



# CALFED BAY- DELTA PROGRAM

## Ecosystem Restoration

### **Ecosystem Restoration Program Element Overview**

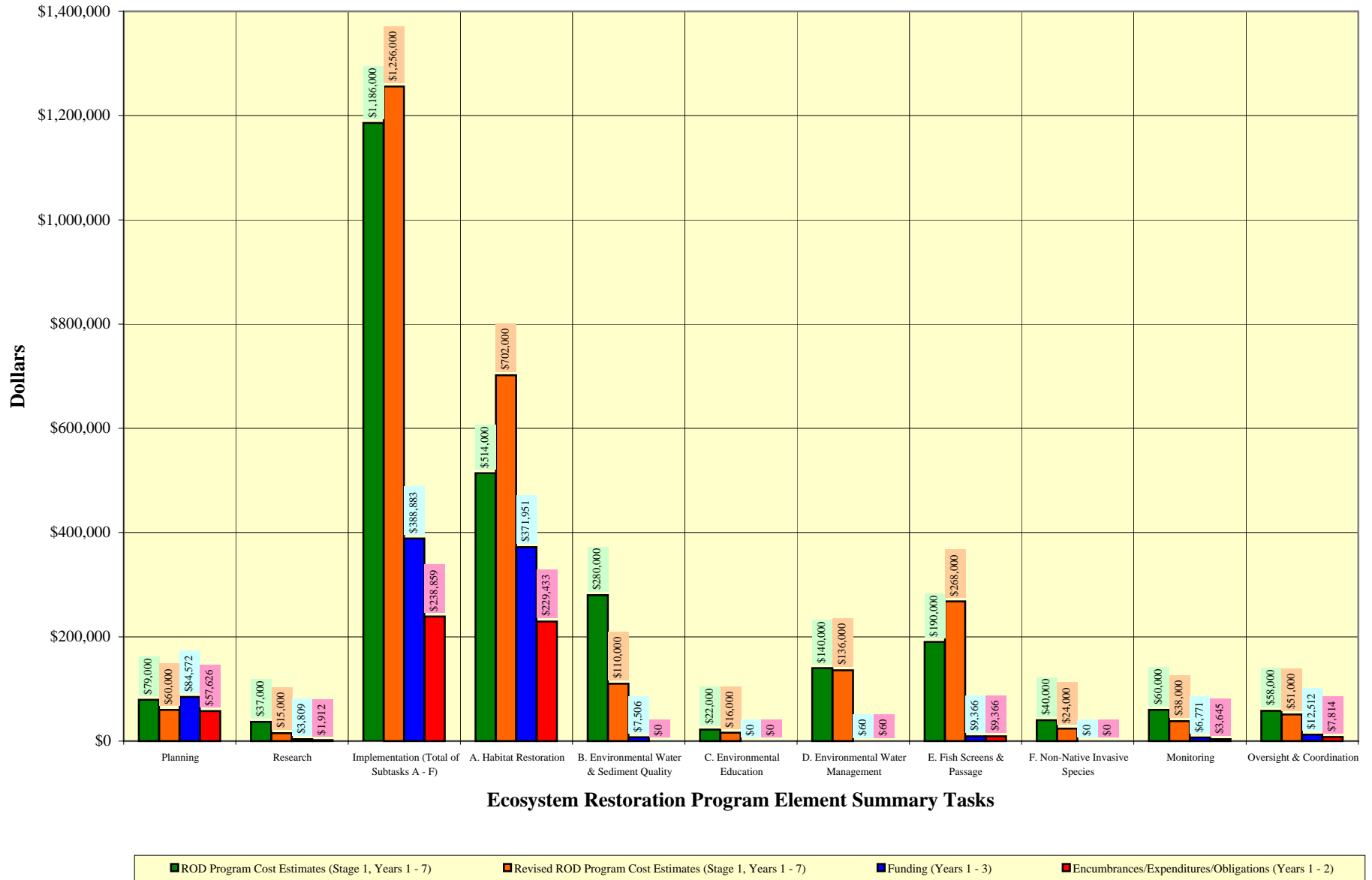
More than \$63,000,000 in funding for ecosystem restoration projects was awarded in 2002. Progress is being made on the Environmental Water Program, Upper Yuba River Studies Program and other ongoing activities, but delays are expected in Year 3 due to funding and contracting issues. Resource and contracting constraints have delayed preparation of a Delta-wide Ecosystem Restoration Plan and the Single Blueprint for restoration activities.

