000	\$73,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance	\$173,700	Total	\$0	\$100,000	\$73,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$173,700
75041	Department of Water Resources	Statewide Water Planning & Design															
Allocation	\$65,000	Program Delivery	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statewide Bond Cost	(\$2,275)	Projects	\$0	\$15,128	\$15,761	\$10,061	\$11,117	\$10,658	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,725
Balance	\$62,725	Total	\$0	\$15,128	\$15,761	\$10,061	\$11,117	\$10,658	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,725
75050(b)(1)	Department of Water Resources	Colorado River QSA															
Allocation	\$36,000	Program Delivery	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statewide Bond Cost	(\$1,260)	Projects	\$0	\$34,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,740
Balance	\$34,740	Total	\$0	\$34,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,740
75050(c)	Department of Water Resources	Public Access - Recreation, Fish & Wildlife Resources															
Allocation	\$54,000	Program Delivery	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statewide Bond Cost	(\$1,890)	Projects	\$0	\$52,110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,110
Balance	\$52,110	Total	\$0	\$52,110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,110
75050(e)	Department of Water Resources	Urban Streams Restoration Program															
Allocation	\$18,000	Program Delivery	\$0	\$150	\$320	\$290	\$90	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900
Statewide Bond Cost	(\$630)	Projects	\$0	\$9,100	\$7,370	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,470
Balance	\$17,370	Total	\$0	\$9,250	\$7,690	\$290	\$90	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,370
75029.5	State Water Resources Control Board	Agricultural Grants															
Allocation Total	\$15,000	Program Delivery	\$0	\$150	\$150	\$150	\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750
Statewide Bond Cost	(\$525)	Projects	\$0	\$6,000	\$7,725	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,725
Balance	\$14,475	Total	\$0	\$6,150	\$7,875	\$150	\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,475
75050(m)	State Water Resources Control Board	Stormwater Match Grants															
Allocation Total	\$90,000	Program Delivery	\$0	\$643	\$643	\$643	\$643	\$643	\$643	\$642	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500
Statewide Bond Cost	(\$3,150)	Projects	\$0	\$14,000	\$44,050	\$24,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,350
Balance	\$86,850	Total	\$0	\$14,643	\$44,693	\$24,943	\$643	\$643	\$643	\$642	\$0	\$0	\$0	\$0	\$0	\$0	\$86,850

