

CALFED-Related State Funding**Budget Crosscut**

Years 1 - 7

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	Total
San Francisco Bay Conservation and Development Commission	\$0.000	\$0.224	\$0.088	\$0.088	\$0.088	\$0.088	\$0.088	\$0.664
California Bay-Delta Authority	\$128.120	\$15.636	\$28.130	\$143.416	\$135.204	\$126.487	\$14.347	\$591.339
California Department of Forestry and Fire Protection	\$0.000	\$1.326	\$0.067	\$0.196	\$0.240	\$0.154	\$0.150	\$2.133
California Department of Fish and Game	\$10.657	\$5.298	\$4.504	\$3.349	\$3.860	\$67.222	\$5.522	\$100.412
Department of Health Services	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.125	\$0.125	\$0.250
Department of Conservation	\$0.000	\$0.066	\$0.096	\$0.096	\$3.326	\$3.330	\$0.332	\$7.246
Department of Water Resources	\$186.059	\$188.777	\$76.946	\$265.461	\$223.777	\$124.988	\$204.758	\$1,270.766
Resources Agency	\$0.000	\$108.710	\$168.019	\$33.509	\$0.000	\$0.000	\$0.000	\$310.238
State Lands Commission	\$0.000	\$0.090	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.090
State Grant Match Agencies	\$7.228	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$7.228
State Water Resources Control Board	\$4.051	\$34.582	\$29.963	\$81.282	\$24.117	\$1.634	\$18.913	\$194.542
Wildlife Conservation Board	\$1.056	\$0.001	\$1.930	\$0.010	\$0.008	\$0.000	\$0.000	\$3.005
Total	\$337.171	\$354.710	\$309.743	\$527.407	\$390.620	\$324.028	\$244.235	2,487.913

CALFED Bay-Delta Program -- State Agencies Funding Years 1-7

(\$ in millions)

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

Agency	Program Element	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Yr 7	Total
San Francisco Bay Conservation and Development Commission			0.224	0.088	0.088	0.088	0.088	0.088	0.664
	Levees		0.088						0.088
	Oversight & Coordination		0.136	0.088	0.088	0.088	0.088	0.088	0.576
California Bay-Delta Authority		128.120	15.636	28.130	143.416	135.204	126.487	14.347	591.339
	Ecosystem Restoration	2.000	0.767	0.383	114.541	94.466	84.205	2.419	298.781
	Environmental Water Account	58.745	0.191		0.053	0.000	0.027	0.027	59.043
	Water Use Efficiency	12.600	2.434	1.199	0.377	0.070	0.333	0.333	17.346
	Water Transfers	0.535	0.103						0.638
	Watershed	7.790	1.870	13.621	7.494	7.439	6.938	0.911	46.063
	Drinking Water Quality	13.500	0.846	0.572	0.312	0.131	0.150	0.253	15.764
	Levees	0.130	0.222	0.310	0.000	0.000	0.014	0.014	0.690
	Storage	5.543	0.387	0.906	0.340	0.143	0.278	0.271	7.868
	Conveyance	3.000	0.311	0.337	1.066	0.554	0.820	0.422	6.510
	Science	14.118	1.802	1.673	12.969	25.198	26.851	2.951	85.562
	Oversight & Coordination	10.159	6.703	9.129	6.264	7.203	6.870	6.746	53.074
California Department of Forestry and Fire Protection			1.326	0.067	0.196	0.240	0.154	0.150	2.133
	Watershed		1.326	0.067	0.196	0.240	0.154	0.150	2.133
California Department of Fish and Game		10.657	5.298	4.504	3.349	3.860	67.222	5.522	100.412
	Ecosystem Restoration	8.037	1.782	1.967	1.576	2.697	66.378	4.978	87.415
	Environmental Water Account	0.160	0.334	0.139	0.308	0.170			1.111
	Watershed		0.462	0.038					0.500
	Levees		0.322	0.024					0.346
	Storage	0.243	0.496	0.304	0.303	0.346			1.692
	Conveyance		0.238	0.227	0.082	0.066	0.084	0.084	0.781
	Science	2.057	1.330	1.668	0.926	0.414	0.594	0.294	7.283
	Oversight & Coordination	0.160	0.334	0.137	0.154	0.167	0.166	0.166	1.284
Department of Health Services							0.125	0.125	0.250
	Drinking Water Quality						0.125	0.125	0.250
Department of Conservation			0.066	0.096	0.096	3.326	3.330	0.332	7.246
	Watershed					3.230	3.234	0.236	6.700
	Oversight & Coordination		0.066	0.096	0.096	0.096	0.096	0.096	0.546
Department of Water Resources		186.059	188.777	76.946	265.461	223.777	124.988	204.758	1,270.766
	Ecosystem Restoration	21.792	5.678	6.044	16.752	15.722	11.572	20.226	97.786
	Environmental Water Account	6.250	0.556	0.544	85.978	32.338	9.025	8.943	143.634
	Water Use Efficiency	4.182	16.800	22.456	62.326	3.646	27.193	52.776	189.379
	Water Transfers		0.070	0.246	0.373	0.337	0.000	0.000	1.026
	Watershed		1.885	1.339	1.842	20.685	1.084	0.913	27.748
	Drinking Water Quality	24.420	0.209	0.840	2.180	9.713	0.556	14.573	52.491
	Levees	29.224	13.227	4.307	20.125	21.601	19.150	18.499	126.133
	Storage	86.534	118.288	21.429	30.534	88.556	8.500	8.341	362.182
	Conveyance	7.351	26.090	10.852	25.337	19.720	33.482	66.123	188.955
	Science	6.306	5.731	7.012	11.179	9.309	7.279	7.279	54.095
	Water Supply Reliability			1.645	8.585	1.869	6.868	6.806	25.773
	Oversight & Coordination		0.243	0.232	0.250	0.281	0.279	0.279	1.564
Resources Agency			108.710	168.019	33.509				310.238
	Ecosystem Restoration		92.434	129.786	33.509				255.729
	Environmental Water Account		16.276	38.233					54.509
State Lands Commission			0.090						0.090
	Oversight & Coordination		0.090						0.090
State Grant Match Agencies		7.228							7.228
	Ecosystem Restoration	6.128							6.128
	Watershed	1.100							1.100
State Water Resources Control Board		4.051	34.582	29.963	81.282	24.117	1.634	18.913	194.542
	Water Use Efficiency	3.311	18.587	9.361	49.074	22.988	1.041	8.730	113.092
	Water Transfers		0.144	0.144	0.144	0.144	0.000	0.000	0.576
	Watershed		7.706	9.324	14.376	0.367	0.381	6.447	38.601
	Drinking Water Quality		7.281	11.134	17.688	0.618	0.212	3.736	40.669
	Levees		0.124						0.124
	Oversight & Coordination	0.740	0.740						1.480
Wildlife Conservation Board		1.056	0.001	1.930	0.010	0.008			3.005
	Ecosystem Restoration	1.056	0.001	1.930	0.010	0.008			3.005
Total		337.171	354.710	309.743	527.407	390.620	324.028	244.235	2,487.913