CALFED/Bay-Delta Program Budget (as of July 97)

Accelerated Implementation

FY 95 - 99

May '99

Program Element	Obligations Thru FY 97 (000)	Projected (FY 98) (000) Staff	Agency Spt.	Consultant	Total	Projected (FY 99) (000) Staff	Agency Spt.	Consultant	Total	Total Accelerated Budget (000) Staff	Agency Spt.	Consultant	Total	Program Total
CORE WORK EFFORT														
• EIR/S Development	13,430	448	224	2,252	2,924	302	0	1,025	1,327	750	224	3,277	4,251	
• Outreach														
• Technical Review and Input	1,200	392	80	350	822	339	0	275	614	731	80	625	1,436	
• Public and Government	684	632	0	500	1,132	392	0	270	662	1,024	0	770	1,794	
• BDAC Support	600	272	0	90	362	168	0	70	238	440	0	160	600	
• Administration	1,000	592	0	0	592	444	0	262	706	1,036	0	262	1,298	
• Coordination and Management	1,500	160	0	900	1,060	160	0	400	560	320	0	1,300	1,620	
• Operating Expense	500	0	0	522	522	0	0	326	326	0	0	848	848	
Sub-Total	18,914	2,496	304	4,614	7,414	1,806	0	2,628	4,434	4,302	304	7,242	11,848	30,762
IMPLEMENTATION STRATEGY														
• Pre-feasibility	470	888	856	980	2,724	592	80	736	1,408	1,480	936	1,716	4,132	
• Assurances	450	0	80	200	280	0	40	170	210	0	120	370	490	
• Financial Planning	360	0	0	100	100	0	0	75	75	0	0	175	175	
Sub-Total	1,280	888	936	1,280	3,104	592	120	981	1,693	1,480	1,056	2,261	4,797	6,077
EARLY IMPLEMENTATION PROGRAM														
• Restoration Coordination	560	384	0	150	534	306	0	100	406	690	0	250	940	
• Common Programs	0	80	96	260	436	69	30	196	295	149	126	456	731	
Sub-Total	560	464	96	410	970	374	30	296	701	838	126	706	1,671	2,231
CALFED SPECIAL SUPPORT PROGRAMS														
• ERPP Scientific Review	100	0	0	50	50	0	0	0	0	0	0	50	50	
• Watershed Management	75	52	32	100	184	34	0	75	109	86	32	175	293	
• Comprehensive Monitoring		0	0	0	0	0	0	0	0	0	0	0	0	
Assessment and Research	0	32	0	125	157	22	0	394	416	54	0	519	573	
• Reservoir Screening	200	96	40	0	136	0	0	0	0	96	40	0	136	
Sub-Total	375	180	72	275	527	56	0	469	525	236	72	744	1,052	1,427
CALFED AGENCY SPECIAL SUPPORT PROGRAMS														
• HCP Development	116	32	80	1,200	1,312	60	80	800	940	92	160	2,000	2,252	
Coordinated Permitting	0	12	120	150	282	8	0	100	108	20	120	250	390	
• Floodplain Management	0	40	40	70	150	26	0	53	79	66	40	123	229	
• Operations Model Development	0	180	160	750	1,090	120	0	394	514	300	160	1,144	1,604	
• Environmental Compliance	0	20	0	265	285	14	40	200	254	34	40	465	539	
Sub-Total	116	284	400	2,435	3,119	228	120	1,547	1,895	512	520	3,982	5,014	5,130
Program Total	21,245	4,312	1,808	9,014	15,134	3,056	270	5,921	9,247	7,368	2,078	14,935	24,381	45,626

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