

FEDERAL BAY-DELTA FUNDING SUMMARY

California Bay-Delta Related Funding

(in millions of dollars)

| CALFED | | Interim Federal Action Plan (Bay-Delta) | | |
|-------------------------------------|--------------------|--|--------------------|------------------------|
| | FY 2011 Enacted | | FY 2012 Enacted | FY 2013 Pres Budget |
| Total, All Agencies | 430.383 | Total, All Agencies | 370.87 | 296.11 |
| <i>Water Management</i> | 64.064 | | | |
| <i>Storage</i> | 5.437 | <i>Renewed Federal Partnership</i> | 3.07 | 2.97 |
| <i>Conveyance</i> | 5.534 | | | |
| <i>Water Use Efficiency</i> | 40.670 | <i>Smarter Water Supply and Use</i> | 88.25 | 80.49 |
| <i>Water Transfers</i> | 0.000 | | | |
| <i>Environmental Water Account</i> | 0.000 | <i>Habitat Restoration</i> | 239.36 | 174.22 |
| <i>Drinking Water Quality</i> | 50.591 | | | |
| <i>Levee System Integrity</i> | 4.440 | <i>Drought Floodplain and Management</i> | 40.19 | 38.42 |
| <i>Ecosystem Restoration</i> | 233.805 | | | |
| <i>Science</i> | 22.382 | | | |
| <i>Oversight & Coordination</i> | 3.460 | | | |
| <i>Other</i> | 0.000 | | | |
| | | | | |
| Bureau of Reclamation | 185.533 | Bureau of Reclamation | 172.66 | 110.81 |
| <i>Water Management</i> | | | | |
| <i>Storage</i> | 5.437 | <i>Renewed Federal Partnership</i> | 2.00 | 1.90 |
| <i>Conveyance</i> | 5.534 | | | |
| <i>Water Use Efficiency</i> | 18.370 | <i>Smarter Water Supply and Use</i> | 15.19 | 10.06 |
| <i>Water Transfers</i> | 0.000 | | | |
| <i>Environmental Water Account</i> | 0.000 | <i>Habitat Restoration</i> | 155.47 | 98.85 |
| <i>Drinking Water Quality</i> | 13.360 | | | |
| <i>Levee System Integrity</i> | | <i>Drought Floodplain and Management</i> | 0.00 | 0.00 |
| <i>Ecosystem Restoration</i> | 124.541 | | | |
| <i>Science</i> | 16.295 | | | |
| <i>Oversight & Coordination</i> | 1.996 | | | |
| <i>Other</i> | | | | |
| | | | | |
| Corps of Engineers | 98.135 | Corps of Engineers | 44.53 | 53.80 |
| <i>Water Management</i> | 64.064 | | | |
| <i>Storage</i> | 0.000 | <i>Renewed Federal Partnership</i> | 0.10 | 0.10 |
| <i>Conveyance</i> | | | | |
| <i>Water Use Efficiency</i> | | <i>Smarter Water Supply and Use</i> | 0.00 | 0.00 |
| <i>Water Transfers</i> | | | | |
| <i>Environmental Water Account</i> | | <i>Habitat Restoration</i> | 4.38 | 15.42 |
| <i>Drinking Water Quality</i> | | | | |
| <i>Levee System Integrity</i> | 4.440 | <i>Drought Floodplain and Management</i> | 40.05 | 38.28 |
| <i>Ecosystem Restoration</i> | 29.332 | | | |
| <i>Science</i> | 0.000 | | | |
| <i>Oversight & Coordination</i> | 0.299 | | | |
| <i>Other</i> | | | | |
| | | | | |
| USDA - NRCS | 56.075 | USDA - NRCS | 56.08 | 44.15 |
| <i>Water Management</i> | | | | |
| <i>Storage</i> | | <i>Renewed Federal Partnership</i> | 0.00 | 0.00 |
| <i>Conveyance</i> | | | | |
| <i>Water Use Efficiency</i> | 22.300 | <i>Smarter Water Supply and Use</i> | 35.59 | 35.59 |
| <i>Water Transfers</i> | | | | |
| <i>Environmental Water Account</i> | | <i>Habitat Restoration</i> | 20.48 | 8.56 |
| <i>Drinking Water Quality</i> | | | | |
| <i>Levee System Integrity</i> | | <i>Drought Floodplain and Management</i> | 0.00 | 0.00 |
| <i>Ecosystem Restoration</i> | 33.775 | | | |
| <i>Science</i> | | | | |
| <i>Oversight & Coordination</i> | | | | |
| <i>Other</i> | | | | |
| | | | | |

FEDERAL BAY-DELTA FUNDING SUMMARY

California Bay-Delta Related Funding

(in millions of dollars)

