

**CALFED Program  
State & Federal Budgets  
Year 6 (FY 2005-06)**

Agenda Item 11a

# State Budget

- Legislative intent: downsize program while undergoing program review & refocusing
- All program elements cut except -- science, levees, and OC
- \$145 mill. approved; \$126 mill. denied
- Bond funds – delaying but not eliminating
- Water User contributions – denied

# State Budget

Legislative Actions by Program Element (\$ in thousands)				
Program Element	Governor's Budget Amount	Senate & Assembly Actions		
		Approve	Deny	Percentage Cut
Ecosystem Restoration <sup>1</sup>	\$ 58,338	\$ 18,322	\$ 40,016	69%
Environmental Water Account	\$ 18,125	\$ 9,052	\$ 9,073	50%
Water Use Efficiency	\$ 75,793	\$ 28,774	\$ 47,019	62%
Water Transfers	\$ 604	\$ -	\$ 604	100%
Watershed	\$ 5,791	\$ 4,934	\$ 857	15%
Levees	\$ 19,164	\$ 19,164	\$ -	0%
Water Quality	\$ 5,761	\$ 1,039	\$ 4,722	82%
Storage	\$ 17,271	\$ 8,771	\$ 8,500	49%
Conveyance	\$ 44,849	\$ 31,737	\$ 13,112	29%
Science	\$ 9,677	\$ 9,677	\$ -	0%
Water Supply Reliability	\$ 8,868	\$ 6,868	\$ 2,000	23%
Oversight & Coordination	\$ 7,493	\$ 7,493	\$ -	0%
<b>TOTAL</b>	<b>\$ 271,734</b>	<b>\$ 145,831</b>	<b>\$ 125,903</b>	<b>46%</b>

1 The Legislative Budget Committees did not approve a Governor's May Revise proposal to include \$30 million in water user contributions at the DFG for the ERP

# Federal Budget

## ***President's Budget (\$70 mill.)***

- \$13 mill. Delta activities (EWA, water quality, SLLP, conveyance, levees)
- \$22 mill. ERP
- \$25 mill. Water management
- \$6 mill. Science/IEP
- \$4 mill. Oversight/coordination

# Federal Budget

## ***House Energy & Water Budget*** (\$73.5mill)

- EWA      -\$5 mill
- SLLP     +\$2.5 mill.
- ERP      -\$4 mill.
- WUE     +\$10.5 mill.
- Surface Storage    +\$3 mill.
- Oversight/Coordination    -\$3.5 mill

# Federal Budget

## ***State Funding Request (+\$40 mill)***

- EWA
- San Luis Reservoir Low Point
- Delta Levees Risk Mgmt Study
- ERP Projects (Hamilton City, Battle Creek)
- Surface Storage (NOD, Upper SJ)
- CALFED Science & IEP

# FY 2005-06

## Summary / Impacts

- ***Broad program impacts*** – DWR
- ***ERP/EWA***– Regulatory commitments provided by fishery agencies could be at risk without sufficient resources to implement the ERP and EWA as described in the Conservation Agreement
- ***Water quality*** – Franks tract project delayed
- ***Transfers*** – State deleted all CALFED funding

# State Budget Funding Status

## FY 2005-06 / Year 6

Legislative Actions by Agency (\$ in Thousands)				
Agency	Governor's Budget Amount	Senate & Assembly Actions		
		Approve	Deny	Percentage Cut
California Bay-Delta Authority	\$ 19,673	\$ 19,673	\$ -	0%
Department of Water Resources	\$ 206,295	\$ 116,949	\$ 89,346	43%
Department of Fish & Game <sup>1</sup>	\$ 33,610	\$ 3,610	\$ 30,000	89%
State Water Resources Control Board	\$ 8,459	\$ 1,902	\$ 6,557	78%
Department of Forestry & Fire Protection	\$ 154	\$ 154	\$ -	0%
Department of Conservation	\$ 3,330	\$ 3,330	\$ -	0%
SF Bay Conservation and Development Commission	\$ 88	\$ 88	\$ -	0%
Department of Health Services	\$ 125	\$ 125	\$ -	0%
<b>TOTAL</b>	<b>\$ 271,734</b>	<b>\$ 145,831</b>	<b>\$ 125,903</b>	<b>46%</b>

The Legislative budget Committees did not approve a Governor's May Revise proposal to include \$30 million in water user contributions at the Department of Fish and Game for the Ecosystem Restoration Program.

# State Budget Funding Status

## FY 2005-06 / Year 6

Legislative Actions by Fund Source (\$ in Thousands)				
Fund Source	Governor's Budget	Senate/Assembly Funding	Senate/Assembly Cut	Percentage Cut
Prop 204	\$6,649	\$6,649	\$0	0%
Prop 13	\$56,584	\$16,585	\$39,999	71%
Prop 50	\$138,670	\$83,370	\$55,300	40%
GF	\$11,890	\$11,430	\$460	4%
SWP	\$25,681	\$25,681	\$0	0%
Other	\$2,260	\$2,116	\$144	6%
Reimbursements <sup>1</sup>	\$30,000	\$0	\$30,000	100%
<b>Total</b>	<b>\$271,734</b>	<b>\$145,831</b>	<b>\$125,903</b>	<b>46%</b>

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