

**CALFED Bay-Delta Program
Cross-Cut Budget
17-Jan-08
(\$ in thousands)**

State	2006-07	2007-08	2008-09
CALFED Bay Delta Program (Resources Agency)	\$12,383	\$17,185	\$26,252
California Department of Forestry and Fire Protection	\$1,719	\$1,553	\$1,480
Department of Conservation	\$2,686	\$3,281	\$3,323
Department of Fish and Game	\$39,777	\$247,735	\$32,103
Department of Public Health	\$12,469	\$81,172	\$6,934
Department of Water Resources	\$111,167	\$388,103	\$168,200
San Francisco Bay Conservation and Development Commission	\$88	\$88	\$88
State Water Resources Control Board	\$10,908	\$1,125	\$4,017
Subtotal, State	\$191,198	\$740,243	\$242,397
Federal	FY 2007	FY 2008	FY 2009*
National Marine Fisheries Service	\$450	\$450	-
U S Army Corps of Engineers	\$469	\$4,000	-
U S Bureau of Reclamation	\$91,973	\$86,033	-
U S Environmental Protection Agency	\$40		-
U S Fish and Wildlife Service	\$1,558	\$1,451	-
U S Geological Survey	\$1,311	\$1,263	-
Subtotal, Federal	\$95,801	\$93,197	-
Grand Total	\$286,999	\$833,440	\$242,397
Fund Source	2006-07	2007-08	2008-09
CVPIA RF	\$30,783	\$26,122	
Federal	\$65,018	\$67,075	
General Fund	\$23,579	\$16,046	\$15,490
Other State Fund	\$2,025	\$2,334	\$2,423
Proposition 13	\$14,017	\$118,844	\$15,229
Proposition 204	\$12,219	\$59,088	\$1,696
Proposition 50	\$119,109	\$366,160	\$52,830
Proposition 84		\$122,095	\$104,528
State Water Project	\$20,248	\$55,675	\$50,201
Grand Total	\$286,999	\$833,440	\$242,397

*Federal Fiscal Year 2009 funding data pending release of the Federal budget in February 2008.

Assumptions for the CALFED BAY-Delta Program (CBDP) 2008 Cross-Cut Budget:

- The implementing agencies assumed responsibility for the accuracy and the documentation to support the cross-cut budget data provided in this report.
- The implementing agencies reported their cross-cut budget data appropriately by program element, fund source, and fiscal year.
- The implementing agencies reported the reappropriation of funds and other resources on a consistent basis for each year to match the Governor's budget.

Cross-Cut Funding by Program Element			
State	2006-07	2007-08	2008-09
Bay Delta Conservation Plan			
Department of Water Resources	\$1,836	\$15,220	\$3,230
Subtotal, Bay Delta Conservation Plan	\$1,836	\$15,220	\$3,230
Conveyance			
CALFED Bay Delta Program (Resources Agency)			
Department of Fish and Game	\$81	\$81	
Department of Water Resources	\$10,224	\$94,820	\$31,508
Subtotal, Conveyance	\$10,305	\$94,901	\$31,508
Delta Vision			
Department of Water Resources	\$1,563	\$437	\$2,000
Subtotal, Delta Vision	\$1,563	\$437	\$2,000
Ecosystem Restoration			
CALFED Bay Delta Program (Resources Agency)			
Department of Fish and Game	\$39,466	\$247,488	\$32,103
Department of Water Resources	\$8,154	\$29,229	\$18,553
Subtotal, Ecosystem Restoration	\$47,620	\$276,717	\$50,656
Environmental Water Account			
Department of Water Resources	\$8,914	\$75,043	
Subtotal, Environmental Water Account	\$8,914	\$75,043	
Levee System Integrity			
Department of Water Resources	\$16,984	\$64,097	\$65,891
Subtotal, Levee System Integrity	\$16,984	\$64,097	\$65,891
Oversight and Coordination			
CALFED Bay Delta Program (Resources Agency)	\$5,848	\$5,975	\$6,072
California Department of Forestry and Fire Protection	\$1,565	\$1,553	\$1,480
Department of Conservation	\$237	\$326	\$96
Department of Fish and Game	\$166	\$166	
Department of Water Resources	\$154	\$316	\$325
San Francisco Bay Conservation and Development Commission	\$88	\$88	\$88
Subtotal, Oversight and Coordination	\$8,058	\$8,424	\$8,061
Science			
CALFED Bay Delta Program (Resources Agency)	\$6,535	\$11,210	\$20,180
Department of Fish and Game	\$54		
Department of Water Resources	\$8,211	\$9,734	\$16,397
Subtotal, Science	\$14,800	\$20,944	\$36,577
Storage			
CALFED Bay Delta Program (Resources Agency)			
Department of Fish and Game	\$10		
Department of Water Resources	\$10,340		\$9,760
Subtotal, Storage	\$10,350		\$9,760
Water Quality			
CALFED Bay Delta Program (Resources Agency)			
Department of Public Health	\$12,469	\$81,172	\$6,934
Department of Water Resources	\$2,834	\$15,559	\$4,699
State Water Resources Control Board	\$3,530		\$672
Subtotal, Water Quality	\$18,833	\$96,731	\$12,305
Water Supply Reliability			
Department of Water Resources	\$5,743	\$2,478	\$2,353
Subtotal, Water Supply Reliability	\$5,743	\$2,478	\$2,353
Water Use Efficiency			
Department of Water Resources	\$34,209	\$71,198	\$13,193
State Water Resources Control Board	\$951	\$1,125	\$2,712
Subtotal, Water Use Efficiency	\$35,160	\$72,323	\$15,905

