

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		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Protection of California's Colorado River Rights and Interests	7.2	10.8	11.3	\$1,035	\$1,481	\$1,519
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	7.2	10.8	11.3	\$1,035	\$1,481	\$1,519
FUNDING				2005-06*	2006-07*	2007-08*
0995 Reimbursements				\$1,035	\$1,481	\$1,519
TOTALS, EXPENDITURES, ALL FUNDS				\$1,035	\$1,481	\$1,519

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Employee Compensation, Retirement, and Other Baseline Adjustments	\$-	\$88	-	\$-	\$92	-
Totals, Baseline Adjustments	\$-	\$88	-	\$-	\$92	-
Policy Adjustment Descriptions						
• Position Re-establishment	\$-	\$-	-	\$-	\$34	0.5
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$34	0.5
TOTALS, BUDGET ADJUSTMENTS	\$-	\$88	-	\$-	\$126	0.5

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	7.2	11.4	11.4	\$586	\$870	\$870
Total Adjustments	-	-	0.5	-	65	74
Estimated Salary Savings	-	-0.6	-0.6	-	-47	-47
Net Totals, Salaries and Wages	7.2	10.8	11.3	\$586	\$888	\$897
Staff Benefits	-	-	-	190	313	330
Totals, Personal Services	7.2	10.8	11.3	\$776	\$1,201	\$1,227
OPERATING EXPENSES AND EQUIPMENT				\$259	\$280	\$292
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,035	\$1,481	\$1,519

* Dollars in thousands, except in Salary Range.

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	0	0	0
TOTALS, EXPENDITURES	\$-	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,035	\$1,481	\$1,519
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,035	\$1,481	\$1,519

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	7.2	11.4	11.4	\$586	\$870	\$870
Salary Adjustments	-	-	-	-	65	58
Proposed New Positions:				Salary Range		
Office Technician (Typing)	-	-	0.5	2,598-3,157	-	16
Totals, Proposed New Positions	-	-	0.5	\$-	\$-	\$16
Total Adjustments	-	-	0.5	\$-	\$65	\$74
TOTALS, SALARIES AND WAGES	7.2	11.4	11.9	\$586	\$935	\$944

* Dollars in thousands, except in Salary Range.