



# DEPARTMENT OF WATER RESOURCES



## FY 2014-15 Budget Overview

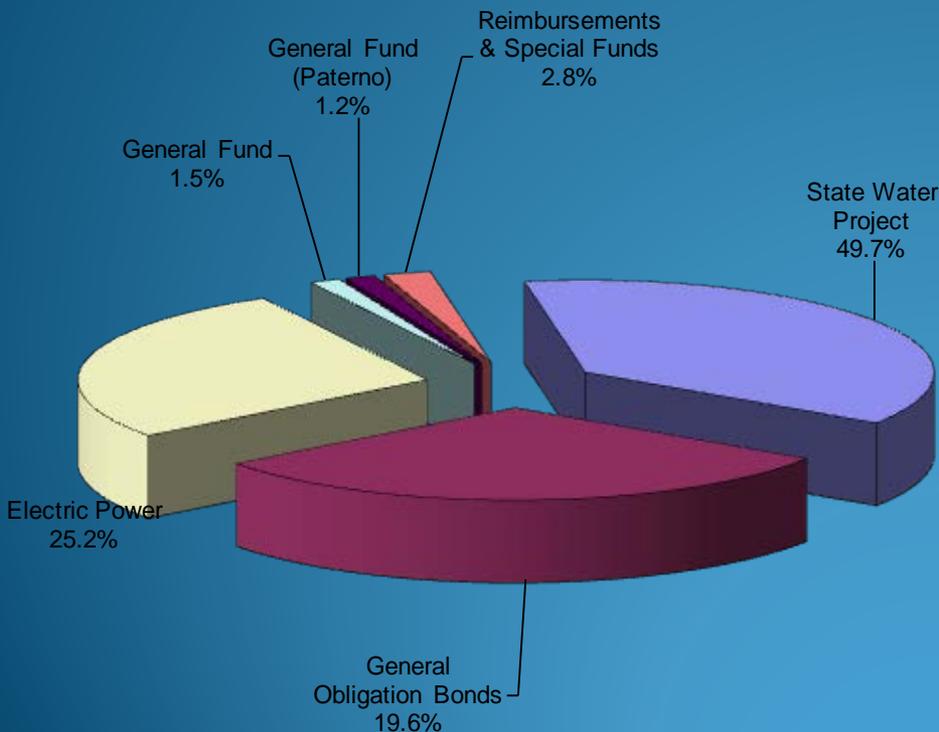
February 19, 2014



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## FY 2014-15 Fund Sources

~\$3.8 Billion is Proposed in the Governor's Budget



- ~\$1.9B – State Water Project (SWP)
- ~\$744M – General Obligation Bonds
- ~\$956M – Electric Power
- ~\$55M – General Fund
- ~\$45M – General Fund (Paterno)
- ~\$105M – Reimburse. & Special Funds



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## Proposed Budget Highlights

- Provides funding to support 3,468.7 positions
- Includes additional authority for 27.0 positions
  - 3.0 for California Environmental Resources Evaluation System (CERS).
  - 1.0 position to support the DWR Implementation of the Delta Stewardship Council's Delta Plan
  - 23.0 to support the Department's Workplace Safety Program
- Provides the baseline funding to continue moving forward with the Department's FloodSAFE and Integrated Water Management Programs
- Provides \$2.9 million, General Fund, for the California Statewide Groundwater Elevation Monitoring Program and Online Well Completion Report Submission System (CASGEM)



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## Proposed Budget Highlights - continued -

- Provides \$472.5 million, Proposition 84, for Integrated Regional Water Management Local Assistance third and final round IRWM Implementation Grant Program
- Includes \$20 million, Cap and Trade Funds, for Department of Water Resources Water Energy Efficiency Programs
  - \$10 million for two years for the replacement of Thermalito Unit 1 and Hyatt Unit 1 turbines
  - \$10 million for tow year for Water-Energy Grant Program to disadvantaged communities
- DWR Workplace Safety Program provides 23.0 new positions to establish a comprehensive Safety System to minimize risks to employees, contractors, and visiting public at all DWR locations