

**CALFED Bay-Delta Program  
Cross-Cut Budget  
17-Jan-08  
(\$ in thousands)**

State	2006-07	2007-08	2008-09
CALFED Bay Delta Program (Resources Agency)	\$12,383	\$17,185	\$26,252
California Department of Forestry and Fire Protection	\$1,719	\$1,553	\$1,480
Department of Conservation	\$2,686	\$3,281	\$3,323
Department of Fish and Game	\$39,777	\$247,735	\$32,103
Department of Public Health	\$12,469	\$81,172	\$6,934
Department of Water Resources	\$111,167	\$388,103	\$168,200
San Francisco Bay Conservation and Development Commission	\$88	\$88	\$88
State Water Resources Control Board	\$10,908	\$1,125	\$4,017
<b>Subtotal, State</b>	<b>\$191,198</b>	<b>\$740,243</b>	<b>\$242,397</b>
Federal	FY 2007	FY 2008	FY 2009*
National Marine Fisheries Service	\$450	\$450	-
U S Army Corps of Engineers	\$469	\$4,000	-
U S Bureau of Reclamation	\$91,973	\$86,033	-
U S Environmental Protection Agency	\$40		-
U S Fish and Wildlife Service	\$1,558	\$1,451	-
U S Geological Survey	\$1,311	\$1,263	-
<b>Subtotal, Federal</b>	<b>\$95,801</b>	<b>\$93,197</b>	<b>-</b>
<b>Grand Total</b>	<b>\$286,999</b>	<b>\$833,440</b>	<b>\$242,397</b>
Fund Source	2006-07	2007-08	2008-09
CVPIA RF	\$30,783	\$26,122	
Federal	\$65,018	\$67,075	
General Fund	\$23,579	\$16,046	\$15,490
Other State Fund	\$2,025	\$2,334	\$2,423
Proposition 13	\$14,017	\$118,844	\$15,229
Proposition 204	\$12,219	\$59,088	\$1,696
Proposition 50	\$119,109	\$366,160	\$52,830
Proposition 84		\$122,095	\$104,528
State Water Project	\$20,248	\$55,675	\$50,201
<b>Grand Total</b>	<b>\$286,999</b>	<b>\$833,440</b>	<b>\$242,397</b>

\*Federal Fiscal Year 2009 funding data pending release of the Federal budget in February 2008.

Assumptions for the CALFED BAY-Delta Program (CBDP) 2008 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 budget 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.

<b>Cross-Cut Funding by Program Element</b>			
<b>State</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
<b>Bay Delta Conservation Plan</b>			
Department of Water Resources	\$1,836	\$15,220	\$3,230
<b>Subtotal, Bay Delta Conservation Plan</b>	<b>\$1,836</b>	<b>\$15,220</b>	<b>\$3,230</b>
<b>Conveyance</b>			
CALFED Bay Delta Program (Resources Agency)			
Department of Fish and Game	\$81	\$81	
Department of Water Resources	\$10,224	\$94,820	\$31,508
<b>Subtotal, Conveyance</b>	<b>\$10,305</b>	<b>\$94,901</b>	<b>\$31,508</b>
<b>Delta Vision</b>			
Department of Water Resources	\$1,563	\$437	\$2,000
<b>Subtotal, Delta Vision</b>	<b>\$1,563</b>	<b>\$437</b>	<b>\$2,000</b>
<b>Ecosystem Restoration</b>			
CALFED Bay Delta Program (Resources Agency)			
Department of Fish and Game	\$39,466	\$247,488	\$32,103
Department of Water Resources	\$8,154	\$29,229	\$18,553
<b>Subtotal, Ecosystem Restoration</b>	<b>\$47,620</b>	<b>\$276,717</b>	<b>\$50,656</b>
<b>Environmental Water Account</b>			
Department of Water Resources	\$8,914	\$75,043	
<b>Subtotal, Environmental Water Account</b>	<b>\$8,914</b>	<b>\$75,043</b>	
<b>Levee System Integrity</b>			
Department of Water Resources	\$16,984	\$64,097	\$65,891
<b>Subtotal, Levee System Integrity</b>	<b>\$16,984</b>	<b>\$64,097</b>	<b>\$65,891</b>
<b>Oversight and Coordination</b>			
CALFED Bay Delta Program (Resources Agency)	\$5,848	\$5,975	\$6,072
California Department of Forestry and Fire Protection	\$1,565	\$1,553	\$1,480
Department of Conservation	\$237	\$326	\$96
Department of Fish and Game	\$166	\$166	
Department of Water Resources	\$154	\$316	\$325
San Francisco Bay Conservation and Development Commission	\$88	\$88	\$88
<b>Subtotal, Oversight and Coordination</b>	<b>\$8,058</b>	<b>\$8,424</b>	<b>\$8,061</b>
<b>Science</b>			
CALFED Bay Delta Program (Resources Agency)	\$6,535	\$11,210	\$20,180
Department of Fish and Game	\$54		
Department of Water Resources	\$8,211	\$9,734	\$16,397
<b>Subtotal, Science</b>	<b>\$14,800</b>	<b>\$20,944</b>	<b>\$36,577</b>
<b>Storage</b>			
CALFED Bay Delta Program (Resources Agency)			
Department of Fish and Game	\$10		
Department of Water Resources	\$10,340		\$9,760
<b>Subtotal, Storage</b>	<b>\$10,350</b>		<b>\$9,760</b>
<b>Water Quality</b>			
CALFED Bay Delta Program (Resources Agency)			
Department of Public Health	\$12,469	\$81,172	\$6,934
Department of Water Resources	\$2,834	\$15,559	\$4,699
State Water Resources Control Board	\$3,530		\$672
<b>Subtotal, Water Quality</b>	<b>\$18,833</b>	<b>\$96,731</b>	<b>\$12,305</b>
<b>Water Supply Reliability</b>			
Department of Water Resources	\$5,743	\$2,478	\$2,353
<b>Subtotal, Water Supply Reliability</b>	<b>\$5,743</b>	<b>\$2,478</b>	<b>\$2,353</b>
<b>Water Use Efficiency</b>			
Department of Water Resources	\$34,209	\$71,198	\$13,193
State Water Resources Control Board	\$951	\$1,125	\$2,712
<b>Subtotal, Water Use Efficiency</b>	<b>\$35,160</b>	<b>\$72,323</b>	<b>\$15,905</b>

