

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. Its 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

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 Protection of California's Colorado River Rights and Interests	9.4	10.8	10.8	\$1,318	\$1,559	\$1,586
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	9.4	10.8	10.8	\$1,318	\$1,559	\$1,586
FUNDING				2010-11*	2011-12*	2012-13*
0995 Reimbursements				\$1,318	\$1,559	\$1,586
TOTALS, EXPENDITURES, ALL FUNDS				\$1,318	\$1,559	\$1,586

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	-\$24	-	\$-	\$3	-
• Retirement Rate Adjustment	-	7	-	-	7	-
• Miscellaneous Adjustments	-	-11	-	-	-11	-
Totals, Other Workload Budget Adjustments	\$-	-\$28	-	\$-	-\$1	-
Totals, Workload Budget Adjustments	\$-	-\$28	-	\$-	-\$1	-
Totals, Budget Adjustments	\$-	-\$28	-	\$-	-\$1	-

EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	9.4	11.4	11.4	\$760	\$1,024	\$1,032
Estimated Salary Savings	-	-0.6	-0.6	-	-51	-52
Net Totals, Salaries and Wages	9.4	10.8	10.8	\$760	\$973	\$980
Staff Benefits	-	-	-	203	257	264
Totals, Personal Services	9.4	10.8	10.8	\$963	\$1,230	\$1,244
OPERATING EXPENSES AND EQUIPMENT				\$355	\$329	\$342
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,318	\$1,559	\$1,586

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

* Dollars in thousands, except in Salary Range.

3460 Colorado River Board of California - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>0</u>	<u>0</u>	<u>0</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$1,318</u>	<u>\$1,559</u>	<u>\$1,586</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,318	\$1,559	\$1,586

* Dollars in thousands, except in Salary Range.