



**CALFED
BAY-DELTA
PROGRAM**

Reading

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Date: March 7, 1996

To: Roger Patterson, Regional Director
U.S. Bureau of Reclamation
Attn: Kay Gallagher, Regional Budget Officer

From: Lester A. Snow, Executive Director
CALFED Bay-Delta Program

Subject: Modification of Reclamation's
CALFED Fiscal Year 1998 and
1999 Budget Estimates

We are seeking a modification to Reclamation's original estimate for the Bay-Delta Oversight line item in the fiscal year FY 98 budget and making an initial request for FY 1999. Specifically, we are requesting an increase in the Bay-Delta Oversight FY 98 budget from \$2,882,152 to \$3,600,000. This increase will augment the original request for the CALFED Bay-Delta Program, from \$2,600,000 to \$3,200,000, as well as raise the estimate for Reclamation staff from \$282,152 to \$400,000. In addition, we are projecting a need in FY 1999 for approximately \$3,000,000 for both the CALFED Bay-Delta Program and Reclamation staff participation.

The rationale for the CALFED Bay-Delta Program increase in FY 1998 is presented in the enclosed memoranda sent to Robert Potter dated January 22, 1996 and February 5, 1996. Basically, the additional dollar request reflects an effort to accelerate the federal contribution to match the state's share, which was increased in the first year to meet unexpected start-up costs for the Program EIS/EIR, and a projected increase of \$200,000 in the public outreach element of the budget. The increase in Reclamation staff costs represents a better estimate of our expected needs than the original estimate which was made in 1994.

The FY 1999 estimate is preliminary and will vary according to the number and type of site specific environmental documents that will be needed, as well as which agency may be responsible for the documents. If you have any questions, please contact Mr. Rick Breitenbach at 657-2666.

Enclosures

cc: Kirk Rodgers MP-105, Fran Dimick MP 115
Penny Howard MP 150, Judy Dutton MP 115

CALFED Agencies

California

The Resources Agency
Department of Fish and Game
Department of Water Resources
California Environmental Protection Agency
State Water Resources Control Board

Federal

Environmental Protection Agency
Department of the Interior
Fish and Wildlife Service
Bureau of Reclamation
Department of Commerce
National Marine Fisheries Service

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