### **Program Contact**

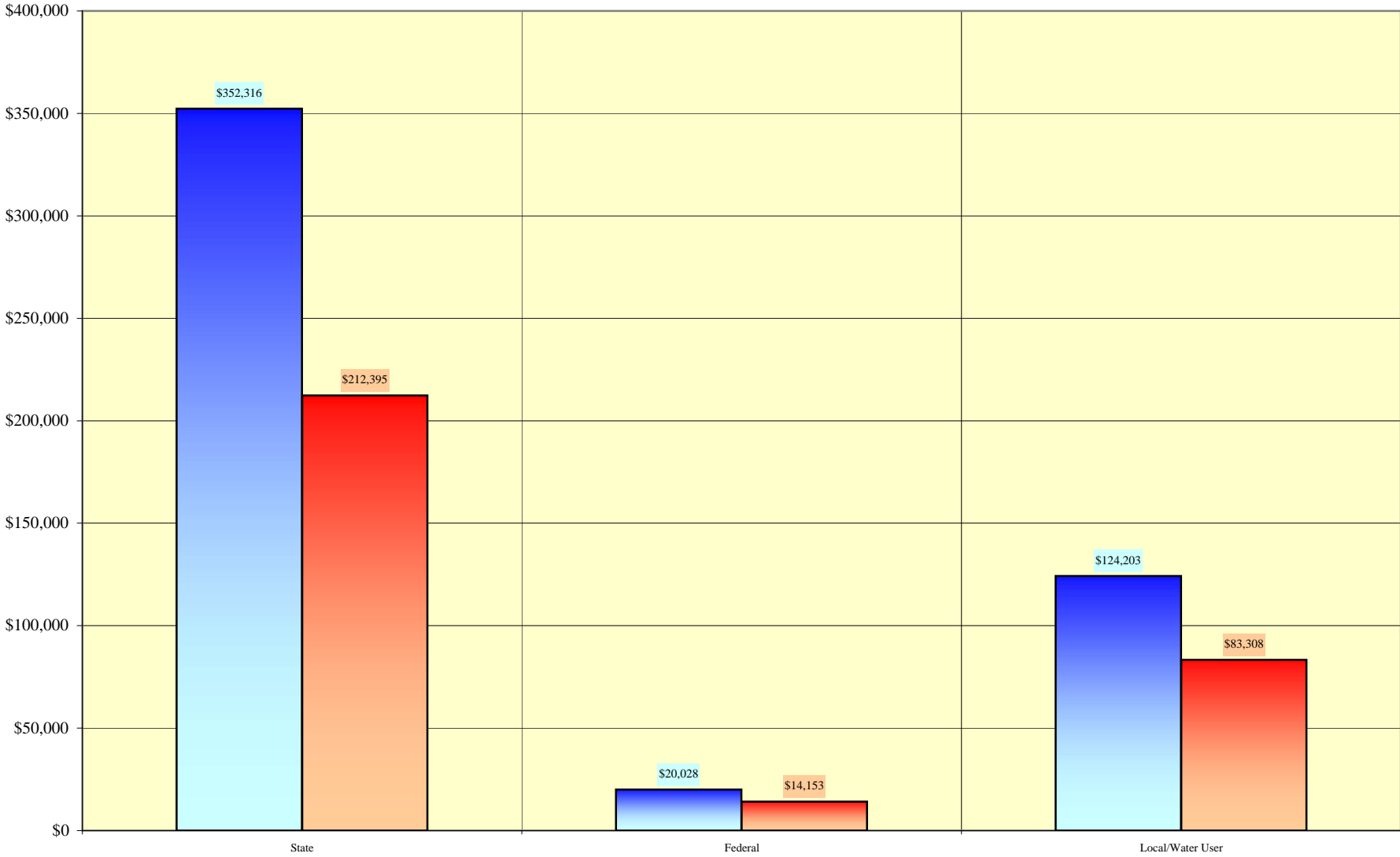
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ECOSYSTEM RESTORATION		STAGE I COST ESTIMATES		APPROVED FUNDING THROUGH YEAR 3			ENCUMBRANCES / EXPENDITURES / OBLIGATIONS				
Program Element Summary Tasks		ROD Program Cost Estimates	Revised Program Cost Estimates	FUNDING* YEARS 1 -3	STATE	FEDERAL	LOCAL/ WATER USER	ACTUALS** YEARS 1&2	STATE	FEDERAL	LOCAL/ WATER USER
1	<b>Planning</b>	\$79,000	\$60,000	\$84,572	\$19,649	\$600	\$64,323	\$57,626	\$9,830	\$600	\$47,196
2	<b>Research</b>	\$37,000	\$15,000	\$3,809	\$2,864	\$945	\$0	\$1,912	\$1,542	\$370	\$0
3	<b>Implementation</b> (Total of Subtasks A - F)	\$1,186,000	\$1,256,000	\$388,883	\$310,520	\$18,483	\$59,880	\$238,859	\$189,564	\$13,183	\$36,112
	<i>A. Habitat Restoration</i>	\$514,000	\$702,000	\$371,951	\$293,798	\$18,273	\$59,880	\$229,433	\$180,348	\$12,973	\$36,112
	<i>B. Environmental Water &amp; Sediment Quality</i>	\$280,000	\$110,000	\$7,506	\$7,506	\$0	\$0	\$0	\$0	\$0	\$0
