

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		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10 Protection of California's Colorado River Rights and Interests	7.8	11.3	11.3	\$1,231	\$1,617	\$1,627
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	7.8	11.3	11.3	\$1,231	\$1,617	\$1,627
FUNDING				2007-08*	2008-09*	2009-10*
0995 Reimbursements				\$1,231	\$1,617	\$1,627
TOTALS, EXPENDITURES, ALL FUNDS				\$1,231	\$1,617	\$1,627

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Other Baseline Adjustments	\$-	\$-	-	\$-	\$10	-
• Employee Compensation/Retirement	-	3	-	-	3	-
Totals, Other Workload Budget Adjustments	\$-	\$3	-	\$-	\$13	-
Totals, Workload Budget Adjustments	\$-	\$3	-	\$-	\$13	-
Totals, Budget Adjustments	\$-	\$3	-	\$-	\$13	-

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	7.8	11.9	11.9	\$690	\$1,032	\$1,032
Total Adjustments	-	-	-	-	3	3
Estimated Salary Savings	-	-0.6	-0.6	-	-52	-52
Net Totals, Salaries and Wages	7.8	11.3	11.3	\$690	\$983	\$983
Staff Benefits	-	-	-	233	320	320
Totals, Personal Services	7.8	11.3	11.3	\$923	\$1,303	\$1,303
OPERATING EXPENSES AND EQUIPMENT				\$308	\$314	\$324
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,231	\$1,617	\$1,627

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

* Dollars in thousands

3460 Colorado River Board of California - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>0</u>	<u>0</u>	<u>0</u>
TOTALS, EXPENDITURES	<u>\$-</u>	<u>\$-</u>	<u>\$-</u>
TOTALS, GENERAL FUND EXPENDITURES	<u>\$-</u>	<u>\$-</u>	<u>\$-</u>
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$1,231</u>	<u>\$1,617</u>	<u>\$1,627</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	<u>\$1,231</u>	<u>\$1,617</u>	<u>\$1,627</u>
