

**CALFED Bay-Delta Program
Cross-Cut Budget
1/15/2009**

State	2007-08	2008-09	2009-10
CALFED Bay Delta Program (Resources Agency)	\$16,915,606	\$23,582,001	\$6,573,000
California Department of Forestry and Fire Protection	\$1,250,895	\$1,480,000	\$1,480,000
Department of Conservation	\$1,954,602	\$4,366,000	\$4,822,000
Department of Fish and Game	\$63,426,817	\$25,932,012	\$32,863,284
Department of Public Health	\$1,676,560	\$80,125,000	\$4,253,550
Department of Water Resources	\$185,037,192	\$682,616,756	\$263,879,489
San Francisco Bay Conservation and Development Commission	\$88,000	\$88,000	\$88,000
State Water Resources Control Board	\$619,000	\$4,117,600	\$952,000
Subtotal, State	\$270,968,672	\$822,307,369	\$314,911,323
Federal	FY 2008	FY 2009	FY 2010 *
National Marine Fisheries Service	\$525,000	\$525,000	\$0
U S Army Corps of Engineers	\$4,920,000	\$5,000,000	\$0
U S Bureau of Reclamation	\$59,278,000	\$71,363,000	\$0
U S Environmental Protection Agency	\$40,000	\$40,000	\$0
U S Fish and Wildlife Service	\$1,379,000	\$1,379,000	\$0
U S Geological Survey	\$1,244,000	\$1,233,000	\$0
Subtotal, Federal	\$67,386,000	\$79,540,000	\$0
Grand Total	\$338,354,672	\$901,847,369	\$314,911,323

Fund Source	2007-08	2008-09	2009-10
CVPIA RF	\$15,001,000	\$20,726,000	\$0
Federal	\$52,385,000	\$58,814,000	\$0
General Fund	\$14,270,158	\$14,083,000	\$14,049,000
Other State Fund	\$2,045,204	\$2,840,000	\$2,855,000
Proposition 13	\$13,308,792	\$89,289,118	\$65,555,000
Proposition 1E	\$0	\$134,012,000	\$38,488,000
Proposition 204	\$19,863,009	\$1,696,000	\$1,587,000
Proposition 50	\$115,908,133	\$186,903,625	\$40,248,834
Proposition 84	\$76,469,507	\$297,619,137	\$37,699,000
State Water Project	\$29,103,869	\$95,864,489	\$114,429,489
Grand Total	\$338,354,672	\$901,847,369	\$314,911,323

*Federal Fiscal Year 2010 funding data pending release of the Federal Budget in February.

Assumptions for the CALFED Bay-Delta Program (CBDP) Cross-Cut Budget:

- * The implementing agencies assumed responsibility for the accuracy and the documentation to support the cross-cut budget data provided in this report.
- * The implementing agencies reported their cross-cut data appropriately by program element, fund source, and fiscal year.
- * The implementing agencies reported the reappropriation of funds and other resources on a consistent basis for each year to match the Governor's Budget.

Cross-Cut Funding by Program Element

State	2007-08	2008-09	2009-10
Bay Delta Conservation Plan			
Department of Water Resources	\$3,865,329	\$9,214,000	\$9,214,000
Subtotal, Bay Delta Conservation Plan	\$3,865,329	\$9,214,000	\$9,214,000
Conveyance			
Department of Fish and Game	\$0	\$0	\$0
Department of Water Resources	\$17,453,295	\$119,698,105	\$116,827,489
Subtotal, Conveyance	\$17,453,295	\$119,698,105	\$116,827,489
Delta Vision			
Department of Water Resources	\$520,074	\$2,000,000	\$0
Subtotal, Delta Vision	\$520,074	\$2,000,000	\$0
Ecosystem Restoration			
Department of Fish and Game	\$63,426,817	\$25,932,012	\$32,863,284
Department of Water Resources	\$8,063,118	\$35,235,946	\$12,948,000
Subtotal, Ecosystem Restoration	\$71,489,935	\$61,167,958	\$45,811,284
Environmental Water Account			
Department of Water Resources	\$39,061,788	\$25,424,715	\$0
Subtotal, Environmental Water Account	\$39,061,788	\$25,424,715	\$0
Levee System Integrity			
Department of Water Resources	\$63,630,453	\$309,117,000	\$51,794,000
Subtotal, Levee System Integrity	\$63,630,453	\$309,117,000	\$51,794,000
Oversight and Coordination			
CALFED Bay Delta Program (Resources Agency)	\$5,822,704	\$5,218,000	\$5,322,000
California Department of Forestry and Fire Protection	\$1,250,895	\$1,480,000	\$1,480,000
Department of Conservation	\$96,000	\$96,000	\$96,000
Department of Fish and Game	\$0	\$0	\$0
Department of Water Resources	\$778,409	\$263,000	\$263,000
San Francisco Bay Conservation and Development Commission	\$88,000	\$88,000	\$88,000
Subtotal, Oversight and Coordination	\$8,036,008	\$7,145,000	\$7,249,000
Science			
CALFED Bay Delta Program (Resources Agency)	\$11,092,902	\$18,364,001	\$1,251,000
Department of Water Resources	\$8,768,178	\$17,362,950	\$8,416,000
Subtotal, Science	\$19,861,080	\$35,726,951	\$9,667,000
Storage			
Department of Water Resources	\$0	\$15,760,000	\$0
Subtotal, Storage	\$0	\$15,760,000	\$0
Water Quality			
Department of Public Health	\$1,676,560	\$80,125,000	\$4,253,550
Department of Water Resources	\$4,956,556	\$104,669,040	\$32,734,000
State Water Resources Control Board	\$0	\$773,000	\$115,000
Subtotal, Water Quality	\$6,633,116	\$185,567,040	\$37,102,550
Water Supply Reliability			
Department of Water Resources	\$5,234,736	\$2,353,000	\$4,882,000
Subtotal, Water Supply Reliability	\$5,234,736	\$2,353,000	\$4,882,000
Water Use Efficiency			
Department of Water Resources	\$22,817,149	\$41,228,000	\$26,801,000
State Water Resources Control Board	\$619,000	\$2,712,000	\$0