| CALFED | | Interim Federal Action Plan (Bay-Delta) | | |
|-------------------------------------|--------------------|--|--------------------|------------------------|
| | FY 2011 Enacted | | FY 2012 Enacted | FY 2013 Pres Budget |
| NOAA Fisheries | 1.465 | NOAA Fisheries | 1.39 | 1.39 |
| <i>Water Management</i> | | | | |
| <i>Storage</i> | | <i>Renewed Federal Partnership</i> | 0.18 | 0.18 |
| <i>Conveyance</i> | | <i>Smarter Water Supply and Use</i> | 1.00 | 1.00 |
| <i>Water Use Efficiency</i> | | | | |
| <i>Water Transfers</i> | | <i>Habitat Restoration</i> | 0.21 | 0.21 |
| <i>Environmental Water Account</i> | | <i>Drought Floodplain and Management</i> | 0.00 | 0.00 |
| <i>Drinking Water Quality</i> | | | | |
| <i>Levee System Integrity</i> | | | | |
| <i>Ecosystem Restoration</i> | 0.225 | | | |
| <i>Science</i> | 0.075 | | | |
| <i>Oversight & Coordination</i> | 1.165 | | | |
| <i>Other</i> | | | | |
| | | | | |
| Geological Survey | 6.012 | Geological Survey | 6.00 | 8.00 |
| <i>Water Management</i> | | | | |
| <i>Storage</i> | | <i>Renewed Federal Partnership</i> | 0.00 | 0.00 |
| <i>Conveyance</i> | | <i>Smarter Water Supply and Use</i> | 0.00 | 0.00 |
| <i>Water Use Efficiency</i> | | | | |
| <i>Water Transfers</i> | | <i>Habitat Restoration</i> | 6.00 | 8.00 |
| <i>Environmental Water Account</i> | | <i>Drought Floodplain and Management</i> | 0.00 | 0.00 |
| <i>Drinking Water Quality</i> | | | | |
| <i>Levee System Integrity</i> | | | | |
| <i>Ecosystem Restoration</i> | | | | |
| <i>Science</i> | 6.012 | | | |
| <i>Oversight & Coordination</i> | | | | |
| <i>Other</i> | | | | |
| | | | | |
| Fish & Wildlife Service | 5.193 | Fish & Wildlife Service | 4.86 | 4.86 |
| <i>Water Management</i> | | | | |
| <i>Storage</i> | | <i>Renewed Federal Partnership</i> | 0.79 | 0.79 |
| <i>Conveyance</i> | | <i>Smarter Water Supply and Use</i> | 0.99 | 0.99 |
| <i>Water Use Efficiency</i> | | | | |
| <i>Water Transfers</i> | | <i>Habitat Restoration</i> | 2.94 | 2.94 |
| <i>Environmental Water Account</i> | | <i>Drought Floodplain and Management</i> | 0.14 | 0.14 |
| <i>Drinking Water Quality</i> | | | | |
| <i>Levee System Integrity</i> | | | | |
| <i>Ecosystem Restoration</i> | 5.193 | | | |
| <i>Science</i> | 0.000 | | | |
| <i>Oversight & Coordination</i> | | | | |
| <i>Other</i> | | | | |
| | | | | |
| EPA | 77.970 | EPA | 85.35 | 73.10 |
| <i>Water Management</i> | | | | |
| <i>Storage</i> | | <i>Renewed Federal Partnership</i> | 0.00 | 0.00 |
| <i>Conveyance</i> | | <i>Smarter Water Supply and Use</i> | 35.48 | 32.85 |
| <i>Water Use Efficiency</i> | 0.000 | | | |
| <i>Water Transfers</i> | | <i>Habitat Restoration</i> | 49.87 | 40.25 |
| <i>Environmental Water Account</i> | | <i>Drought Floodplain and Management</i> | 0.00 | 0.00 |
| <i>Drinking Water Quality</i> | 37.231 | | | |
| <i>Levee System Integrity</i> | | | | |
| <i>Ecosystem Restoration</i> | 40.739 | | | |
| <i>Science</i> | 0.000 | | | |
| <i>Oversight & Coordination</i> | | | | |
| <i>Other</i> | | | | |

Bay-Delta Funding Budget Crosscut
Federal Fiscal Year 2011, 2012, and 2013
(in millions of dollars)

| Agency | FY 2011 Enacted | FY 2012 Enacted | FY 2013 Pres. Budget |
|---------------------------------------|--------------------|--------------------|-------------------------|
| Bureau of Reclamation | 185.53 | 172.66 | 110.81 |
| U.S. Army Corps of Engineers | 98.14 | 44.53 | 53.80 |
| Natural Resource Conservation Service | 56.08 | 56.08 | 44.15 |
| NOAA Fisheries | 1.47 | 1.39 | 1.39 |
| U.S. Geological Survey | 6.01 | 6.00 | 8.00 |
| Fish & Wildlife Service | 5.19 | 4.86 | 4.86 |
| Environmental Protection Agency | 77.97 | 85.35 | 73.10 |
| Total | \$430.38 | \$370.87 | \$296.11 |



U. S. Geological Survey Bay-Delta Totals
Fiscal Years 2012 and 2013
(in millions of dollars)

| Interim Federal Action Plan (IFAP) Functional Areas / Programs and Projects | FY 2012 | FY 2013 |
|--|----------------|----------------|
| Renewed Federal State Partnership | \$0.000 | \$0.000 |
| Smarter Water Supply & Use | \$0.000 | \$0.000 |
| Habitat Restoration | \$6.002 | \$8.002 |
| <i>Interagency Ecological Program</i> | \$0.998 | \$3.902 |
| <i>Ecosystems</i> | \$2.260 | \$0.357 |
| <i>Climate & Land Use Change</i> | \$0.634 | \$0.634 |
| <i>Energy, Minerals, and Environmental Health</i> | \$0.353 | \$0.353 |
| <i>Water Resources</i> | \$1.756 | \$2.756 |
| Drought & Floodplain Management | \$0.000 | \$0.000 |
| Total | \$6.002 | \$8.002 |



U. S. Geological Survey Bay-Delta Totals
Fiscal Year 2011
(in millions of dollars)

| Program/Project Name | Details | Funding | |
|--|--------------------------------|----------------|----------------|
| | | Category A | Category B |
| Science Program | | \$1.000 | \$5.012 |
| Interagency Ecological Program | From 2001 IEP workplan summary | \$1.000 | |
| Ecosystems | | | \$2.264 |
| Climate & Land Use Change | | | \$0.635 |
| Energy, Minerals, & Environmental Health | | | \$0.354 |
| Water Resources | | | \$1.759 |
| Total | | \$1.000 | \$5.012 |
| Category A + Category B Total | | | \$6.012 |

Environmental Protection Agency Bay-Delta Totals
Fiscal Years 2012 and 2013
(in millions of dollars)

| Interim Federal Action Plan (IFAP) | FY 2012 | FY 2013 |
|---|-----------------|-----------------|
| Functional Areas / Programs and Projects | | |
| Renewed Federal State Partnership | \$0.000 | \$0.000 |
| Smarter Water Supply & Use | \$35.480 | \$32.850 |
| <i>Drinking Water State Revolving Fund*</i> | \$35.480 | \$32.850 |
| Habitat Restoration | \$49.871 | \$40.247 |
| <i>Clean Water State Revolving Fund*</i> | \$43.443 | \$34.809 |
| <i>SF Bay Delta geog program</i> | \$5.838 | \$4.838 |
| <i>SF National Estuary Program</i> | \$0.590 | \$0.600 |
| Drought & Floodplain Management | \$0.000 | \$0.000 |
| Total | \$85.351 | \$73.097 |

*2012 SRF figures project an estimated distribution of California's total allocation.

Note: Included above are those categories of funds EPA has traditionally reported in the cross-cut. For the most part, they do not correspond to items in the IFAP.

