

### 3460 Colorado River Board of California

The Colorado River Board protects California's rights and interests in the water and power resources of the Colorado River system. The Board works with: Colorado River Basin states (Arizona, California, Colorado, Nevada, New Mexico, Utah, and Wyoming), federal agencies, other state agencies, six local agencies (Palo Verde Irrigation District, Imperial Irrigation District, Coachella Valley Water District, Southern California Metropolitan Water District, San Diego County Water Authority, Los Angeles Department of Water and Power), Congress, and the courts. Activities include analyses of engineering, legal and economic matters concerning the Colorado River resources of the seven basin states and the 1944 United States-Mexico Water Treaty obligation to deliver Colorado River water to Mexico.

#### 3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 Protection of California's Colorado River Rights and Interests	8.1	11.3	11.3	\$1,106	\$1,605	\$1,614
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>8.1</b>	<b>11.3</b>	<b>11.3</b>	<b>\$1,106</b>	<b>\$1,605</b>	<b>\$1,614</b>
<b>FUNDING</b>				<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
0995 Reimbursements				\$1,106	\$1,605	\$1,614
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$1,106</b>	<b>\$1,605</b>	<b>\$1,614</b>

#### LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Water Code, Division 6, Part 5, Sections 12500-12553.

#### DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Employee Compensation/Retirement	\$-	\$81	-	\$-	\$83	-
• Other Baseline Adjustments	-	5	-	-	12	-
<b>Totals, Baseline Adjustments</b>	<b>\$-</b>	<b>\$86</b>	<b>-</b>	<b>\$-</b>	<b>\$95</b>	<b>-</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$-</b>	<b>\$86</b>	<b>-</b>	<b>\$-</b>	<b>\$95</b>	<b>-</b>

#### EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A)	8.1	11.9	11.9	\$649	\$952	\$952
Total Adjustments	-	-	-	-	71	71
Estimated Salary Savings	-	-0.6	-0.6	-	-51	-51
<b>Net Totals, Salaries and Wages</b>	<b>8.1</b>	<b>11.3</b>	<b>11.3</b>	<b>\$649</b>	<b>\$972</b>	<b>\$972</b>
Staff Benefits	-	-	-	215	320	320
<b>Totals, Personal Services</b>	<b>8.1</b>	<b>11.3</b>	<b>11.3</b>	<b>\$864</b>	<b>\$1,292</b>	<b>\$1,292</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>				<b>\$242</b>	<b>\$313</b>	<b>\$322</b>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$1,106</b>	<b>\$1,605</b>	<b>\$1,614</b>

#### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

\* Dollars in thousands, except in Salary Range.

## 3460 Colorado River Board of California - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	0	0	0
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, GENERAL FUND EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,106	\$1,605	\$1,614
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$1,106</b>	<b>\$1,605</b>	<b>\$1,614</b>

## CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	8.1	11.9	11.9	\$649	\$952	\$952
Salary Adjustments	-	-	-	-	71	71
<b>Total Adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$-</b>	<b>\$71</b>	<b>\$71</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>8.1</b>	<b>11.9</b>	<b>11.9</b>	<b>\$649</b>	<b>\$1,023</b>	<b>\$1,023</b>

\* Dollars in thousands, except in Salary Range.