

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

State	2007-08 (a)	2008-09 (b)	2009-10 (c)
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 (d)
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

(a) Funding amounts are actual expenditures for program year 8.

(b) Funding amounts are budget projections only for program year 9 and do not necessarily reflect obligations, encumbrances, or actual expenditures.

(c) Funding amounts are proposed only for program year 10 and do not necessarily reflect obligations, encumbrances, or actual expenditures.

(d) 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 (a)	2008-09 (b)	2009-10 (c)
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 (a)	2008-09 (b)	2009-10 (c)
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 (d)
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

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Grand Total	\$338,354,672	\$901,847,369	\$314,911,323
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