Environmental Protection Agency Bay-Delta Totals¹
Fiscal Year 2011
(in millions of dollars)

| Program/Project Name | Details | Funding | |
|--|-----------------|----------------|-----------------|
| | | Category A | Category B |
| Ecosystem Restoration | | \$0.000 | \$40.739 |
| CWA SRF | | | \$34.809 |
| San Francisco National Estuary Program | CWA Section 320 | | \$0.597 |
| SF Bay Delta Program | | | \$5.333 |
| Water Use Efficiency | | \$0.000 | \$0.000 |
| CWA SRF | | | |
| Drinking Water Quality | | \$0.000 | \$37.231 |
| Safe Drinking Water Act SRF | | | 37.231 |
| Science | | \$0.000 | \$0.000 |
| Science Program | | | |
| Total | | \$0.000 | \$77.970 |
| Category A + Category B Total | | | \$77.970 |

¹ Revised January 2011 to project an estimated distribution of California's total allocation.

NOAA Fisheries Bay-Delta Totals
Fiscal Years 2012 and 2013
(in millions of dollars)

| Interim Federal Action Plan (IFAP) Functional Areas / <i>Programs and Projects</i> | FY 2012 | | FY 2013 | |
|---|---------|----------------|---------|----------------|
| Renewed Federal State Partnership | | \$0.180 | | \$0.180 |
| <i>Oversight and Coordination (General)</i> | \$0.110 | | \$0.110 | |
| <i>Science Program (IEP)</i> | \$0.070 | | \$0.070 | |
| Smarter Water Supply & Use | | \$1.000 | | \$1.000 |
| <i>Oversight and Coordination (Water Operations)</i> | \$1.000 | | \$1.000 | |
| Habitat Restoration | | \$0.210 | | \$0.210 |
| <i>Ecosystem Restoration (Program O and C)</i> | \$0.140 | | \$0.140 | |
| <i>Ecosystem Restoration (Screen E and R)</i> | \$0.070 | | \$0.070 | |
| Drought & Floodplain Management | | \$0.000 | | \$0.000 |
| Total | | \$1.390 | | \$1.390 |

NOAA Fisheries Bay-Delta Totals
Fiscal Year 2011
(in millions of dollars)

| Program/Project Name | Details | Funding | |
|---|--------------|----------------|----------------|
| | | Category A | Category B |
| Ecosystem Restoration | | \$0.150 | \$0.075 |
| Program Oversight and Coordination | Base Funding | \$0.150 | |
| Screen Engineering and Review | Base Funding | | \$0.075 |
| Science Program | | \$0.075 | \$0.000 |
| Interagency Ecological Program | Base Funding | \$0.075 | |
| Oversight & Coordination | | \$1.165 | \$0.000 |
| General Oversight and Coordination | Base Funding | \$0.015 | |
| Water Operations Oversight and Coordination | Base Funding | \$1.150 | |
| Total | | \$1.390 | \$0.075 |
| Category A + Category B Total | | | \$1.465 |

Fish and Wildlife Service Bay-Delta Totals
Fiscal Years 2012 and 2013
(in millions of dollars)

| Interim Federal Action Plan (IFAP) Functional Areas / Programs and Projects | FY 2012 | FY 2013 |
|--|----------------|----------------|
| Renewed Federal State Partnership | \$0.793 | \$0.793 |
| <i>Habitat Conservation/Conservation Planning Assistance</i> | \$0.358 | \$0.358 |
| <i>Endangered Species Consultation Program</i> | \$0.257 | \$0.257 |
| <i>Endangered Species Recovery Program</i> | \$0.166 | \$0.166 |
| <i>Endangered Species Candidate Conservation</i> | \$0.008 | \$0.008 |
| <i>Environmental Contaminants Program</i> | \$0.004 | \$0.004 |
| <i>Aquatic Habitat & Species Conservation - Habitat Assessment and Restoration</i> | \$0.000 | \$0.000 |
| <i>Aquatic Habitat & Species Conservation - Population Assessment/Coop. Mgmt</i> | \$0.000 | \$0.000 |
| Smarter Water Supply & Use | \$0.987 | \$0.987 |
| <i>Habitat Conservation/Conservation Planning Assistance</i> | \$0.261 | \$0.261 |
| <i>Endangered Species Consultation Program</i> | \$0.430 | \$0.430 |
| <i>Endangered Species Recovery Program</i> | \$0.276 | \$0.276 |
| <i>Endangered Species Candidate Conservation</i> | \$0.014 | \$0.014 |
| <i>Environmental Contaminants Program</i> | \$0.006 | \$0.006 |
| Habitat Restoration | \$2.937 | \$2.937 |
| <i>Habitat Conservation/Conservation Planning Assistance</i> | \$1.316 | \$1.316 |
| <i>Endangered Species Consultation Program</i> | \$0.968 | \$0.968 |
| <i>Endangered Species Recovery Program</i> | \$0.609 | \$0.609 |
| <i>Endangered Species Candidate Conservation</i> | \$0.031 | \$0.031 |
| <i>Environmental Contaminants Program</i> | \$0.013 | \$0.013 |
| <i>Fisheries/Aquatic Resource Conservation.Hatchery Operations</i> | \$0.000 | \$0.000 |
| <i>Aquatic Habitat & Species Conservation - Habitat Assessment and Restoration</i> | \$0.000 | \$0.000 |
| <i>Aquatic Habitat & Species Conservation - Population Assessment/Coop. Mgmt</i> | \$0.000 | \$0.000 |
| <i>National Wildlife Refuge System. Wildlife&Habitat Management</i> | \$0.000 | \$0.000 |
| Unable to forecast the following competitively awarded funds | | |
| <i>Cooperative Endangered Species Conservation Fund</i> | | |
| <i>Partners for Fish and Wildlife</i> | | |
| <i>NAWCF Grants</i> | | |
| <i>Central Valley Joint Venture</i> | | |
| <i>Land Acquisition</i> | | |
| Drought & Floodplain Management | \$0.143 | \$0.143 |
| <i>Habitat Conservation/Conservation Planning Assistance</i> | \$0.000 | \$0.000 |
| <i>Endangered Species Consultation Program</i> | \$0.085 | \$0.085 |
| <i>Endangered Species Recovery Program</i> | \$0.054 | \$0.054 |
| <i>Endangered Species Candidate Conservation</i> | \$0.003 | \$0.003 |
| <i>Environmental Contaminants Program</i> | \$0.001 | \$0.001 |
| Total | \$4.860 | \$4.860 |

