



Quarterly Update on Expenditures for the Bay Delta Conservation Plan

Special Committee on Bay-Delta

Item 3c

February 28, 2017

MWD Expenditures on BDCP

Total (Jul 2005 – Dec 2016)

BDCP – Internal MWD	Total Costs (11.5 yrs.)
Labor & Benefits ⁽¹⁾	\$ 24.51M
Professional Services	\$ 4.68M
Travel	\$ 1.25M
Other ⁽²⁾	\$ 0.15M
SUBTOTAL	\$ 30.59M
Administrative Overhead	\$ 9.28M
TOTAL	\$ 39.87M
BDCP – Planning Cost by DWR	
BDCP/DHCCP	\$ 63M

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

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

MWD Expenditures on BDCP

Quarterly (Jan 2016 – Dec 2016)