<b>Watershed Management</b>			
CALFED Bay Delta Program (Resources Agency)			
California Department of Forestry and Fire Protection	\$154		
Department of Conservation	\$2,448	\$2,955	\$3,227
Department of Water Resources	\$2,002	\$9,972	\$291
State Water Resources Control Board	\$6,427		\$633
<b>Subtotal, Watershed Management</b>	<b>\$11,031</b>	<b>\$12,927</b>	<b>\$4,151</b>
<b>Subtotal, State</b>	<b>\$191,198</b>	<b>\$740,243</b>	<b>\$242,397</b>
<b>Federal</b>			
	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009*</b>
<b>Conveyance</b>			
U S Bureau of Reclamation	\$5,868	\$8,398	-
<b>Subtotal, Conveyance</b>	<b>\$5,868</b>	<b>\$8,398</b>	<b>-</b>
<b>Ecosystem Restoration</b>			
National Marine Fisheries Service	\$150	\$150	-
U S Bureau of Reclamation	<sup>1</sup> \$37,716	\$28,622	-
U S Fish and Wildlife Service	\$1,252	\$1,232	-
<b>Subtotal, Ecosystem Restoration</b>	<b>\$39,118</b>	<b>\$30,004</b>	<b>-</b>
<b>Environmental Water Account</b>			
National Marine Fisheries Service	\$75	\$75	-
U S Bureau of Reclamation	\$8,094	\$7,000	-
<b>Subtotal, Environmental Water Account</b>	<b>\$8,169</b>	<b>\$7,075</b>	<b>-</b>
<b>Levee System Integrity</b>			
U S Army Corps of Engineers	\$400	\$4,000	-
<b>Subtotal, Levee System Integrity</b>	<b>\$400</b>	<b>\$4,000</b>	<b>-</b>
<b>Oversight and Coordination</b>			
National Marine Fisheries Service	\$150	\$150	-
U S Army Corps of Engineers	\$69		-
U S Bureau of Reclamation	\$1,903	\$1,230	-
<b>Subtotal, Oversight and Coordination</b>	<b>\$2,122</b>	<b>\$1,380</b>	<b>-</b>
<b>Science</b>			
National Marine Fisheries Service	\$75	\$75	-
U S Army Corps of Engineers			-
U S Bureau of Reclamation	\$6,847	\$7,936	-
U S Environmental Protection Agency	\$40		-
U S Fish and Wildlife Service	\$306	\$219	-
U S Geological Survey	\$1,311	\$1,263	-
<b>Subtotal, Science</b>	<b>\$8,579</b>	<b>\$9,493</b>	<b>-</b>
<b>Storage</b>			
U S Bureau of Reclamation	\$12,864	\$12,323	-
<b>Subtotal, Storage</b>	<b>\$12,864</b>	<b>\$12,323</b>	<b>-</b>
<b>Water Quality</b>			
U S Bureau of Reclamation	\$4,355	\$5,250	-
<b>Subtotal, Water Quality</b>	<b>\$4,355</b>	<b>\$5,250</b>	<b>-</b>
<b>Water Use Efficiency</b>			
U S Bureau of Reclamation	\$14,326	\$15,274	-
<b>Subtotal, Water Use Efficiency</b>	<b>\$14,326</b>	<b>\$15,274</b>	<b>-</b>
<b>Subtotal, Federal</b>	<b>\$95,801</b>	<b>\$93,197</b>	<b>-</b>
<b>Grand Total</b>	<b>\$286,999</b>	<b>\$833,440</b>	<b>\$242,397</b>

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