Fish and Wildlife Service Bay-Delta Totals
Fiscal Year 2011
(in millions of dollars)

| Program/Project Name | Details | Funding | |
|--|---|--|----------------|
| | | Category A | Category B |
| Ecosystem Restoration | | \$5.193 | \$0.000 |
| ERP Administration | Anticipated based on past trends | \$5.193 | |
| CVPIA, Anadromous Fish Restoration Program & Anadromous Fish Screen Program (RF) | Reported under USBR appropriations; co-managed and implemented by both USBR & FWS | | |
| CVPIA, Butte Creek restoration | | | |
| CVPIA, Clear Creek restoration (RF) | | | |
| CVPIA, Spawning Gravel/Riparian Habitat (RF) | | | |
| CVPIA, Water Acquisition (RF) | | | |
| CVPIA, (b)(1) Other Program (RF) | | | |
| Cooperative Endangered Species Conservation Fund | | Unable to forecast these competitively awarded funds | |
| Endangered Species Recovery Program Funds | | Unable to forecast these competitively awarded funds | |
| Partners For Fish and Wildlife | | Unable to forecast these competitively awarded funds | |
| NAWCF grants | | Unable to forecast these competitively awarded funds | |
| Central Valley Joint Venture | Anticipated based on past trends | | |
| Land Acquisition | Anticipated based on past trends | | |
| Science Program | | \$0.000 | \$0.000 |
| Interagency Ecological Program | Anticipated based on past trends | | |
| Science Administration | | | |
| Total | | \$5.193 | \$0.000 |
| Category A + Category B Total | | | \$5.193 |

Bureau of Reclamation Bay-Delta Totals
Fiscal Years 2012 and 2013
(in millions of dollars)

| Interim Federal Action Plan (IFAP) Functional Areas / Programs and Projects | FY 2012 | | FY 2013 | |
|--|----------------|------------------|----------------|-----------------|
| Renewed Federal State Partnership | | \$2.000 | | \$1.900 |
| CALFED Program Management, Oversight, and Coordination <i>California Bay-Delta Restoration, P.L.108-361</i> | | \$2.000 | | \$1.900 |
| Smarter Water Supply & Use | | \$15.187 | | \$10.061 |
| Water Conservation Projects <i>California Bay-Delta Restoration, P.L.108-361</i> | | \$5.000 | | \$2.000 |
| San Jose Area Water Reclamation and Reuse Program <i>W&RR, Title XVI, Mid-Pacific Region</i> | | \$0.244 | | \$0.211 |
| San Diego Area Reclamation Program <i>W&RR, Title XVI, Lower Colorado Region</i> | | \$2.455 | | \$2.300 |
| Calleguas Municipal Water District Recycling Project <i>W&RR, Title XVI, Lower Colorado Region</i> | | \$0.000 | | \$0.000 |
| Long Beach Desalination Research and Development Project <i>W&RR, Title XVI, Lower Colorado Region</i> | | \$0.494 | | \$0.500 |
| Long Beach Area Recycling Project <i>W&RR, Title XVI, Lower Colorado Region</i> | | \$0.494 | | \$0.500 |
| Los Vaqueros Expansion Feasibility Study <i>California Bay-Delta Restoration, P.L.108-361</i> | | \$1.294 | | \$0.300 |
| Upper San Joaquin River Basin Storage Investigation <i>California Bay-Delta Restoration, P.L.108-361</i> | | \$1.528 | | \$2.000 |
| Sites Reservoir <i>California Bay-Delta Restoration, P.L.108-361</i> | | \$1.528 | | \$0.600 |
| Shasta Enlargement <i>California Bay-Delta Restoration, P.L.108-361</i> | | \$1.750 | | \$1.500 |
| San Luis Lowpoint Feasibility Study <i>California Bay-Delta Restoration, P.L.108-361</i> | | \$0.400 | | \$0.150 |
| Address Degraded Bay-Delta Ecosystem¹ | | \$155.472 | | \$98.851 |
| Suisun Marsh Protection <i>W&RR</i> | | \$1.392 | | \$1.432 |
| Anadromous Fish Restoration Program <i>RF, 3406(b)(1)</i> | | \$8.187 | | \$5.500 |
| Other CVP Impacts <i>RF, 3406(b)(1)other</i> | | \$1.500 | | \$1.500 |
| Anadromous Fish Screen Program <i>RF, 3406(b)(21)</i> | | \$6.049 | | \$3.200 |
| Water Acquisition / Conveyance <i>RF, 3406(b)(3), 3406(d)(2)</i> | | \$19.850 | | \$19.600 |
| Dedicated Project Yield <i>RF, 3406(b)(2)</i> | | \$0.800 | | \$0.600 |
| Clear Creek Restoration <i>W&RR</i> | | \$0.105 | | \$0.000 |
| <i>RF, 3406(b)(12)</i> | | \$0.800 | | \$0.555 |
| Spawning Gravel/Riparian Habitat <i>RF, 3406(b)(13)</i> | | \$1.000 | | \$0.903 |
| Bay-Delta Conservation Plan <i>California Bay-Delta Restoration, P.L.108-361</i> | | \$7.000 | | \$6.000 |
| Red Bluff Diversion Dam, Fish Passage ² <i>W&RR</i> | | \$34.092 | | \$2.942 |
| San Joaquin River Restoration Program (SJRRP)/San Joaquin River Basin Stud ² <i>SJRR Settlement Act, Titl X of P.L. 111-11 (Mandatory Funds)</i> | | \$24.077 | | \$0.000 |
| <i>RF, 3406(c)</i> | | \$2.000 | | \$2.000 |
| <i>W&RR (FY12) / SJRF (FY13) - Discretionary Funds</i> | | \$8.892 | | \$12.000 |
| Comp Assess & Monitoring Program <i>RF, 3406(b)(16)</i> | | \$1.600 | | \$1.300 |
| Tracy (Jones) Pumping Plant Mitigation Program <i>W&RR</i> | | \$1.452 | | \$1.306 |
| Frank's Tract Feasibility Study <i>California Bay-Delta Restoration, P.L.108-361</i> | | \$0.400 | | \$0.100 |
| South Delta Improvement Plan Coordination <i>California Bay-Delta Restoration, P.L.108-361</i> | | \$0.300 | | \$0.250 |
| Interagency Ecological Program (IEP) <i>W&RR</i> | | \$2.408 | | \$1.378 |
| <i>California Bay-Delta Restoration, P.L. 108-361</i> | | \$3.100 | | \$5.300 |
| CALFED Science Activities (POD) <i>California Bay-Delta Restoration, P.L.108-361</i> | | \$5.300 | | \$5.500 |
| Federal Science Task Force Studies <i>California Bay-Delta Restoration, P.L.108-361</i> | | \$5.051 | | \$5.700 |
| | | \$5.051 | | \$5.700 |

