

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, Metropolitan Water District of Southern California, 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 PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 Protection of California's Colorado River Rights and Interests	8.6	11.5	11.5	\$1,251	\$1,495	\$1,630
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	8.6	11.5	11.5	\$1,251	\$1,495	\$1,630
FUNDING				2008-09*	2009-10*	2010-11*
0995 Reimbursements				\$1,251	\$1,495	\$1,630
TOTALS, EXPENDITURES, ALL FUNDS				\$1,251	\$1,495	\$1,630

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation/Retirement	\$-	-\$132	-	\$-	\$3	-
Totals, Other Workload Budget Adjustments	\$-	-\$132	-	\$-	\$3	-
Totals, Workload Budget Adjustments	\$-	-\$132	-	\$-	\$3	-
Totals, Budget Adjustments	\$-	-\$132	-	\$-	\$3	-

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	8.6	11.9	11.9	\$690	\$902	\$1,030
Estimated Salary Savings	-	-0.4	-0.4	-	-45	-52
Net Totals, Salaries and Wages	8.6	11.5	11.5	\$690	\$857	\$978
Staff Benefits	-	-	-	233	320	323
Totals, Personal Services	8.6	11.5	11.5	\$923	\$1,177	\$1,301
OPERATING EXPENSES AND EQUIPMENT				\$328	\$318	\$329
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,251	\$1,495	\$1,630

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	0	0	0
TOTALS, EXPENDITURES	<u>\$-</u>	<u>\$-</u>	<u>\$-</u>
TOTALS, GENERAL FUND EXPENDITURES	\$-	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,251	\$1,495	\$1,630
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	<u>\$1,251</u>	<u>\$1,495</u>	<u>\$1,630</u>

* Dollars in thousands, except in Salary Range.