

**EXHIBIT 3-A**

**Mid-Year GWR Budget Adjustment**

(As Originally Approved by MRWPCA Board and  
MPWMD Water Supply Planning Committee)

**New Budget**

<b>Expenses</b>	<b>Approved Budget</b>	<b>Requested Increase</b>	<b>New Budget</b>
CEQA & Technical Support	1,292,430	73,000	1,365,430
Technical/Consultants	1,941,388	946,714	2,888,102
Pilot & Laboratory	216,182	103,000	319,182
Legal	250,000	115,000	365,000
Internal Labor	300,000	175,000	475,000
Public Outreach	80,000	145,000	225,000
<b>Totals</b>	<b>4,080,000</b>	<b>1,557,714</b>	<b>5,637,714</b>

**New Budget Breakdown**

<b>Expenses</b>	<b>New Budget</b>	<b>Grants</b>	<b>MPWMD</b>	<b>MRWPCA</b>
CEQA	1,365,430	0	1,024,073	341,358
Technical	2,888,102	224,674	1,997,571	665,857
Pilot & Lab	319,182	0	239,387	79,796
Legal	365,000	0	273,750	91,250
Internal Labor	475,000	0	356,250	118,750
Public Outreach	225,000	0	168,750	56,250
<b>Totals</b>	<b>5,637,714</b>	<b>224,674</b>	<b>4,059,780</b>	<b>1,353,260</b>