Bureau of Reclamation Bay-Delta Totals
Fiscal Years 2012 and 2013
(in millions of dollars)

| Interim Federal Action Plan (IFAP) Functional Areas / Programs and Projects | FY 2012 | | FY 2013 | |
|---|----------|------------------|----------|------------------|
| Drainage Management Program <i>W&RR</i> | | \$14.065 | | \$16.535 |
| San Joaquin Basin Action Plan <i>W&RR</i> | \$14.065 | \$0.503 | \$16.535 | \$0.000 |
| <i>RF, 3406(d)(5)</i> | \$0.303 | | \$0.000 | |
| Land Retirement <i>W&RR</i> | \$0.200 | \$0.549 | \$0.000 | \$0.550 |
| <i>RF, 3408(h)</i> | \$0.049 | | \$0.050 | |
| San Joaquin River Salinity Management <i>California Bay-Delta Restoration, P.L.108-361</i> | \$0.500 | \$4.250 | \$0.500 | \$4.000 |
| Program to Meet Standards (PTMS) <i>California Bay-Delta Restoration, P.L.108-361</i> | \$4.250 | \$0.750 | \$4.000 | \$0.700 |
| | \$0.750 | | \$0.700 | |
| Drought & Floodplain Management | | \$0.000 | | \$0.000 |
| Bureau Wide Drought <i>W&RR</i> | | \$0.000 | | \$0.000 |
| | \$0.000 | | \$0.000 | |
| Total | | \$172.659 | | \$110.812 |

¹Habitat Restoration header as shown in OPM's guidance was changed to more accurately reflect the category shown in the Interim Federal Action Plan, and to capture water quality issues and fish screen actions.

²Significant projects/activities that are included under the new Bay-Delta format that was not previously included in the traditional CALFED crosscut, highlighted per formatting instructions.

Bureau of Reclamation Bay-Delta Totals
Fiscal Year 2011
(in millions of dollars)

| Program/Project Name | Details | Funding | |
|--|---|------------------|----------------|
| | | Category A | Category B |
| Ecosystem Restoration | | \$119.989 | \$4.552 |
| Water Acquisition | W&RR | \$2.000 | |
| Clear Creek Restoration | W&RR | \$0.251 | |
| Tracy Fish Loss Replacement/Protection Program | W&RR | \$0.000 | |
| Butte Creek Restoration | W&RR | \$0.000 | |
| Suisun Marsh Protection | W&RR | | \$1.569 |
| Anadromous Fish Screen Program | W&RR | \$0.350 | |
| Anadromous Fish Screen Program | California Bay-Delta Restoration, P.L.108-361 | \$2.000 | |
| Anadromous Fish Restoration Program | RF, 3406(b)(1) | \$6.070 | |
| Other CVP Impacts | RF, 3406(b)(1)other | | \$1.700 |
| Anadromous Fish Screen Program | RF, 3406(b)(21) | \$3.712 | |
| Water Acquisition | RF, 3406(b)(3), 3406(d)(2) | \$13.700 | |
| Dedicated Project Yield | RF, 3406(b)(2) | \$0.800 | |
| Clear Creek Restoration | RF, 3406(b)(12) | \$0.800 | |
| Spawning Gravel/Riparian Habitat | RF, 3406(b)(13) | \$0.700 | |
| Bay-Delta Conservation Plan | California Bay-Delta Restoration, P.L.108-361 | \$6.483 | |
| Red Bluff Diversion Dam, Fish Passage | W&RR | \$24.707 | |
| San Joaquin River Restoration Program | W&RR | \$5.016 | |
| San Joaquin River Restoration Program (Mandatory) | S,JJR Settlement Act, Title X of P.L. 111-11 | \$51.900 | |
| San Joaquin River Restoration Program | RF, 3406(c)(1) | \$1.500 | |
| Comp Assess & Monitoring Program | RF, 2406(b)(16) | | \$1.283 |
| Environmental Water Account | | \$0.000 | \$0.000 |
| Water Acquisitions and Power | California Bay-Delta Restoration, P.L.108-361 | \$0.000 | |
| Water Use Efficiency | | \$18.370 | \$0.000 |
| Water Conservation Projects | California Bay-Delta Restoration, P.L.108-361 | \$6.285 | |
| CVPIA, Water Conservation | W&RR | \$2.291 | |
| San Jose Area Water Reclamation and Reuse Program | W&RR, Title XVI, Mid-Pacific Region | \$0.242 | |
| Bay Area Regional Water Recycling Program (BARWRP) | California Bay-Delta Restoration, P.L. 108-361, Title XVI, Mid-Pacific Region | \$1.200 | |
| San Gabriel Basin Project | W&RR, Title XVI, Lower Colorado Region | \$0.000 | |
| San Diego Area Reclamation | W&RR, Title XVI, Lower Colorado Region | \$4.959 | |
| Calleguas Municipal Water District Recycling Project | W&RR, Title XVI, Lower Colorado Region | \$1.397 | |
| Orange County Regional Water Reclamation Project | W&RR, Title XVI, Lower Colorado Region | \$0.000 | |
| Pasadena Water Recycling Project | W&RR, Title XVI, Lower Colorado Region | \$0.000 | |
| Mission Basin Brackish Ground Water | W&RR, Title XVI, Lower Colorado Region | \$0.000 | |
| Long Beach Desalination Research and Development Project | W&RR, Title XVI, Lower Colorado Region | \$0.998 | |
| Long Beach Area Recycling Project | W&RR, Title XVI, Lower Colorado Region | \$0.998 | |
| Water Transfers | | \$0.000 | \$0.000 |
| NEPA Analysis & Clearinghouse | California Bay-Delta Restoration, P.L.108-361 | | |
| Drinking Water Quality | | \$4.990 | \$8.370 |
| Drainage Management Program | W&RR | | \$7.271 |
| San Joaquin Basin Action Plan | W&RR | | \$0.350 |
| San Joaquin Basin Action Plan | RF, 3406(d)(5) | | \$0.200 |
| Land Retirement | W&RR | | \$0.049 |
| Land Retirement | RF, 3408(h) | | \$0.500 |
| Contra Costa Water District Alternative Intake Project | California Bay-Delta Restoration, P.L.108-361 | \$0.000 | |
| San Joaquin River Salinity Management | California Bay-Delta Restoration, P.L.108-361 | \$4.245 | |
| Program to Meet Standards (PTMS) | California Bay-Delta Restoration, P.L.108-361 | \$0.745 | |
| Storage | | \$5.437 | \$0.000 |
| CVP, Yield Feasibility Investigation | W&RR | \$0.447 | |
| Project Yield | RF, 3408(j) | \$0.000 | |
| Los Vaqueros | California Bay-Delta Restoration, P.L.108-361 | \$1.142 | |
| San Joaquin River Basin Study | California Bay-Delta Restoration, P.L.108-361 | \$1.528 | |
| Sites Reservoir | California Bay-Delta Restoration, P.L.108-361 | \$1.100 | |
| Shasta Enlargement | California Bay-Delta Restoration, P.L.108-361 | \$1.220 | |
| In Delta Storage | California Bay-Delta Restoration, P.L.108-361 | \$0.000 | |
| Storage Supplemental Feasibility | California Bay-Delta Restoration, P.L.108-361 | \$0.000 | |