Bond Section	Agency	Program Name	Rollout Plan													Total	
			FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY13/14	FY14/15	FY15/16	FY16/17	FY 17/18	FY 18/19		FY 19/20
75060(a)	State Water Resources Control Board	Clean Beaches Grants															
Allocation Total	\$90,000	Program Delivery	\$0	\$780	\$780	\$780	\$780	\$780	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,900	
Statewide Bond Cost	(\$3,150)	Projects	\$0	\$8,000	\$41,410	\$33,540	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,950	
Balance	\$86,850	Total	\$0	\$8,780	\$42,190	\$34,320	\$780	\$780	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$86,850	
75021(a)	Department of Health Services	Safe Drinking Water Emergency Grants - All costs are displayed in year one as it is not possible to predict in advance when emergencies may occur.															
Allocation Total	\$10,000	Program Delivery	\$0	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600	
Statewide Bond Cost	(\$350)	Projects	\$0	\$9,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,050	
Balance	\$9,650	Total	\$0	\$9,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,650	
75022	Department of Health Services	Small Community Infrastructure Improvements															
Allocation Total	\$180,000	Program Delivery	\$0	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0	\$10,800	
Statewide Bond Cost	(\$6,300)	Projects	\$0	\$27,150	\$27,150	\$27,150	\$27,150	\$27,150	\$27,150	\$0	\$0	\$0	\$0	\$0	\$0	\$162,900	
Balance	\$173,700	Total	\$0	\$28,950	\$28,950	\$28,950	\$28,950	\$28,950	\$28,950	\$0	\$0	\$0	\$0	\$0	\$0	\$173,700	
75023	Department of Health Services	State Match for SRF Program - No program delivery expenses are displayed as positions already exist in the SRF program, which is where these funds will transfer to (Section 116760.30 of the Health and Safety Code).															
Allocation Total	\$50,000	Program Delivery	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Statewide Bond Cost	(\$1,750)	Projects	\$0	\$0	\$0	\$4,000	\$13,650	\$15,300	\$15,300	\$0	\$0	\$0	\$0	\$0	\$0	\$48,250	
Balance	\$48,250	Total	\$0	\$0	\$0	\$4,000	\$13,650	\$15,300	\$15,300	\$0	\$0	\$0	\$0	\$0	\$0	\$48,250	
75024	State Water Resources Control Board	State Water Pollution Control Fund State Match															
Allocation Total	\$80,000	Program Delivery	\$0	\$2,500	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000	
Statewide Bond Cost	(\$2,800)	Projects	\$0	\$73,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$73,200	
Balance	\$77,200	Total	\$0	\$75,700	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77,200	
75025	Department of Health Services	Loans & Grants - Prevent or Reduce Groundwater Contamination															
Allocation Total	\$60,000	Program Delivery	\$0	\$600	\$600	\$600	\$600	\$600	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$3,600	
Statewide Bond Cost	(\$2,100)	Projects	\$0	\$9,050	\$9,050	\$9,050	\$9,050	\$9,050	\$9,050	\$0	\$0	\$0	\$0	\$0	\$0	\$54,300	
Balance	\$57,900	Total	\$0	\$9,650	\$9,650	\$9,650	\$9,650	\$9,650	\$9,650	\$0	\$0	\$0	\$0	\$0	\$0	\$57,900	
75050(I)(1)	Conservation Corps	Public Safety and Watershed Improvement and Restoration Projects															
Allocation Total	\$25,000	Program Delivery	\$0	\$147	\$163	\$157	\$146	\$145	\$107	\$0	\$0	\$0	\$0	\$0	\$0	\$865	
Statewide Bond Cost	(\$875)	Projects	\$0	\$0	\$14,620	\$4,000	\$4,640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,260	
Balance	\$24,125	Total	\$0	\$147	\$14,783	\$4,157	\$4,786	\$145	\$107	\$0	\$0	\$0	\$0	\$0	\$0	\$24,125	
75050(I)(2)	Conservation Corps	Local Conservation Corps Grants															
Allocation Total	\$20,000	Program Delivery	\$0	\$116	\$125	\$117	\$117	\$117	\$63	\$0	\$0	\$0	\$0	\$0	\$0	\$655	
Statewide Bond Cost	(\$700)	Projects	\$0	\$0	\$18,645	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,645	
Balance	\$19,300	Total	\$0	\$116	\$18,770	\$117	\$117	\$117	\$63	\$0	\$0	\$0	\$0	\$0	\$0	\$19,300	
Allocation Total	\$5,388,000	Program Delivery	\$381	\$36,467	\$42,894	\$44,135	\$38,023	\$34,131	\$23,556	\$9,720	\$6,106	\$2,086	\$1,458	\$1,024	\$1,022	\$500	\$241,503
Statewide Bond Cost	(\$188,580)	Projects	\$60,000	\$1,168,633	\$1,278,619	\$909,062	\$951,866	\$327,579	\$116,509	\$51,857	\$47,903	\$267	\$267	\$0	\$0	\$0	\$4,912,562
Balance	\$5,199,420	Total	\$60,381	\$1,205,100	\$1,321,513	\$953,197	\$989,889	\$361,710	\$140,065	\$61,577	\$54,009	\$2,353	\$1,725	\$1,024	\$1,022	\$500	\$5,154,065

*****Total does not match Available Balance as rollout for 75030(b) has not yet been determined.

Bond Section	Agency	Program Name	Rollout Plan												Total
			FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY13/14	FY14/15	FY15/16	FY16/17	FY 17/18	

These funds are available for competitive grants and loans, statewide.
 The Integrated regional water management funds are available for grants statewide, however Prop 84 splits the total funding into 12 regional pots. In addition, the funds will most likely be awarded to regional groups or coalitions of water agencies for projects that provide regional benefits.