	<i>C. Environmental Education</i>	\$22,000	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>D. Environmental Water Management</i>	\$140,000	\$136,000	\$60	\$0	\$60	\$0	\$60	\$0	\$60	\$0
	<i>E. Fish Screens &amp; Passage</i>	\$190,000	\$268,000	\$9,366	\$9,216	\$150	\$0	\$9,366	\$9,216	\$150	\$0
	<i>F. Non-Native Invasive Species</i>	\$40,000	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	<b>Monitoring</b>	\$60,000	\$38,000	\$6,771	\$6,771	\$0	\$0	\$3,645	\$3,645	\$0	\$0
5	<b>Oversight &amp; Coordination</b>	\$58,000	\$51,000	\$12,512	\$12,512	\$0	\$0	\$7,814	\$7,814	\$0	\$0
6				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>		<b>\$1,420,000</b>	<b>\$1,420,000</b>	<b>\$496,547</b>	<b>\$352,316</b>	<b>\$20,028</b>	<b>\$124,203</b>	<b>\$309,856</b>	<b>\$212,395</b>	<b>\$14,153</b>	<b>\$83,308</b>
Comments: *Funding = State encumbrances / expenses and Federal obligations (Years 1 & 2 plus approved budget for year 3)											
**Actuals = State encumbrances / expenses and Federal obligations for years 1 & 2. State fiscal years 07/01/00 to 06/30/02 & Federal fiscal years 10/01/00 to 09/30/02											

