



# CALFED BAY-DELTA PROGRAM

## Water Transfers

### **Water Transfers Program Element Overview**

All Program deadlines have been met to date. A Water Transfers Information Clearinghouse has been established and white papers on transfers and related issues have been published. A panel of interested stakeholders has prepared and submitted a water transfers issues report for consideration. The On Tap web site is operational, but refinement will continue into Year 3 due to contracting issues. Development of in-stream water tracking protocols has been pushed back due to delays in the Environmental Water Program.

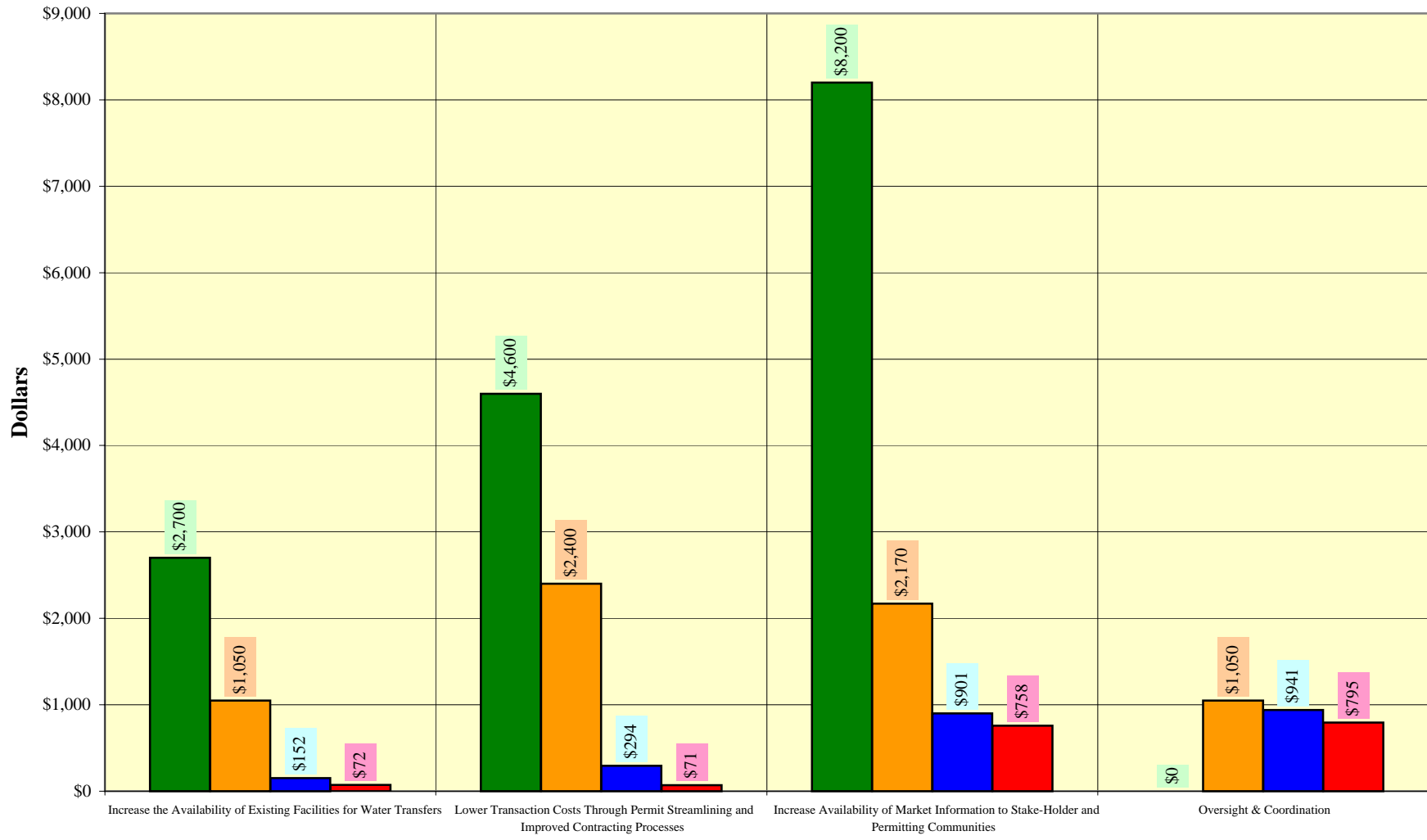
### **Program Contact**

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WATER TRANSFERS		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	Increase the Availability of Existing Facilities for Water Transfers	\$2,700	\$1,050	\$152	\$152	\$0	\$0	\$72	\$72	\$0	\$0
2	Lower Transaction Costs Through Permit Streamlining and Improved Contracting Processes	\$4,600	\$2,400	\$294	\$294	\$0	\$0	\$71	\$71	\$0	\$0
3	Increase Availability of Market Information to Stake-Holder and Permitting Communities	\$8,200	\$2,170	\$901	\$684	\$217	\$0	\$758	\$541	\$217	\$0
4	Oversight & Coordination	\$0	\$1,050	\$941	\$941	\$0	\$0	\$795	\$795	\$0	\$0
5				\$0	\$0	\$0	\$0	\$0	\$0	\$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
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
<b>Totals</b>		<b>\$15,500</b>	<b>\$6,670</b>	<b>\$2,288</b>	<b>\$2,071</b>	<b>\$217</b>	<b>\$0</b>	<b>\$1,696</b>	<b>\$1,479</b>	<b>\$217</b>	<b>\$0</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 - Water Transfers Program Element Summary Bar Chart by Tasks (dollars in thousands)



**Water Transfers Program Element Summary Tasks**

ROD Program Cost Estimates (Stage 1, Years 1 - 7)
  Revised ROD Program Cost Estimates (Stage 1, Years 1 - 7)
  Funding (Years 1 - 3)
  Encumbrances/Expenditures/Obligations (Years 1 - 2)

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

