

An aerial photograph showing a large-scale waterway project. A wide, winding canal or river cuts through a landscape of green agricultural fields and brown, excavated earth. The water is a deep blue-grey color. In the background, there are more fields, some white structures, and a distant horizon under a clear blue sky. The entire image is framed by a dark, irregular border.

Quarterly Update on Expenditures for the Bay Delta Conservation Plan

Special Committee on Bay-Delta
Item 3c, July 28, 2015

MWD Expenditures on BDCP

Total (Jul 2005 – Jun 2015)

BDCP – Internal MWD	Total Costs (10 yrs.)
Labor & Benefits ⁽¹⁾	\$ 20.11M
Professional Services	\$ 3.52M
Travel	\$ 0.99M
Others ⁽²⁾	\$ 0.15M
SUBTOTAL	\$ 24.77M
<u>Administrative Overhead</u>	<u>\$ 7.66M</u>
TOTAL	\$ 32.43M
BDCP – Planning Cost by DWR	
BDCP/DHCCP	\$ 63M

(1) Labor costs include salary, leave and non-leave benefits

(2) Others include charges for materials & supplies, trainings & seminars, conferences & meetings, and reprographics

MWD Expenditures on BDCP

Monthly Trend (Jan 2015 – Jun 2015)