Watershed Management			
CALFED Bay Delta Program (Resources Agency)			
California Department of Forestry and Fire Protection	\$154		
Department of Conservation	\$2,448	\$2,955	\$3,227
Department of Water Resources	\$2,002	\$9,972	\$291
State Water Resources Control Board	\$6,427		\$633
Subtotal, Watershed Management	\$11,031	\$12,927	\$4,151
Subtotal, State	\$191,198	\$740,243	\$242,397
Federal			
	FY 2007	FY 2008	FY 2009*
Conveyance			
U S Bureau of Reclamation	\$5,868	\$8,398	-
Subtotal, Conveyance	\$5,868	\$8,398	-
Ecosystem Restoration			
National Marine Fisheries Service	\$150	\$150	-
U S Bureau of Reclamation	¹ \$37,716	\$28,622	-
U S Fish and Wildlife Service	\$1,252	\$1,232	-
Subtotal, Ecosystem Restoration	\$39,118	\$30,004	-
Environmental Water Account			
National Marine Fisheries Service	\$75	\$75	-
U S Bureau of Reclamation	\$8,094	\$7,000	-
Subtotal, Environmental Water Account	\$8,169	\$7,075	-
Levee System Integrity			
U S Army Corps of Engineers	\$400	\$4,000	-
Subtotal, Levee System Integrity	\$400	\$4,000	-
Oversight and Coordination			
National Marine Fisheries Service	\$150	\$150	-
U S Army Corps of Engineers	\$69		-
U S Bureau of Reclamation	\$1,903	\$1,230	-
Subtotal, Oversight and Coordination	\$2,122	\$1,380	-
Science			
National Marine Fisheries Service	\$75	\$75	-
U S Army Corps of Engineers			-
U S Bureau of Reclamation	\$6,847	\$7,936	-
U S Environmental Protection Agency	\$40		-
U S Fish and Wildlife Service	\$306	\$219	-
U S Geological Survey	\$1,311	\$1,263	-
Subtotal, Science	\$8,579	\$9,493	-
Storage			
U S Bureau of Reclamation	\$12,864	\$12,323	-
Subtotal, Storage	\$12,864	\$12,323	-
Water Quality			
U S Bureau of Reclamation	\$4,355	\$5,250	-
Subtotal, Water Quality	\$4,355	\$5,250	-
Water Use Efficiency			
U S Bureau of Reclamation	\$14,326	\$15,274	-
Subtotal, Water Use Efficiency	\$14,326	\$15,274	-
Subtotal, Federal	\$95,801	\$93,197	-
Grand Total	\$286,999	\$833,440	\$242,397

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