Bureau of Reclamation Bay-Delta Totals
Fiscal Year 2011
(in millions of dollars)

| Program/Project Name | Details | Funding | |
|--|---|------------------|------------------|
| | | Category A | Category B |
| Conveyance | | \$5.534 | \$0.000 |
| Tracy Fish Test Facility | California Bay-Delta Restoration, P.L.108-361 | \$0.000 | |
| Tracy (Jones) Pumping Plant Mitigation Program | W&RR | \$2.041 | |
| Tracy (Jones) Pumping Plant Mitigation Program | RF,3406(b)(4) | \$0.000 | |
| Tracy Fish Test Facility | RF,3406(b)(4) | \$0.000 | |
| DMC Intertie | W&RR | \$0.000 | |
| Tracy Fish Screen Feasibility Study | California Bay-Delta Restoration, P.L.108-361 | \$0.000 | |
| DMC Intertie | California Bay-Delta Restoration, P.L.108-361 | \$3.293 | |
| Enlarged DMC Intertie w/Calif Aqueduct Feasibility Study | California Bay-Delta Restoration, P.L.108-361 | \$0.000 | |
| San Luis Lowpoint Feasibility Study | California Bay-Delta Restoration, P.L.108-361 | \$0.100 | |
| Frank's Tract Feasibility Study | California Bay-Delta Restoration, P.L.108-361 | \$0.100 | |
| Through Delta Evaluation | California Bay-Delta Restoration, P.L.108-361 | \$0.000 | |
| Recirculation Feasibility Study | California Bay-Delta Restoration, P.L.108-361 | \$0.000 | |
| South Delta Improvement Plan Coordination | California Bay-Delta Restoration, P.L.108-361 | \$0.000 | |
| South Delta Improvement Plan | W&RR | \$0.000 | |
| Conveyance Supplemental Feasibility | California Bay-Delta Restoration, P.L.108-361 | \$0.000 | |
| Science Program | | \$16.295 | \$0.000 |
| Interagency Ecological Program (IEP) | W&RR | \$5.961 | |
| Pelagic Organisms Decline | W&RR | \$1.851 | |
| CALFED Science Activities | California Bay-Delta Restoration, P.L.108-361 | \$4.483 | |
| Two-Gates Fish Demonstration Plan | California Bay-Delta Restoration, P.L.108-361 | \$4.000 | |
| Oversight & Coordination | | \$1.996 | \$0.000 |
| CALFED Program Management, Oversight, and Coordination | California Bay-Delta Restoration, P.L.108-361 | \$1.996 | |
| Total | | \$172.611 | \$12.922 |
| Category A + Category B Total | | | \$185.533 |

U.S. Army Corps of Engineers Bay-Delta Totals
Fiscal Years 2012 and 2013
(in millions of dollars)

| Interim Federal Action Plan (IFAP) Functional Areas / Programs and Projects | FY 2012 | FY 2013 |
|--|-----------------|-----------------|
| Renewed Federal State Partnership | | \$0.100 |
| <i>CALFED Coordination</i> | \$0.096 | \$0.100 |
| Smarter Water Supply & Use | | \$0.000 |
| Habitat Restoration | | \$4.382 |
| <i>Hamilton City, CA</i> | \$0.000 | \$7.500 |
| <i>San Pablo Bay Watershed and Suisun Marsh Ecosystem Restoration, CA</i> | \$0.478 | \$0.216 |
| <i>Sacramento Deep Water Ship Channel, CA</i> | \$3.430 | \$0.000 |
| <i>Sacramento River (30 Foot), CA</i> | \$0.000 | \$1.443 |
| <i>San Joaquin River, Port of Stockton, CA</i> | | \$5.525 |
| <i>Sacramento River and Tributaries (Debris Control), Englebright, CA*</i> | \$0.407 | \$0.544 |
| <i>Yuba River, Daguerre & Englebright Dams (Yuba River Fish Passage), CA</i> | \$0.000 | \$0.100 |
| <i>Yuba River (Daguerre Point Dam), CA*</i> | \$0.067 | \$0.091 |
| Drought & Floodplain Management | | \$40.050 |
| <i>American River, Common Features, CA</i> | | \$6.000 |
| <i>Black Butte Lake, CA*</i> | \$1.560 | \$1.293 |
| <i>Buchanan Dam - H.V. Eastman, CA*</i> | \$1.039 | \$1.039 |
| <i>Farmington Dam, CA*</i> | \$0.460 | \$0.450 |
| <i>Hidden Dam, Hensley Lake, CA*</i> | \$1.425 | \$1.241 |
| <i>Inspection of Completed Works (ICW), CA*</i> | \$1.790 | \$1.728 |
| <i>Isabella Lake, CA*</i> | \$1.444 | \$0.853 |
| <i>LA County Drainage Area, CA</i> | | \$4.789 |
| <i>Merced County Streams, CA*</i> | \$0.391 | \$0.350 |
| <i>New Hogan Lake, CA*</i> | \$1.228 | \$2.795 |
| <i>New Melones Lake, CA*</i> | \$0.302 | \$0.352 |
| <i>Pine Flat Lake, CA*</i> | \$2.250 | \$2.244 |
| <i>Sacramento River Bank Protection, CA</i> | \$9.800 | \$3.000 |
| <i>Sacramento-San Joaquin Comprehensive Basin Study</i> <i>(Central Valley Integrated Flood Management), CA</i> | \$0.287 | \$0.300 |
| <i>Sacramento-San Joaquin Delta Island & Levee Feasibility Study, CA</i> | \$0.971 | \$1.015 |
| <i>Santa Ana River Basin, CA</i> | | \$3.701 |
| <i>Scheduled Reservoir Operations, CA*</i> | \$1.399 | \$1.399 |
| <i>Success Dam and Reservoir, Tule River, Dam Safety Seismic Remediation, CA</i> | \$12.600 | \$3.000 |
| <i>Success Lake, CA*</i> | \$1.635 | \$1.479 |
| <i>Terminus Dam (Lake Kaweah), CA*</i> | \$1.469 | \$1.250 |
| Total | \$44.528 | \$53.797 |