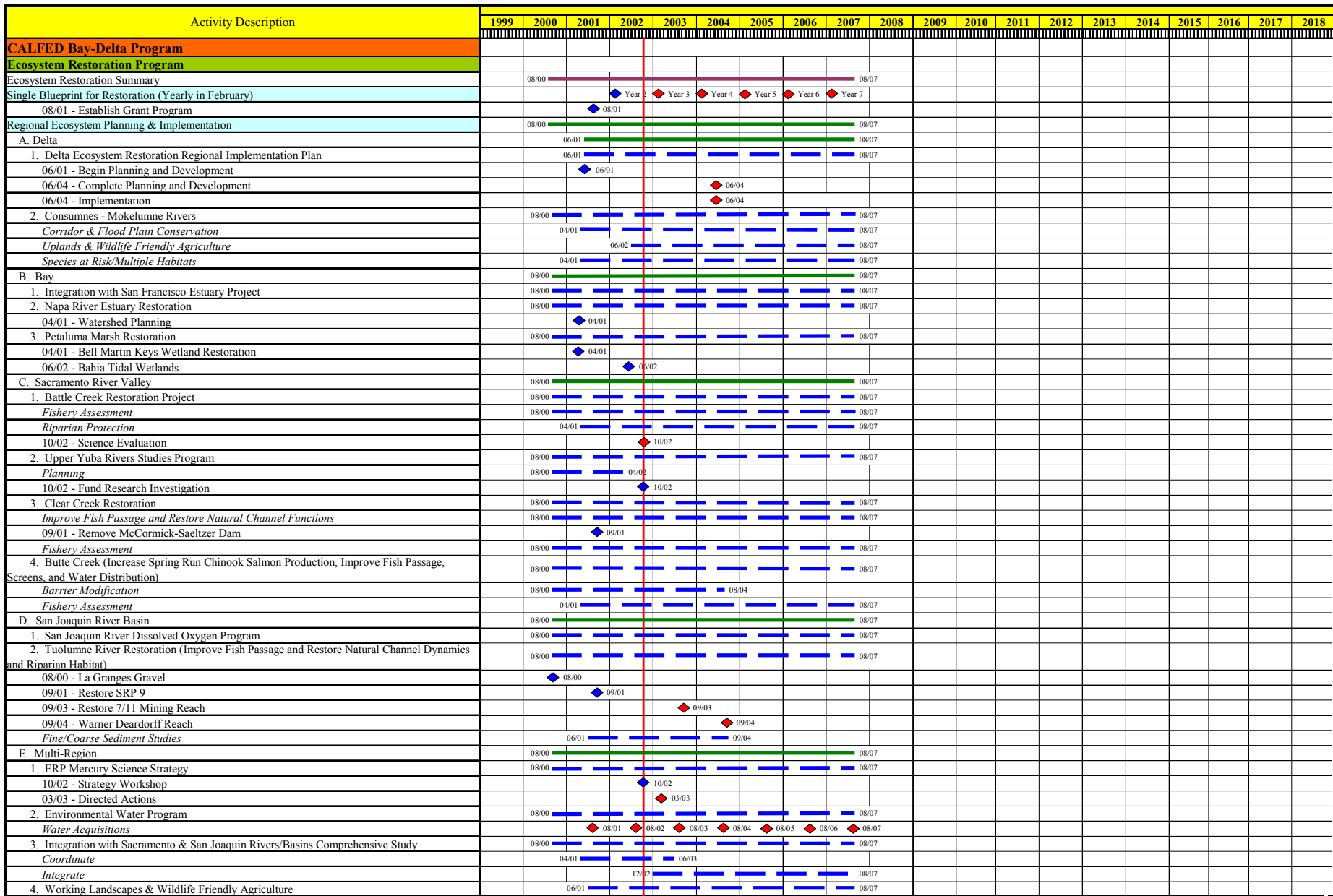
## CALFED - Ecosystem Restoration Element Summary Bar Chart by Tasks (dollars in thousands)



**CALFED - Ecosystem Restoration Program Element Bar Chart Comparison**  
**Funding for Years 1, 2, & 3 vs. Encumbrances/Expenditures/Obligations Years 1 & 2**  
 (dollars in thousands)



■ Funding (Years 1, 2, & 3)
 ■ Encumbrances/Expenditures/Obligations (Years 1 & 2)



CALFED Revised December 17, 2002  
 Report Date: January 2003  
 Schedule Prepared by: CAS  
 California Department of Water Resources  
 Division of Engineering  
 Contract Administration Section  
 Sheet 1 of 1

## CALFED Bay-Delta Program Schedule Summary

