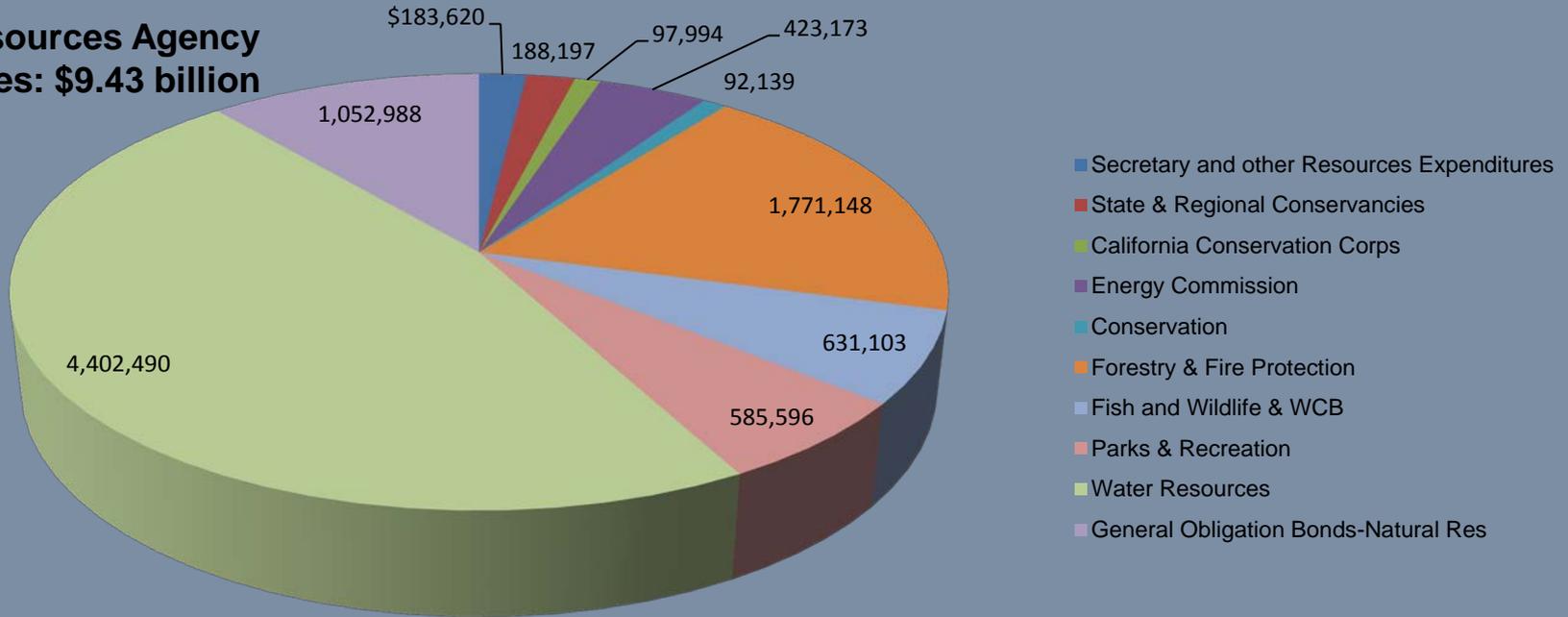




2015-16 BUDGET CALIFORNIA DEPARTMENT OF WATER RESOURCES

**Natural Resources Agency
Expenditures: \$9.43 billion**



Department of Water Resources' budget account for 47 percent of Natural Resources Agency expenditures

DEPARTMENTAL EXPENDITURES

Program	2015-16 Proposed Department of Water Resources Expenditures	
	Positions	Dollars (in thousands)
Continuing formulation of the California Water Plan	427	\$192,147
Implementation of the State Water Resources Development System	2,446.40	1,697,591
Public Safety and Prevention of Damage	573.4	566,976
Central Valley Flood Protection Board	45.7	15,401
Services	26.1	7,716
California Energy Resources Scheduling	29.1	961,575
Loan Repayment Program	-	-1,405
Administration	-	93,196
Administration - Distributed	-	-93,195
Infrastructure Expenditures	-	962,488
Totals, Positions and All Expenditures	3,547.70	\$4,402,490

MAJOR DEPARTMENTAL PROPOSALS

BCP Name	Bond Funding	General Fund	Total Amount	New Position Authority	Existing Positions
FloodSAFE California Program	\$398,530,000	\$0	\$398,530,000	0	215
- System-wide Flood Risk Reduction (Cap Outlay)	\$300,000,000		\$300,000,000		
- Urban Flood Risk Reduction (Cap Outlay)	\$320,000,000		\$320,000,000		
- Non-Urban Flood Risk Reduction (Cap Outlay)	\$118,000,000		\$118,000,000		
			\$1,136,530,000		
Central Valley Flood Protection Board Permitting and Enforcement	\$0	\$800,000	\$800,000	5	0
Central Valley Flood Protection Board C.C.R. Title 23 Updates	\$600,000	\$0	\$600,000	0	0
Prop 1E Stormwater Flood Management Program Delivery	\$3,585,000	\$0	\$3,585,000	0	6
Prop 84 IRWM Program Delivery	\$1,011,000	\$0	\$1,011,000	0	8.5
Sac Valley Water Management and Habitat Protection Plans	\$2,212,000	\$0	\$2,212,000	0	0
Administration of Truckee River Operating Agreement	\$0	\$150,000	\$150,000	0	0
Water Transfers Program	\$0	\$1,400,000	\$1,400,000	0	4
Sustainability Groundwater Management - New and Existing Legal Requirement	\$0	\$6,000,000	\$6,000,000	5	26
Proposition 1 Groundwater Sustainability Plans and Projects Grant Program	\$21,250,000	\$0	\$21,250,000	0	5.5
Proposition 1 Integrated Regional Water Management Grant Program	\$32,800,000	\$0	\$32,800,000	3	6.1
Proposition 1 Agricultural Water Use Efficiency and Conservation	\$12,635,000	\$0	\$12,635,000	2	3
Proposition 1 Urban Water Use Efficiency Conservation	\$10,565,000	\$0	\$10,565,000	3	1
Proposition 1 Desalination Grant Funding Program	\$5,541,000	\$0	\$5,541,000	2	0
2015 Drought Emergency Response Program	\$0	\$11,625,000	\$11,625,000	0	25
Proposition 1 California Water Commission Water Storage Grant Program	\$3,277,000	\$0	\$3,277,000	8	4.3
Proposition 1 Bond Administration	\$627,000	\$0	\$627,000	4	1
Total	\$492,633,000	\$19,975,000	\$512,608,000	32	305.4

CENTRAL VALLEY FLOOD PROTECTION BOARD PROPOSALS

PURPOSE

Permitting and enforcement investigations of encroachments, inspections, and environmental permitting and compliance.

DOLLARS

- CVFPB Permitting and Enforcement : +\$800,000 General Fund
- CVFPB CCR Title 23 Regulatory Updates: +\$600,000 Other Fund

POSITIONS

- CVFPB Permitting and Enforcement : 5 New Positions
 - 1- Associate Right of Way Agent
 - 4 - Engineers, Water Resources

2015-16 BUDGET TIMELINE

- January 9, 2015 – Governor releases proposed 2015-16 Budget.
- February through May – Budget Subcommittees hear proposals and approve, reject, or amend.
- Late May/June 2015 – Differences between Budgets of the Assembly and Senate are reconciled.
- June 15, 2015 – Constitutional deadline for Legislature to pass the Budget.
- July 1, 2015 – Beginning of Fiscal Year