Additional agency notes: Only a portion of some projects are applicable to the efforts in the Bay Delta IFAP, which is explained in the project descriptions.

FY 2013 Request -10%, FY 2013 Request -5% and FY 2013 Request Highest figures represents Army Ranks 1 and 2 of the USACE budget submission.

U.S. Army Corps of Engineers Bay-Delta Totals
Fiscal Year 2011
(in millions of dollars)

| Program/Project Name | Details | Funding | |
|---|---------|----------------|-----------------|
| | | Category A | Category B |
| Ecosystem Restoration | | \$0.600 | \$28.732 |
| Cache Creek (Gravel Pit) (206)* | | | |
| Calaveras County, CA (205)* | | | |
| CALFED (HR 2828)** | | \$0.600 | |
| Cherokee Canal, Oroville (1135)* | | | |
| City of Folsom (503)* | | | |
| Clear Lake (206)* | | | |
| Clear Lake Basin (503)* | | | |
| Clover Creek, Redding (206)* | | | |
| Cosgrove Creek, CA (205)* | | | |
| Cosumnes & Mokelumne Rivers* | | | |
| Delta Science Center (206)* | | | |
| Hamilton Airfield Wetland Restoration* | | | \$0.999 |
| Hamilton City, CA** | | | \$0.000 |
| Mormon Channel/Stockton (1135)* | | | |
| Napa River, Salt Marsh Restoration* | | | \$17.214 |
| NCS, Middle Creek, CA* | | | |
| Northern California Streams: | | | |
| Lower Sacramento R. Riparian Reveg.* | | | |
| Pacific Flyway Center (206)* | | | |
| Penn Mine (206)* | | | |
| Pine Flat Turbine Bypass (1135)* | | | |
| Pine Flat F&W* | | | |
| Prospect Island (1135)* | | | |
| Putah Creek South Fork (1135)* | | | |
| Regional Conservation Conjunctive Use Project (502)* | | | |
| Sacramento Deep Water Ship Channel, CA** | | | \$2.794 |
| Sacramento River 30 Foot, CA** | | | \$3.542 |
| San Joaquin River Port of Stockton, CA** | | | \$3.560 |
| Sacramento River and Tributaries (Debris Control), Englebright, CA** | | | \$0.532 |
| Sacramento River Flood Control Prj (GCID)* | | | |
| Sacramento River Flood Control Prj GRR** | | | \$0.000 |
| Sacramento River Watershed (503)* | | | |
| Sand Cove (1135)* | | | |
| San Francisco Bay to Stockton, CA** | | | \$0.000 |
| Santa Clara Basin (206)* | | | |
| Suisun Marsh* | | | |
| Turtle Bay Museum (206)* | | | |
| Upper Sacramento River, Murphy Slough (1135)* | | | |
| Wildcat & San Pablo Creeks (1135)* | | | |
| Woodson Bridge (1135)* | | | |
| Yolo Basin Wetlands (aka Vic Fazio Area)* | | | |
| Yolo Basin Wetlands (Davis Site)(1135)* | | | |
| Yuba River, Daguerre & Englebright Dams (Yuba River Fish Passage)** | | | \$0.000 |
| Yuba River (Daguerre Point Dam), CA** | | | \$0.091 |
| Watershed | | \$0.000 | \$0.000 |
| Napa Valley Watershed Management* | | | |
| San Pablo Bay Watershed** | | | \$0.000 |
| Levees | | \$0.000 | \$4.440 |
| American River Common Features, CA** | | | \$4.200 |
| Sacramento-San Joaquin Delta: Special Study* | | | |
| Sacramento-San Joaquin Delta: Western Delta Islands* | | | |
| Sacramento-San Joaquin Delta: North Delta Island* | | | |
| Sacramento-San Joaquin Delta: Delta Islands and Levees** | | | \$0.240 |
| Storage | | \$0.000 | \$0.000 |
| Stockton Metro (Farmington)* | | | |
| Science | | \$0.000 | \$0.000 |
| Interagency Ecological Program* | | | |
| Oversight & Coordination | | \$0.000 | \$0.299 |
| CALFED Coordination Activities** | | | \$0.299 |
| Pinole Shoal Delta Long Term Management Strategy** | | | \$0.000 |

U.S. Army Corps of Engineers Bay-Delta Totals
Fiscal Year 2011
(in millions of dollars)

