



# CALFED BAY- DELTA PROGRAM

## Watershed Management

### **Watershed Management Program Element Overview**

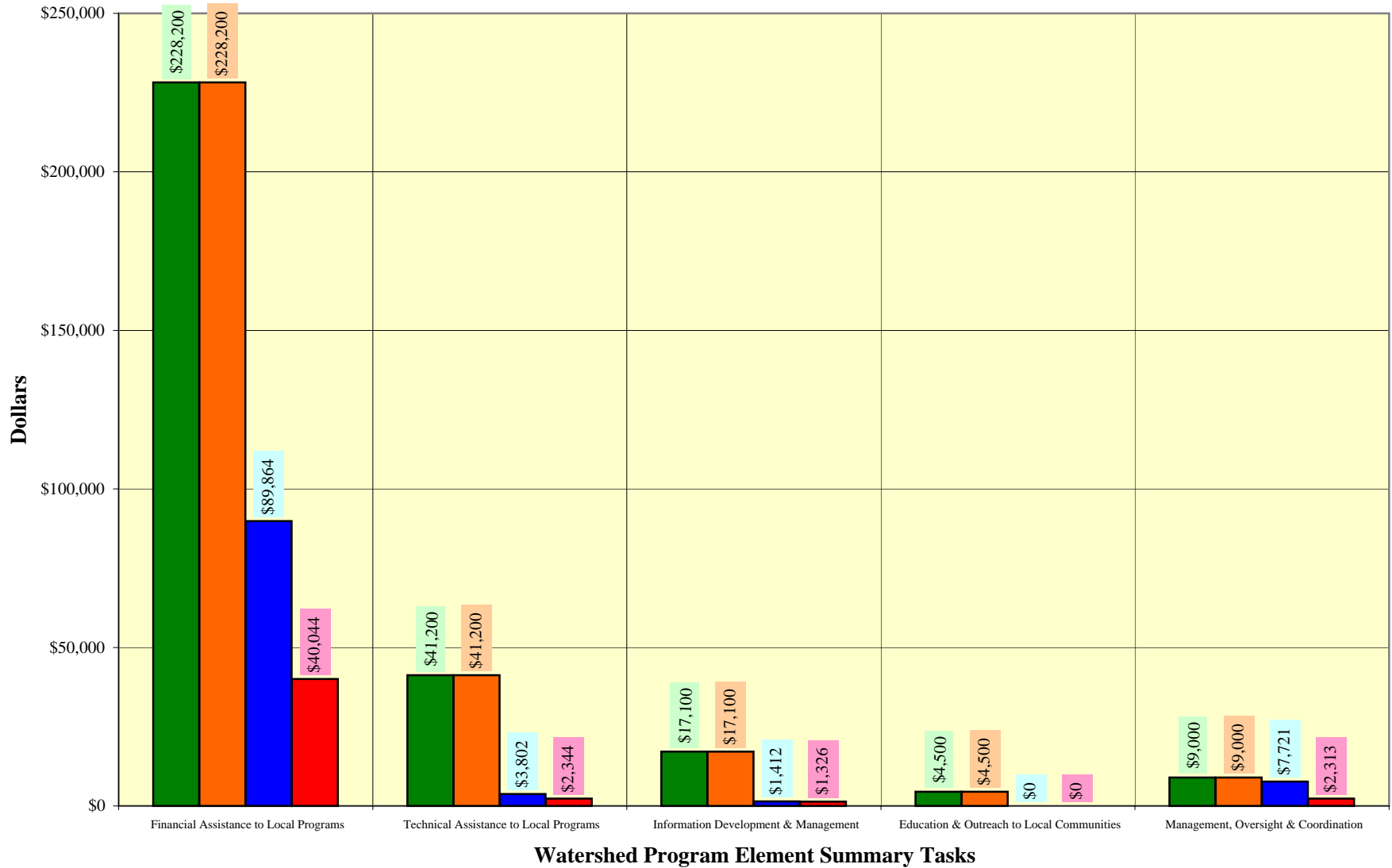
Contracts have been finalized and work initiated on 51 of 84 local watershed projects funded in the first two years of the program. The Year 3 grant funding process is under development by the State Water Resources Control Board and will be completed in 2003. Contracting delays have put implementation of some projects behind schedule, and lack of authority for federal agencies to implement the watershed program has affected staffing, technical assistance, science and outreach efforts.

### **Program Contact**

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Watershed Management		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	Financial Assistance to Local Programs	\$228,200	\$228,200	\$89,864	\$56,708	\$3,392	\$29,764	\$40,044	\$20,888	\$3,392	\$15,764
2	Technical Assistance to Local Programs	\$41,200	\$41,200	\$3,802	\$3,802	\$0	\$0	\$2,344	\$2,344	\$0	\$0
3	Information Development & Management	\$17,100	\$17,100	\$1,412	\$1,412	\$0	\$0	\$1,326	\$1,326	\$0	\$0
4	Education & Outreach to Local Communities	\$4,500	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	Management, Oversight & Coordination	\$9,000	\$9,000	\$7,721	\$7,721	\$0	\$0	\$2,313	\$2,313	\$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>\$300,000</b>	<b>\$300,000</b>	<b>\$102,799</b>	<b>\$69,643</b>	<b>\$3,392</b>	<b>\$29,764</b>	<b>\$46,027</b>	<b>\$26,871</b>	<b>\$3,392</b>	<b>\$15,764</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 - Watershed Management Program Element Summary Bar Chart by Tasks (dollars in thousands)



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

