

**Table 3 - Federal Cross-Cut Budget**

(Updated 8/8/2012)

<b>Federal Cross-Cut Funding by Program Element<sup>1</sup></b>			
	<b>FY 2011<sup>2</sup></b>	<b>FY 2012<sup>3</sup></b>	<b>FY 2013<sup>4</sup></b>
<b>Conveyance</b>			
U S Bureau of Reclamation	\$5,654,413	\$2,552,000	\$1,806,000
<b>Subtotal, Conveyance</b>	<b>\$5,654,413</b>	<b>\$2,552,000</b>	<b>\$1,806,000</b>
<b>Ecosystem Restoration</b>			
National Marine Fisheries Service	\$150,000	\$135,000	\$120,000
U S Army Corps of Engineers	\$3,199,000	\$12,574,000	\$15,419,000
U S Bureau of Reclamation	\$67,558,586	\$77,883,000	\$39,300,000
U S Fish and Wildlife Service	\$1,668,000	\$1,668,000	\$1,665,000
<b>Subtotal, Ecosystem Restoration</b>	<b>\$72,575,586</b>	<b>\$92,260,000</b>	<b>\$56,504,000</b>
<b>Levee System Integrity</b>			
U S Army Corps of Engineers	\$54,477,000	\$45,560,000	\$38,378,000
<b>Subtotal, Levee System Integrity</b>	<b>\$54,477,000</b>	<b>\$45,560,000</b>	<b>\$38,378,000</b>
<b>Oversight and Coordination</b>			
National Marine Fisheries Service	\$1,300,000	\$1,170,000	\$1,040,000
U S Bureau of Reclamation	\$1,155,178	\$2,000,000	\$1,900,000
<b>Subtotal, Oversight and Coordination</b>	<b>\$2,455,178</b>	<b>\$3,170,000</b>	<b>\$2,940,000</b>
<b>Science</b>			
National Marine Fisheries Service	\$75,000	\$67,500	\$60,000
U S Bureau of Reclamation	\$20,255,026	\$15,859,000	\$17,878,000
U S Environmental Protection Agency	\$40,000	\$40,000	\$40,000
U S Geological Survey	\$1,285,946	\$1,216,000	\$1,203,800
<b>Subtotal, Science</b>	<b>\$21,655,972</b>	<b>\$17,182,500</b>	<b>\$19,181,800</b>
<b>Storage</b>			
U S Bureau of Reclamation	\$4,500,821	\$6,100,000	\$4,400,000
<b>Subtotal, Storage</b>	<b>\$4,500,821</b>	<b>\$6,100,000</b>	<b>\$4,400,000</b>
<b>Water Quality</b>			
U S Bureau of Reclamation	\$5,020,316	\$5,000,000	\$4,700,000
<b>Subtotal, Water Quality</b>	<b>\$5,020,316</b>	<b>\$5,000,000</b>	<b>\$4,700,000</b>
<b>Water Use Efficiency</b>			
U S Bureau of Reclamation	\$23,023,901	\$10,122,000	\$5,511,000
<b>Subtotal, Water Use Efficiency</b>	<b>\$23,023,901</b>	<b>\$10,122,000</b>	<b>\$5,511,000</b>
<b>Subtotal, Federal</b>	<b>\$189,363,187</b>	<b>\$181,946,500</b>	<b>\$133,420,800</b>

1. The numbers cited are the totals budgeted for various agencies and programs. Available data do not distinguish between budgets for program management and funds available for loans and/or grants

2. Funds spent in the 2011 Federal Fiscal Year

3. Funding provided in the Federal Budget for Fiscal Year 2012

4. Funding proposed for the Federal Budget for Fiscal Year 2013 (February 2012 proposal)

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 federal budget.