

**CENTRAL VALLEY PROJECT IMPROVEMENT ACT  
5-YEAR BUDGET PLAN  
FY 2001-2005 (\$ Thousands)**

3/2/00

E-033327

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Description	FY 01			FY 02			FY 03			FY 04			FY 05		
	WRR	RF	State	WRR	RF	State	WRR	RF	State	WRR	RF	State	WRR	RF	State
3406(b)(1) Anadromous Fish Restoration		6,000			7,000			7,000			7,000			8,000	
3406(b)(1)*Other Other CVP Impacts		2,950			4,000			3,092			3,080			3,354	
3406(b)(2) Dedicated Project Yield		1,000			900			1,000			1,000			1,000	
3406(b)(3) Water Acquisition	500	6,116		1,000	11,120		3,000	4,200		2,000	8,000		2,000	10,000	
3406(b)(4) Tracy Pumping Plant	1,000			500	500										
3406(b)(5) Contra Costa Canal Pump	270		5,000	267											
3406(b)(6) Shasta TCD															
3406(b)(9) Flow Fluctuation Study		100			200			100			100			200	
3406(b)(10) Red Bluff Diversion Dam	2,358			1,658			6,500			10,000			13,000		
3406(b)(11) Coleman Fish Hatchery	2,006			59											
3406(b)(11) Keswick Fish Trap Modifications															
3406(b)(12) Clear Creek Restoration	130	1,000		100	1,000			500			500				
3406(b)(13) Spawning Gravel/Riparian Habitat		1,000			1,000			1,000			1,000			1,000	
3406(b)(14) Delta Cross Channel/Gaogliana Sl.															
3406(b)(15) Old River Barrier	92			131											
3406(b)(16) Comp Assess Monitoring Program		1,500			1,500			1,500			1,500			1,500	
3406(b)(17) Anderson-Cottonwood ID															
3406(b)(19) Reservoir Storage					50			50							
3406(b)(20) GCID-Hamilton City Pump Plant	800			600			300			250			200		
3406(b)(21) Anadromous Fish Screen Program		2,000	4,500	1,000	5,500	3,500	2,000	6,000		1,000	5,000		1,000	5,000	
3406(b)(22) Ag Waterfowl Incentive Program		1,000			1,000										
3406(c)(2) Stanislaus R. Basin Water Needs					250			250			150			100	
3406(d)(1, 2, & 5) Refuge Water Supply and Conveyance Facility Construction Refuge Wheeling San Joaquin Basin Action Plan	1,347 (239) (1,108)	9,549 (3,549) (6,000)		1,251 (1,000) (251)	15,236 (5,150) (9,250) (836)			18,400 (8,800) (8,100) (1,500)			14,600 (5,200) (8,400) (1,000)			15,600 (7,200) (8,400)	
3406(g) Ecosys/Water System Ops Model	1,000			1,000			750			750			500		
3406(g) Vernalis Adaptive Mgt Plan		2,667	1,333		7,302	1,433		4,467	1,433		4,467	1,433		4,467	1,433
3408(h) Land Retirement		3,500		3,000	9,000		3,500	2,527		2,000	4,578			7,563	
<b>TOTAL</b>	<b>9,503</b>	<b>38,382</b>	<b>10,833</b>	<b>10,566</b>	<b>65,558</b>	<b>4,933</b>	<b>16,050</b>	<b>50,086</b>	<b>1,433</b>	<b>16,000</b>	<b>50,975</b>	<b>1,433</b>	<b>16,700</b>	<b>57,784</b>	<b>1,433</b>
<b>33% Share</b>		<b>6,500</b>			<b>10,500</b>			<b>9,000</b>			<b>8,000</b>			<b>7,500</b>	
<b>67% Share</b>		<b>31,882</b>			<b>55,058</b>			<b>41,086</b>			<b>42,975</b>			<b>50,284</b>	
<b>ANNUAL TOTAL</b>		<b>58,718</b>			<b>81,057</b>			<b>67,569</b>			<b>68,408</b>			<b>75,917</b>	
3406(b)(23) Trinity River Restoration <sup>1</sup>	6,550			6,500			7,500			7,500			7,500		

WRR - Water and Related Resources Appropriation      RF - Restoration Fund Appropriation      State - State of California funding from Proposition 204, including State share of costs incurred in prior years.

Note: FY 01-FY 05 Water and Related Resources Appropriations are displayed as amounts that reasonably might be appropriated each year. These figures could change significantly in the congressional appropriation process. The annual Restoration Fund budgets are estimates (taking into account the 3-year rolling average) and, for fiscal years 02 and 04, include Restoration Fund collections made prior to fiscal year 01 but not appropriated. All of these estimates will be adjusted annually as Restoration Fund collections are realized.

<sup>1</sup> These funds are budgeted separately from other CVPIA activities as part of Bureau of Reclamation WRR funds for the Trinity River Division, CVP. The Trinity River Restoration Program, including funding priorities for program activities, is managed by the Trinity River Basin Fish and Wildlife Task Force.