

Expenditures and Staffing for the CALFED Bay-Delta Program

Fiscal Year ¹	Total Positions	Federal Positions	State Positions	State Position Authority	Dollars Expended/Projected	Funding Source/ Amount
1997-98 (Actual)	56	8	48	13 permanent 13 loaned from DWR 22 blanket	\$16.0 million	STATE: ² \$6.6 SWP: 4.5 Prop 204 Subaccount 1.8 Prop 204 - CVPIA 0.3 FEDERAL: ³ \$9.4 Energy & Water 6.4 Bay-Delta 3.0
1998-99 (Estimated)	65	8	57	13 permanent 13 loaned from DWR 31 blanket	\$16.0 million	STATE: ⁴ \$7.7 Gfund: 2.0 ⁵ Prop 204 CVPIA 5.7 FEDERAL ⁶ \$6.9 Energy & Water 1.9 Bay-Delta 5.0 UNIDENTIFIED SOURCE: ⁷ \$1.4
1999-00 (Proposed)	65	8	57	13 permanent 44 limited term	\$16.1 million	STATE: ⁸ \$6.0 Gfund: 6.0 FEDERAL: ⁹ \$8.1 Bay-Delta 8.1 UNIDENTIFIED SOURCE: ¹⁰ \$2.0

¹ Fiscal Years: State funds are displayed as State fiscal year cycle; Federal funds are displayed as Federal fiscal year cycle (October 1 - September 30)

² State fund sources:

State Water Project Contractors = Department of Water Resources

Prop 204 Subaccount = Article 7, Section 78571 of Safe, Clean, Reliable Water Supply Act

Prop 204 CVPIA = Article 2 of Safe, Clean, Reliable Water Supply Act

³ Federal fund sources:

Energy and Water = Water and Related Resources section - Title 2 of Energy and Water Development Appropriations Act

Bay-Delta = Bay Delta Ecosystem Restoration section - Title 2 of Energy and Water Development Appropriations Act

⁴ State fund sources: (See #2)

⁵ \$4.0 million of approved \$6.0 million BCP used to reimburse State Water Project fund

⁶ Federal fund sources: (See #3)

⁷ Identification and balancing of funding sources between State and Federal entities still in process

⁸ State fund sources: (See #2)

⁹ Federal fund sources: (See #3)

¹⁰ (See #7)

03/10/99