| Program/Project Name | Details | Funding | |
|---|---------|----------------|-----------------|
| | | Category A | Category B |
| Integrated Regional Water Management | | \$0.000 | \$64.064 |
| Black Butte Lake, CA** | | | \$1.243 |
| Buchanan Dam - H.V. Eastman, CA** | | | \$1.040 |
| Coyote and Berryessa Creeks* | | | \$0.045 |
| Farmington Dam, CA** | | | \$0.450 |
| Farmington Recharge, CA (219)** | | | \$0.000 |
| Guadalupe River* | | | |
| Hidden Dam, Hensley Lake, CA** | | | \$1.239 |
| Inspection of Completed Works (ICW), CA** | | | \$2.478 |
| Isabella Lake, CA** | | | \$1.606 |
| Los Angeles County Drainage Area (Stormwater Mgmt Plan)* | | | |
| LA County Drainage Area, CA** | | | \$6.698 |
| LACDA (Hansen & Lopez Dams) Water Conservation & Supply Study, CA** | | | \$0.000 |
| LACDA (Water Conservation and Supply) Study, CA** | | | \$0.000 |
| Merced County Streams, CA** | | | \$0.401 |
| Napa River Flood Control Project* | | | |
| NCS, Fairfield/Cordelia Marsh* | | | |
| New Hogan Lake, CA** | | | \$1.160 |
| New Melones Lake, CA** | | | \$0.266 |
| Pine Flat Lake, CA** | | | \$2.250 |
| Raymond, Six, Chino & San Gabriel Basin, CA (219)** | | | \$0.000 |
| Sacramento River Bank Protection, CA** | | | \$9.979 |
| | | | \$0.000 |
| Sacramento-San Joaquin Comprehensive Basin Study (Central Valley Integrated Flood Management), CA** | | | |
| Santa Ana River Basin, CA** | | | \$4.547 |
| Santa Ana River Mainstem* | | | \$24.948 |
| Santa Ana River Basin, (Prado Basin Water Supply), CA** | | | \$0.000 |
| Scheduled Reservoir Operations, CA** | | | \$1.391 |
| <i>SJRB, Lower San Joaquin, CA**</i> | | | \$0.521 |
| <i>SJRB, USACE Reservoir Operation*</i> | | | |
| Success Dam and Reservoir, Tule River, Dam Safety | | | \$1.098 |
| Seismic Remediation, CA** | | | |
| South Perris Water Supply Desalination, CA (219)** | | | \$0.000 |
| Success Lake, CA** | | | \$1.515 |
| Terminus Dam (Lake Kaweah), CA** | | | \$1.189 |
| Tule River Success Enlargement, CA** | | | \$0.000 |
| Wildcat and San Pablo Creeks (GI)* | | | |
| Wildcat and San Pablo Creeks (CG)* | | | |
| Total | | \$0.600 | \$97.535 |
| Category A + Category B Total | | | \$98.135 |

*These projects were pre-IFAP and are no longer associated with California Bay-Delta.

**These projects are part of the current IFAP.

FY 11 enacted numbers included reduction for rescissions

Natural Resources Conservation Service Bay-Delta Totals
Fiscal Years 2012 and 2013
(in millions of dollars)

| Interim Federal Action Plan (IFAP) Functional Areas / Programs and Projects | FY 2012 | FY 2013 |
|--|-----------------|-----------------|
| Renewed Federal State Partnership | \$0.000 | \$0.000 |
| Smarter Water Supply & Use | \$35.592 | \$35.592 |
| <i>Environmental Quality Incentive Program (EQIP)</i> | \$22.078 | \$22.078 |
| <i>Cooperative Conservation Partnership Initiative (CCPI)</i> | \$2.299 | \$2.299 |
| <i>Agricultural Water Enhancement Program (AWEP)</i> | \$11.215 | \$11.215 |
| Habitat Restoration | \$20.483 | \$8.557 |
| <i>Wetland Reserve Program (WRP)</i> | \$19.626 | \$7.700 |
| <i>Wildlife Habitat Incentive Program (WHIP)</i> | \$0.280 | \$0.280 |
| <i>Environmental Quality Incentive Program (EQIP)</i> | \$0.392 | \$0.392 |
| <i>Cooperative Conservation Partnership Initiative (CCPI)</i> | \$0.185 | \$0.185 |
| Drought & Floodplain Management | \$0.000 | \$0.000 |
| <i>Floodplain Easement Program (FPE)</i> | | |
| <i>Environmental Quality Incentive Program (EQIP)</i> | | |
| Total | \$56.075 | \$44.149 |

Natural Resources Conservation Service Bay-Delta Totals¹
Fiscal Year 2011
(in millions of dollars)

| Program/Project Name | Details | Funding | |
|--|---|-----------------|-----------------|
| | | Category A | Category B |
| Ecosystem Restoration | | \$0.000 | \$33.775 |
| Environmental Quality Incentives Program (EQIP) | Estimated based on 2011 initial allocation. Until program participants sign up by conservation practice in each county and are approved, cannot project figures with certainty. | | \$5.000 |
| Wetland Reserve Program (WRP) | Estimated based on 2011 initial allocation. Until program participants sign up in each county and are approved, cannot project figures with certainty. | | \$25.375 |
| Agricultural Water Enhancement Program (AWEP) benefiting water quality ² | Estimated based on 2011 initial allocation. Multi-year contracts are expected to receive continued funding. New AWEPs may be approved. | | \$1.500 |
| Cooperative Conservation Partnership Initiative (CCPI) ³ | Estimated based on 2011 initial allocation. Multi-year contracts are expected to receive continued funding. New CCPIs may be approved. | | \$1.900 |
| Water Use Efficiency | | \$0.000 | \$22.300 |
| Environmental Quality Incentives Program (EQIP) | Estimated based on 2011 initial allocation. Until program participants sign up by conservation practice in each county and are approved, cannot project figures with certainty. | | \$14.000 |
| Agricultural Water Enhancement Program (AWEP) benefiting water quantity ⁴ | Estimated based on 2011 initial allocation. Multi-year contracts are expected to receive continued funding. New AWEPs may be approved. | | \$8.200 |
| Cooperative Conservation Partnership Initiative (CCPI) | Estimated based on 2011 initial allocation. Multi-year contracts are expected to receive continued funding. New CCPIs may be approved. | | \$0.100 |
| Watershed⁵ | | \$0.000 | \$0.000 |
| Total | | \$0.000 | \$56.075 |
| Category A + Category B Total | | \$56.075 | |

¹ The 2008 Farm Bill provided substantial increases in funding allocations, funding in Category B changed accordingly.

² AWEP is a new program authorized by the 2008 Farm Bill.

³ CCPI is a new program authorized by the 2008 Farm Bill. It includes funding set aside from the Wildlife Habitat Incentive Program (WHIP) and the Environmental Quality Incentives Program (EQIP).

⁴ The AWEP program authorized by the 2008 Farm Bill replaced the 2002 Farm Bill's Ground and Surface Water Program.

⁵ The CALFED Watershed Program has been eliminated and re-established as a State run program housed at the California Department of Conservation. No funding has been received to track for the Watershed Program since the 2002 Farm Bill eliminated Geographic Priority Areas.