

**Delta Stewardship Council  
Cross-Cut Budget  
1/10/2012**

<b>State</b>	<b>2010-11 (a)</b>	<b>2011-12 (b)</b>	<b>2012-13 (c,d)</b>
Delta Conservancy	\$829,000	\$924,000	\$846,000
Delta Protection Commission	\$2,488,000	\$1,599,000	\$1,224,000
Delta Stewardship Council	\$13,525,275	\$11,038,797	\$11,632,596
Department of Conservation	\$3,150,118	\$4,931,503	\$1,712,000
Department of Fish and Game	\$23,654,737	\$34,541,696	\$31,408,825
Department of Public Health	\$18,182,073	\$23,289,809	\$4,392,118
Department of Water Resources	\$157,855,460	\$586,541,635	\$202,611,276
San Francisco Bay Conservation and Development Commission	\$80,000	\$83,000	\$83,000
State Water Resources Control Board	\$2,065,345	\$0	\$8,197,000
<b>Subtotal, State</b>	<b>\$221,830,008</b>	<b>\$662,949,440</b>	<b>\$262,106,815</b>
<b>Federal</b>			
	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 (e)</b>
National Marine Fisheries Service	\$1,525,000	\$1,525,000	\$0
U S Army Corps of Engineers	\$57,676,000	\$58,134,000	\$0
U S Bureau of Reclamation	\$127,168,241	\$119,516,000	\$0
U S Environmental Protection Agency	\$40,000	\$40,000	\$0
U S Fish and Wildlife Service	\$1,668,000	\$1,668,000	\$0
U S Geological Survey	\$1,285,946	\$1,216,000	\$0
<b>Subtotal, Federal</b>	<b>\$189,363,187</b>	<b>\$182,099,000</b>	<b>\$0</b>
<b>Grand Total</b>	<b>\$411,193,195</b>	<b>\$845,048,440</b>	<b>\$262,106,815</b>

<b>Fund Source</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
CVPIA RF	\$31,764,000	\$36,686,000	\$0
Federal	\$157,599,187	\$145,413,000	\$0
General Fund	\$8,163,232	\$9,020,835	\$9,075,835
Other State Fund	\$5,217,101	\$5,171,000	\$4,708,000
Proposition 13	\$7,353,001	\$46,712,017	\$4,505,000
Proposition 1E	\$11,633,547	\$296,572,638	\$5,358,800
Proposition 204	\$7,463,308	\$6,510,910	\$5,000,000
Proposition 50	\$41,059,032	\$86,698,363	\$42,878,714
Proposition 84	\$78,413,656	\$112,536,822	\$32,442,488
State Water Project	\$62,527,131	\$99,726,855	\$158,137,978
<b>Grand Total</b>	<b>\$411,193,195</b>	<b>\$845,048,440</b>	<b>\$262,106,815</b>

- (a) Funding amounts are actual expenditures for program year 11.
- (b) Funding amounts are budget projections only for program year 12 and do not necessarily reflect obligations, encumbrances, or actual expenditures.
- (c) Funding amounts are proposed only for program year 13 and do not necessarily reflect obligations, encumbrances, or actual expenditures.
- (d) Per legislation effective 2/4/2010, the CALFED Bay-Delta Program (Resources Agency) converts to the Delta Stewardship Council.
- (e) Federal Fiscal Year 2013 funding data pending release of the Federal Budget in February.

Assumptions for the Delta Stewardship Council 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.

