

CALFED-Related State Funding**Budget Crosscut**

Years 1 - 8

Year 1 represents the State of California's FY 01-02 and Federal Fiscal Year 2001

(dollars in millions)

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8
Resources Agency	\$0.000	\$168.436	\$143.385	\$0.000	\$0.000	\$0.000		
California Bay-Delta Authority	\$128.120	\$17.845	\$34.392	\$143.417	\$31.102	\$19.673		
Department of Water Resources	\$170.365	\$176.743	\$57.543	\$261.161	\$263.779	\$203.156		
Department of Fish & Game	\$9.492	\$6.322	\$4.221	\$3.176	\$75.204	\$5.756		
State Water Resources Control Board	\$4.051	\$42.930	\$36.313	\$90.702	\$24.117	\$8.459		
Department of Conservation	\$0.000	\$0.096	\$0.096	\$0.096	\$3.326	\$3.330		
California Department of Forestry & Fire Protection	\$0.000	\$1.326	\$0.067	\$0.196	\$0.240	\$0.154		
SF Bay Conservation & Development Commission	\$0.000	\$0.224	\$0.088	\$0.088	\$0.088	\$0.088		
Wildlife Conservation Board	\$1.056	\$1.944	\$0.000	\$0.000	\$0.000	\$0.000		
State Lands Commission	\$0.000	\$0.090	\$0.000	\$0.000	\$0.000	\$0.000		
Total	\$313.084	\$415.956	\$276.105	\$498.836	\$397.856	\$240.616		

CALFED Bay-Delta Program -- State Agencies Funding Years 1-6

(\$ in millions)

(Year 1 represents the State of California's FY 01-02 and the Federal FY 2001)

Agency/Program Element	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Total
Resources Agency	\$0.000	\$168.436	\$143.385	\$0.000	\$0.000	\$0.000			\$311.821
Ecosystem Restoration	\$0.000	\$150.203	\$117.406	\$0.000	\$0.000	\$0.000			\$267.609
Environmental Water Account	\$0.000	\$18.233	\$25.979	\$0.000	\$0.000	\$0.000			\$44.212
California Bay-Delta Authority	\$128.120	\$17.845	\$34.392	\$143.417	\$31.102	\$19.673			\$374.549
Ecosystem Restoration	\$2.000	\$1.181	\$1.625	\$114.540	\$5.996	\$7.364			\$132.706
Environmental Water Account	\$58.745	\$0.191	\$0.000	\$0.053	\$0.028	\$0.027			\$59.044
Water Use Efficiency	\$12.600	\$2.434	\$1.199	\$0.378	\$0.333	\$0.333			\$17.277
Water Transfers	\$0.535	\$0.103	\$0.000	\$0.000	\$0.000	\$0.000			\$0.638
Watershed	\$7.790	\$1.870	\$13.621	\$7.494	\$3.923	\$0.911			\$35.609
Drinking Water Quality	\$13.500	\$1.342	\$2.177	\$0.312	\$0.150	\$0.150			\$17.631
Levees	\$0.130	\$0.222	\$0.310	\$0.000	\$0.014	\$0.014			\$0.690
Storage	\$5.543	\$0.387	\$0.906	\$0.340	\$0.271	\$0.271			\$7.718
Conveyance	\$3.000	\$1.610	\$3.752	\$1.066	\$0.481	\$0.775			\$10.684
Science	\$14.118	\$1.802	\$1.673	\$12.969	\$13.112	\$2.948			\$46.622
Oversight & Coordination	\$0.159	\$6.703	\$9.129	\$6.265	\$6.794	\$6.880			\$45.930
Department of Water Resources	\$170.365	\$176.743	\$57.543	\$261.161	\$263.779	\$203.156			\$1,132.747
Ecosystem Restoration	\$19.956	\$2.837	\$2.301	\$16.752	\$21.077	\$18.131			\$81.054
Environmental Water Account	\$6.250	\$0.566	\$0.544	\$67.298	\$32.338	\$18.098			\$125.094
Water Use Efficiency	\$4.182	\$16.800	\$22.456	\$62.326	\$12.276	\$67.719			\$185.759
Water Transfers	\$0.000	\$0.070	\$0.246	\$0.373	\$0.460	\$0.460			\$1.609
Watershed	\$0.000	\$1.885	\$1.339	\$1.842	\$20.939	\$1.111			\$27.116
Drinking Water Quality	\$24.420	\$0.209	\$0.130	\$2.180	\$16.703	\$2.265			\$45.907
Levees	\$29.023	\$12.945	\$3.239	\$20.860	\$21.764	\$19.150			\$106.981
Storage	\$86.534	\$118.263	\$25.073	\$30.534	\$91.780	\$17.000			\$369.184
Conveyance	\$0.000	\$22.888	\$1.768	\$25.337	\$36.114	\$43.890			\$129.997
Science	\$0.000	\$0.037	\$0.215	\$10.825	\$8.231	\$6.201			\$25.509
Water Supply Reliability	\$0.000	\$0.000	\$0.000	\$22.584	\$1.834	\$8.868			\$33.286
Oversight & Coordination	\$0.000	\$0.243	\$0.232	\$0.250	\$0.263	\$0.263			\$1.251
Department of Fish & Game	\$9.492	\$6.322	\$4.221	\$3.176	\$75.204	\$5.756			\$104.171
Ecosystem Restoration	\$7.648	\$2.099	\$1.750	\$1.576	\$73.931	\$4.978			\$91.982
Environmental Water Account	\$0.083	\$0.172	\$0.160	\$0.154	\$0.160	\$0.000			\$0.729
Watershed	\$0.000	\$0.462	\$0.038	\$0.000	\$0.000	\$0.000			\$0.500
Levees	\$0.000	\$0.322	\$0.024	\$0.000	\$0.000	\$0.000			\$0.346
Storage	\$0.245	\$0.692	\$0.335	\$0.303	\$0.335	\$0.000			\$1.910
Conveyance	\$0.000	\$0.117	\$0.107	\$0.095	\$0.084	\$0.084			\$0.487
Science	\$1.415	\$1.904	\$1.632	\$0.931	\$0.528	\$0.528			\$6.938
Oversight & Coordination	\$0.101	\$0.554	\$0.175	\$0.117	\$0.166	\$0.166			\$1.279
State Water Resources Control Board	\$4.051	\$42.930	\$36.313	\$90.702	\$24.117	\$8.459			\$206.572
Water Use Efficiency	\$3.311	\$27.100	\$11.895	\$49.074	\$22.988	\$7.722			\$122.090
Water Transfers	\$0.000	\$0.144	\$0.144	\$0.144	\$0.144	\$0.144			\$0.720
Watershed	\$0.000	\$7.624	\$12.075	\$20.366	\$0.367	\$0.381			\$40.813
Drinking Water Quality	\$0.000	\$7.198	\$12.199	\$21.118	\$0.618	\$0.212			\$41.345
Levees	\$0.000	\$0.124	\$0.000	\$0.000	\$0.000	\$0.000			\$0.124
Oversight & Coordination	\$0.740	\$0.740	\$0.000	\$0.000	\$0.000	\$0.000			\$1.480
Department of Conservation	\$0.000	\$0.096	\$0.096	\$0.096	\$3.326	\$3.330			\$6.944
Watershed	\$0.000	\$0.000	\$0.000	\$0.000	\$3.230	\$3.234			\$6.464
Oversight & Coordination	\$0.000	\$0.096	\$0.096	\$0.096	\$0.096	\$0.096			\$0.480
California Department of Forestry & Fire Protection	\$0.000	\$1.326	\$0.067	\$0.196	\$0.240	\$0.154			\$1.983
Watershed	\$0.000	\$1.326	\$0.067	\$0.196	\$0.240	\$0.154			\$1.983
SF Bay Conservation & Development Commission	\$0.000	\$0.224	\$0.088	\$0.088	\$0.088	\$0.088			\$0.576
Levees	\$0.000	\$0.088	\$0.000	\$0.000	\$0.000	\$0.000			\$0.088
Oversight & Coordination	\$0.000	\$0.136	\$0.088	\$0.088	\$0.088	\$0.088			\$0.488
Wildlife Conservation Board	\$1.056	\$1.944	\$0.000	\$0.000	\$0.000	\$0.000			\$3.000
Ecosystem Restoration	\$1.056	\$1.944	\$0.000	\$0.000	\$0.000	\$0.000			\$3.000
State Lands Commission	\$0.000	\$0.090	\$0.000	\$0.000	\$0.000	\$0.000			\$0.090
Oversight & Coordination	\$0.000	\$0.090	\$0.000	\$0.000	\$0.000	\$0.000			\$0.090
Total	\$313.084	\$415.956	\$276.105	\$498.836	\$397.856	\$240.616			\$2,142.453

