

### 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: other Colorado River Basin states (Arizona, 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, the courts, and Mexico. 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-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
2410	Protection of California's Colorado River Rights and Interests	8.9	13.2	13.2	\$2,150	\$2,833	\$2,840
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>8.9</b>	<b>13.2</b>	<b>13.2</b>	<b>\$2,150</b>	<b>\$2,833</b>	<b>\$2,840</b>
<b>FUNDING</b>		<b>2022-23*</b>			<b>2023-24*</b>		<b>2024-25*</b>
0995	Reimbursements		\$2,150			\$2,833	\$2,840
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>			<b>\$2,150</b>			<b>\$2,833</b>	<b>\$2,840</b>

#### LEGAL CITATIONS AND AUTHORITY

##### DEPARTMENT AUTHORITY

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

#### DETAILED BUDGET ADJUSTMENTS

		2023-24*			2024-25*		
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>							
<b>Other Workload Budget Adjustments</b>							
	• Other Post-Employment Benefit Adjustments	\$-	\$-2	-	\$-	\$-2	-
	• Salary Adjustments	-	57	-	-	60	-
	• Benefit Adjustments	-	27	-	-	31	-
	<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$82</b>	<b>-</b>	<b>\$-</b>	<b>\$89</b>	<b>-</b>
	<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$82</b>	<b>-</b>	<b>\$-</b>	<b>\$89</b>	<b>-</b>
	<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$82</b>	<b>-</b>	<b>\$-</b>	<b>\$89</b>	<b>-</b>

#### DETAILED EXPENDITURES BY PROGRAM

		2022-23*	2023-24*	2024-25*
<b>PROGRAM REQUIREMENTS</b>				
<b>2410</b>	<b>PROTECTION OF CALIFORNIA'S COLORADO RIVER RIGHTS AND INTERESTS</b>			
<b>State Operations:</b>				
0995	Reimbursements	2,150	2,833	2,840
	<b>Totals, State Operations</b>	<b>\$2,150</b>	<b>\$2,833</b>	<b>\$2,840</b>
<b>TOTALS, EXPENDITURES</b>				
	State Operations	2,150	2,833	2,840
	<b>Totals, Expenditures</b>	<b>\$2,150</b>	<b>\$2,833</b>	<b>\$2,840</b>

#### EXPENDITURES BY CATEGORY

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

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1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	13.2	13.2	13.2	\$1,537	\$1,538	\$1,538
Other Adjustments	-4.3	-	-	-369	57	60
Net Totals, Salaries and Wages	8.9	13.2	13.2	\$1,168	\$1,595	\$1,598
Staff Benefits	-	-	-	560	735	739
Totals, Personal Services	8.9	13.2	13.2	\$1,728	\$2,330	\$2,337
OPERATING EXPENSES AND EQUIPMENT				\$422	\$503	\$503
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,150	\$2,833	\$2,840

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,150	\$2,833	\$2,840
TOTALS, EXPENDITURES	\$2,150	\$2,833	\$2,840
Total Expenditures, All Funds, (State Operations)	\$2,150	\$2,833	\$2,840

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	13.2	13.2	13.2	\$1,537	\$1,538	\$1,538
Salary and Other Adjustments	-4.3	-	-	-369	57	60
Totals, Adjustments	-4.3	-	-	\$-369	\$57	\$60
TOTALS, SALARIES AND WAGES	8.9	13.2	13.2	\$1,168	\$1,595	\$1,598

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.