<b>Cross-Cut Funding by Program Element</b>			
<b>State</b>	<b>2010-11 (a)</b>	<b>2011-12 (b)</b>	<b>2012-13 (c,d)</b>
<b>Bay Delta Conservation Plan</b>			
Department of Water Resources	\$2,997,469	\$8,464,559	\$9,914,428
<b>Subtotal, Bay Delta Conservation Plan</b>	<b>\$2,997,469</b>	<b>\$8,464,559</b>	<b>\$9,914,428</b>
<b>Conveyance</b>			
Department of Water Resources	\$47,992,802	\$71,162,055	\$108,523,405
<b>Subtotal, Conveyance</b>	<b>\$47,992,802</b>	<b>\$71,162,055</b>	<b>\$108,523,405</b>
<b>Delta Plan</b>			
Delta Protection Commission	\$2,488,000	\$1,599,000	\$1,224,000
Department of Water Resources	\$14,000,000	\$0	\$0
<b>Subtotal, Delta Plan</b>	<b>\$16,488,000</b>	<b>\$1,599,000</b>	<b>\$1,224,000</b>
<b>Ecosystem Restoration</b>			
Delta Conservancy	\$829,000	\$924,000	\$846,000
Department of Fish and Game	\$23,654,737	\$34,541,696	\$31,408,825
Department of Water Resources	\$5,965,916	\$43,843,530	\$30,152,699
<b>Subtotal, Ecosystem Restoration</b>	<b>\$30,449,653</b>	<b>\$79,309,226</b>	<b>\$62,407,524</b>
<b>Levee System Integrity</b>			
Department of Water Resources	\$15,608,375	\$335,632,069	\$8,949,231
<b>Subtotal, Levee System Integrity</b>	<b>\$15,608,375</b>	<b>\$335,632,069</b>	<b>\$8,949,231</b>
<b>Oversight and Coordination</b>			
Delta Stewardship Council	\$5,349,000	\$6,199,000	\$6,244,000
Department of Conservation	\$447	\$0	\$0
San Francisco Bay Conservation and Development Commission	\$80,000	\$83,000	\$83,000
<b>Subtotal, Oversight and Coordination</b>	<b>\$5,429,447</b>	<b>\$6,282,000</b>	<b>\$6,327,000</b>
<b>Science</b>			
Delta Stewardship Council	\$8,176,275	\$4,839,797	\$5,388,596
Department of Water Resources	\$5,712,023	\$9,148,117	\$8,206,000
<b>Subtotal, Science</b>	<b>\$13,888,298</b>	<b>\$13,987,914</b>	<b>\$13,594,596</b>
<b>Storage</b>			
Department of Water Resources	\$3,386,915	\$1,305,000	\$0
<b>Subtotal, Storage</b>	<b>\$3,386,915</b>	<b>\$1,305,000</b>	<b>\$0</b>
<b>Water Quality</b>			
Department of Public Health	\$18,182,073	\$23,289,809	\$4,392,118
Department of Water Resources	\$47,530,097	\$77,047,265	\$1,976,513
State Water Resources Control Board	\$570,127	\$0	\$0
<b>Subtotal, Water Quality</b>	<b>\$66,282,297</b>	<b>\$100,337,074</b>	<b>\$6,368,631</b>
<b>Water Supply Reliability</b>			
Department of Water Resources	\$8,885,922	\$11,989,574	\$1,194,000
<b>Subtotal, Water Supply Reliability</b>	<b>\$8,885,922</b>	<b>\$11,989,574</b>	<b>\$1,194,000</b>
<b>Water Use Efficiency</b>			
Department of Water Resources	\$5,775,941	\$27,949,466	\$33,695,000
State Water Resources Control Board	\$625,962	\$0	\$8,197,000
<b>Subtotal, Water Use Efficiency</b>	<b>\$6,401,903</b>	<b>\$27,949,466</b>	<b>\$41,892,000</b>
<b>Watershed Management</b>			
Department of Conservation	\$3,149,671	\$4,931,503	\$1,712,000
State Water Resources Control Board	\$869,256	\$0	\$0
<b>Subtotal, Watershed Management</b>	<b>\$4,018,927</b>	<b>\$4,931,503</b>	<b>\$1,712,000</b>

<b>Cross-Cut Funding by Program Element</b>			
<b>Subtotal, State</b>	<b>\$221,830,008</b>	<b>\$662,949,440</b>	<b>\$262,106,815</b>
<b>Federal</b>			
	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 (e)</b>
<b>Conveyance</b>			
U S Bureau of Reclamation	\$5,654,413	\$2,552,000	\$0
<b>Subtotal, Conveyance</b>	<b>\$5,654,413</b>	<b>\$2,552,000</b>	<b>\$0</b>
<b>Ecosystem Restoration</b>			
National Marine Fisheries Service	\$150,000	\$150,000	\$0
U S Army Corps of Engineers	\$3,199,000	\$12,574,000	\$0
U S Bureau of Reclamation	\$67,558,586	\$77,883,000	\$0
U S Fish and Wildlife Service	\$1,668,000	\$1,668,000	\$0
<b>Subtotal, Ecosystem Restoration</b>	<b>\$72,575,586</b>	<b>\$92,275,000</b>	<b>\$0</b>
<b>Levee System Integrity</b>			
U S Army Corps of Engineers	\$54,477,000	\$45,560,000	\$0
<b>Subtotal, Levee System Integrity</b>	<b>\$54,477,000</b>	<b>\$45,560,000</b>	<b>\$0</b>
<b>Oversight and Coordination</b>			
National Marine Fisheries Service	\$1,300,000	\$1,300,000	\$0
U S Bureau of Reclamation	\$1,155,178	\$2,000,000	\$0
<b>Subtotal, Oversight and Coordination</b>	<b>\$2,455,178</b>	<b>\$3,300,000</b>	<b>\$0</b>
<b>Science</b>			
National Marine Fisheries Service	\$75,000	\$75,000	\$0
U S Bureau of Reclamation	\$20,255,026	\$15,859,000	\$0
U S Environmental Protection Agency	\$40,000	\$40,000	\$0
U S Geological Survey	\$1,285,946	\$1,216,000	\$0
<b>Subtotal, Science</b>	<b>\$21,655,972</b>	<b>\$17,190,000</b>	<b>\$0</b>
<b>Storage</b>			
U S Bureau of Reclamation	\$4,500,821	\$6,100,000	\$0
<b>Subtotal, Storage</b>	<b>\$4,500,821</b>	<b>\$6,100,000</b>	<b>\$0</b>
<b>Water Quality</b>			
U S Bureau of Reclamation	\$5,020,316	\$5,000,000	\$0
<b>Subtotal, Water Quality</b>	<b>\$5,020,316</b>	<b>\$5,000,000</b>	<b>\$0</b>
<b>Water Use Efficiency</b>			
U S Bureau of Reclamation	\$23,023,901	\$10,122,000	\$0
<b>Subtotal, Water Use Efficiency</b>	<b>\$23,023,901</b>	<b>\$10,122,000</b>	<b>\$0</b>
<b>Subtotal, Federal</b>	<b>\$189,363,187</b>	<b>\$182,099,000</b>	<b>\$0</b>
<b>Grand Total</b>			
	<b>\$411,193,195</b>	<b>\$845,048,440</b>	<b>\$262,106,815</b>

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