BAY DELTA AUTHORITY	\$177.114
Ecosystem Restoration	\$114.713
Environmental Water Account	\$0.057
Water Use Efficiency	\$1.213
Water Transfers	\$0.003
Watershed	\$7.759
Drinking Water Quality	\$0.727
Levees	\$0.421
Storage	\$0.523
Conveyance	\$1.068
Science	\$13.015
Oversight & Coordination	\$37.615
STATE WATER RESOURCE CONTROL BOARD	\$65.656
Water Use Efficiency	\$45.103
Water Transfers	\$0.144
Watershed	\$20.285
Drinking Water Quality	\$0.124
DEPARTMENT OF FISH AND GAME	\$5.503
Ecosystem Restoration	\$2.403
Environmental Water Account	\$0.160
Watershed	\$0.038
Levees	\$0.038
Storage	\$0.335
Conveyance	\$0.162
Science	\$2.201
Oversight & Coordination	\$0.166
CA DEPARTMENT OF FORESTRY AND FIRE PROTECTION	\$0.240
Watershed	\$0.240
DEPARTMENT OF CONSERVATION	\$0.096
Oversight & Coordination	\$0.096
SF BAY CONSERVATION AND DEVELOPMENT COMMISSION	\$0.088
Oversight & Coordination	\$0.088
DEPARTMENT OF WATER RESOURCES	\$284.465
Ecosystem Restoration	\$19.952
Environmental Water Account	\$35.640
Water Use Efficiency	\$48.296
Water Transfers	\$0.446
Watershed	\$1.652
Drinking Water Quality	\$2.259
Levees	\$21.698
Storage	\$33.474
Conveyance	\$30.600
Science	\$14.014
Water Supply Reliability	\$76.186
Oversight & Coordination	\$0.248
Grand Total	\$533.162