Cross-Cut Funding by Program Element

State	2007-08	2008-09	2009-10
Subtotal, Water Use Efficiency	\$23,436,149	\$43,940,000	\$26,801,000
Watershed Management			
Department of Conservation	\$1,858,602	\$4,270,000	\$4,726,000
Department of Water Resources	\$9,888,106	\$291,000	\$0
State Water Resources Control Board	\$0	\$632,600	\$837,000
Subtotal, Watershed Management	\$11,746,709	\$5,193,600	\$5,563,000
Subtotal, State	\$270,968,672	\$822,307,369	\$314,911,323
Federal	FY 2008	FY 2009	FY 2010 *
Conveyance			
U S Bureau of Reclamation	\$4,859,000	\$8,427,000	\$0
Subtotal, Conveyance	\$4,859,000	\$8,427,000	\$0
Ecosystem Restoration			
National Marine Fisheries Service	\$225,000	\$225,000	\$0
U S Bureau of Reclamation	\$16,667,000	\$22,251,000	\$0
U S Fish and Wildlife Service	\$1,232,000	\$1,232,000	\$0
Subtotal, Ecosystem Restoration	\$18,124,000	\$23,708,000	\$0
Environmental Water Account			
National Marine Fisheries Service	\$75,000	\$75,000	\$0
U S Bureau of Reclamation	(\$3,296,000)	\$7,000,000	\$0
Subtotal, Environmental Water Account	(\$3,221,000)	\$7,075,000	\$0
Levee System Integrity			
U S Army Corps of Engineers	\$4,920,000	\$5,000,000	\$0
Subtotal, Levee System Integrity	\$4,920,000	\$5,000,000	\$0
Oversight and Coordination			
National Marine Fisheries Service	\$150,000	\$150,000	\$0
U S Bureau of Reclamation	\$873,000	\$2,000,000	\$0
Subtotal, Oversight and Coordination	\$1,023,000	\$2,150,000	\$0
Science			
National Marine Fisheries Service	\$75,000	\$75,000	\$0
U S Bureau of Reclamation	\$8,373,000	\$12,015,000	\$0
U S Environmental Protection Agency	\$40,000	\$40,000	\$0
U S Fish and Wildlife Service	\$147,000	\$147,000	\$0
U S Geological Survey	\$1,244,000	\$1,233,000	\$0
Subtotal, Science	\$9,879,000	\$13,510,000	\$0
Storage			
U S Bureau of Reclamation	\$12,044,000	\$6,753,000	\$0
Subtotal, Storage	\$12,044,000	\$6,753,000	\$0
Water Quality			
U S Bureau of Reclamation	\$4,423,000	\$5,000,000	\$0
Subtotal, Water Quality	\$4,423,000	\$5,000,000	\$0
Water Use Efficiency			
U S Bureau of Reclamation	\$15,335,000	\$7,917,000	\$0
Subtotal, Water Use Efficiency	\$15,335,000	\$7,917,000	\$0
Subtotal, Federal	\$67,386,000	\$79,540,000	\$0

Cross-Cut Funding by Program Element			
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Grand Total	\$338,354,672	\$901,847,369	\$314,911,323
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