



CALFED BAY- DELTA PROGRAM

Levee System Integrity

Levee System Integrity Program Element Overview

Year 2 projects improved 5.7 miles of Delta levees, and progress is being made on another 47 levee stability and habitat projects. Though requests totaling more than \$31 million were received, the program was able to fund only \$4.5 million in levee maintenance and repair projects in 2002. CALFED agencies improved emergency response capabilities in the Delta by enhancing coordination and acquiring flood fight materials. All aspects of the program have been delayed by funding reductions.

Program Contact

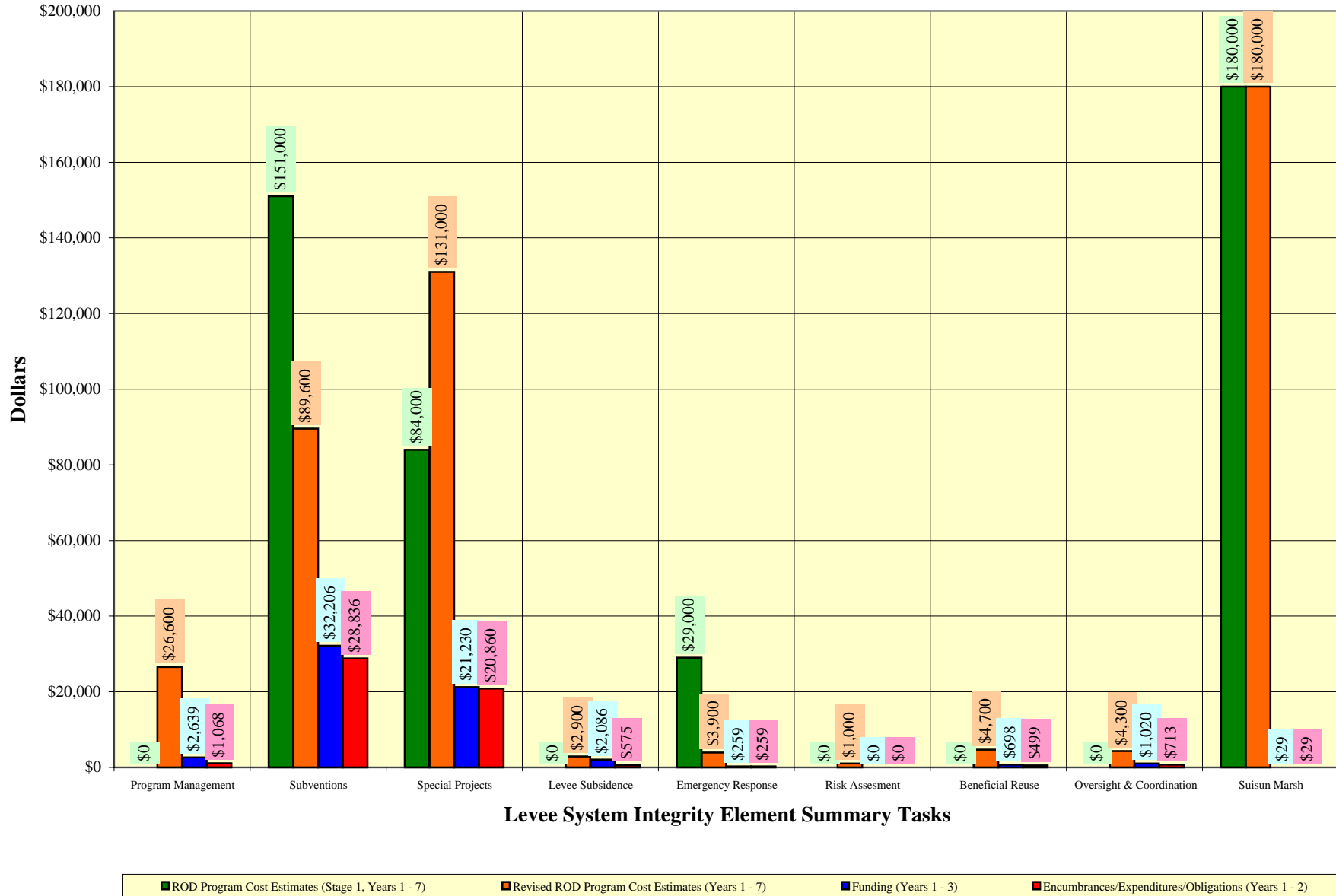
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LEVEE SYSTEM INTEGRITY		STAGE I COST ESTIMATES		APPROVED FUNDING THROUGH YEAR 3			ENCUMBRANCES/ EXPENDITURES/ OBLIGATIONS				
Program Element Summary Tasks		ROD Program Cost Estimates	Revised Program Cost Estimates	FUNDING* YEARS 1 -3	STATE	FEDERAL	LOCAL/ WATER USER	ACTUALS** YEARS 1&2	STATE	FEDERAL	LOCAL/ WATER USER
1	Program Management	\$0	\$26,600	\$2,639	\$1,561	\$0	\$1,078	\$1,068	\$351	\$0	\$717
2	Subventions	\$151,000	\$89,600	\$32,206	\$21,706	\$0	\$10,500	\$28,836	\$21,336	\$0	\$7,500
3	Special Projects	\$84,000	\$131,000	\$21,230	\$21,230	\$0	\$0	\$20,860	\$20,860	\$0	\$0
4	Levee Subsidence	\$0	\$2,900	\$2,086	\$2,086	\$0	\$0	\$575	\$575	\$0	\$0
5	Emergency Response	\$29,000	\$3,900	\$259	\$259	\$0	\$0	\$259	\$259	\$0	\$0
6	Risk Assesment	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	Beneficial Reuse	\$0	\$4,700	\$698	\$310	\$388	\$0	\$499	\$310	\$189	\$0
8	Oversight & Coordination	\$0	\$4,300	\$1,020	\$1,020	\$0	\$0	\$713	\$713	\$0	\$0
9	Suisun Marsh	\$180,000	\$180,000	\$29	\$29	\$0	\$0	\$29	\$29	\$0	\$0
10				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals		\$444,000	\$444,000	\$60,167	\$48,201	\$388	\$11,578	\$52,839	\$44,433	\$189	\$8,217

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 years 07/01/00 to 06/30/02 & Federal fiscal years 10/01/00 to 09/30/02.

CALFED - Levee System Integrity Program Element Summary Bar Chart by Tasks (dollars in thousands)



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

