

**CALFED Bay-Delta Program**  
**Multi-Year Budget Projection and Revenue Summary**  
**(\$1,000)**

	1995-96	1996-97	1997-98	1998-99	Prior <sup>1</sup>	Total
Proposed CALFED Bay-Delta Program Budget	6,500	6,200	4,700	4,700 <sup>2</sup>	405	22,505
Proposed Federal Contribution to Bay-Delta Program	2,200	3,650	2,600	2,600	205	11,255
Proposed State Contribution to Bay-Delta Program	4,300	2,550	2,100	2,100	200	11,250

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<sup>1</sup>Prior expenditures include State and Federal operating expenses and salaries from May 17, 1995 (cost share Agreement date) to June 30, 1995 plus Federal operating expenses and salaries from July 1, 1995 to the start of the Federal Fiscal Year (October 1, 1995).

<sup>2</sup>Fiscal Year 1998-99 Budget is preliminary and may vary according to the number and type of site specific EIR/EIS's which are required and the lead agencies for each document.