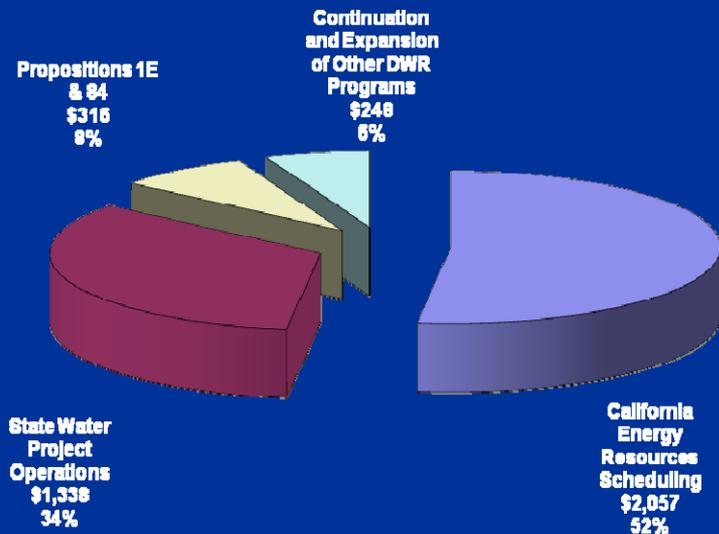


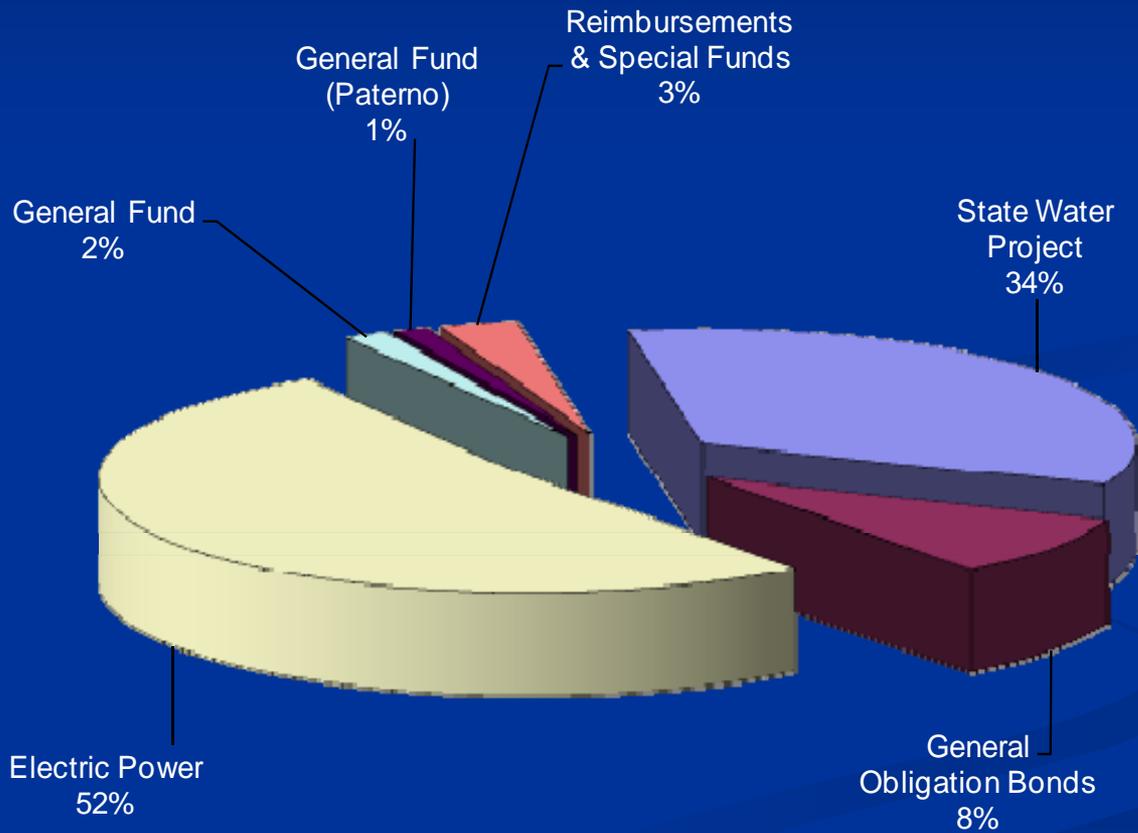
Dept of Water Resources FY 2011-12 Budget Update

Approximately \$3.9 Billion is Proposed in the Governor's Budget



- \$2.0 billion for State's long-term power contracts and power revenue bonds
- \$1.3 billion for State Water Project operations
- \$300 million from Propositions 1E & 84 for State and Regional Water Management, Climate Change, Delta, Water Conservation, Urban Streams
- \$300 million for Flood Management, Groundwater Monitoring, Safe Drinking Water, Dam Safety and Infrastructure Rehabilitation

FY 2011-12 Fund Sources



Status of Proposed Changes

as of February 16, 2011

■ APPROVED BY LEGISLATIVE COMMITTEES:

- Groundwater Monitoring Program - \$3.9 million from Prop 50 for groundwater monitoring under SBX7 6.
- Infrastructure Rehabilitation Program - \$966,000 from Prop 13 for loan and grant funding.
- CA/NV Water Allocation of the Truckee River - \$1.45 million in Federal Trust Authority to receive federal grant funds.
- Drinking Water Quality Pilot Projects - \$5 million from Prop 50 for grants.
- Various Flood Capital Outlay Projects - \$121.7 million from Props 1E , 84 and Reimbursement Authority.

Status of Proposed Changes (cont)

■ DENIED -- WILL RECONSIDER LATER:

- Implementation of Biological Opinions – 37 positions with State Water Project (SWP) funds.
- Critical Support for the State Water Project – 123 positions with SWP funds.
- Mercury & Methylmercury Monitoring – 4 positions supported by SWP funds.

■ SENT TO CONFERENCE COMMITTEE FOR RECONCILIATION:

- Delta Habitat Conservation and Conveyance Program – Request to convert 15 Limited Term positions funded by SWP to Permanent Full-Time.
- FloodSAFE California Program - \$64.9 million from Props 1E & 13 and 6 positions to fund on-going programs.