STATE OF CALIFORNIA Budget Change Proposal - Cover Sheet

DF-46 (REV 07/23)

Fiscal Year 2024-25	Business Unit Number 3940	Department State Water Resources Control Board
Hyperion Budget Request Name		Relevant Program or Subprogram
3940-032-BCP-2024-GB		3570 – Water Rights

Budget Request Title

Establishment and Implementation of Instream Flow Objectives in the Scott River and Shasta River Watersheds

Budget Request Summary

The State Water Resources Control Board requests \$711,000 in ongoing funding from the Water Rights Fund for 2.0 permanent positions to support establishing and implementing long-term instream flow objectives in the Scott River and Shasta River Watersheds.

Requires Legislation (submit required legislation with the BCP)	Code Section(s) to be Added/Am	nended/Repealed
Does this BCP contain information technology (IT)components? □ Yes⊠ No	Department CIO	Date
If yes, departmental Chief Information Officer must sign.		

For IT requests, specify the project number, the most recent project approval document (FSR, SPR, S1BA, S2AA, S3SD, S4PRA), the approval date, and the total project cost.

Project No. Project Approval Document:

Approval Date: Total Project Cost:

If proposal affects another department, does other department concur with proposal? \Box Yes \Box No

Attach comments of affected department, signed and dated by the department director or designee.

Prepared By	Date	Reviewed By	Date				
Renée Milano	01/10/2024	Ryan M. Wilson	01/10/2024				
Department Director	Date	Agency Secretary	Date				
Eric Oppenheimer	01/10/2024	Yana Garcia	01/10/2024				
Department of Finance Use Only							

Additional Review: Capital Outlay ITCU FSCU OSAE Dept. of Technology

Principal Program Budget Analyst	Date submitted to the Legislature
Andrew Hull	1/10/2024

A. Problem Statement

The State Water Board is responsible for protecting the quality of California's waters, administering water right laws, and protecting resources, such as fisheries, wildlife, recreation, and navigation, which are held in the public trust. Without immediate efforts to address low water flows several native fisheries that rely on the Scott and Shasta Rivers are at risk of extinction. These fisheries include coho salmon, fall-run Chinook salmon, and steelhead.

As the fisheries in the Scott and Shasta Rivers decline, the California Department of Fish and Wildlife (CDFW), Tribes, and other parties have requested the Board take action to establish flow requirements for the rivers. In 2017, CDFW released a flow criteria report for the Scott River that included flow recommendations. In May 2021, CDFW requested the State Water Board use the report as a starting point for establishing instream flows. From August 2021 through July 2023 the Board implemented a drought emergency regulation for the Scott and Shasta Rivers. In May 2023, the Karuk Tribe and other parties filed a petition for rulemaking requesting the State Water Board establish minimum flows and other requirements for the Scott River based on CDFW's 2017 flow criteria report. The Board held a hearing on the petition on August 15, 2023, and directed staff to initiate a process to establish emergency flows for the current year, as well as to evaluate the science and technical consideration for longer-term options.

This proposal requests staff resources to address the long-term flow needs of the Scott and Shasta Rivers, building on the Board's drought emergency regulation and other efforts in the watersheds. The State Water Board will consider the CDFW flow criteria report and other flow criteria and recommendations, as well as other information on beneficial uses of water, in a public process, to establish and implement flows that balance the needs of people and the environment. The following key steps are required for this effort: (1) review information on hydrology, fisheries needs, and other resources in the Scott River and Shasta River watersheds; (2) assess existing diversions and beneficial uses of water; (3) evaluate lessons learned from the drought emergency regulation effort; (4) engage with Tribes, agencies, and interested parties, (5) update and refine groundwater-surface water models, instream flow models, water allocation and implementation tools, and related information, to the extent feasible with existing resources; (6) comply with the California Environmental Quality Act (CEQA); (7) develop, adopt, and implement a policy for water quality control or regulation that establishes flow objectives for fishery spawning, rearing, migration, and natural flow variability; (8) respond to litigation, as necessary. The Scott and Shasta Rivers are important tributaries to the Klamath River, the second largest river in California. The Klamath River watershed historically supported one of the largest salmon populations on the West Coast. However, many of the basin's fisheries have declined substantially. The Scott and Shasta Rivers provide habitat for all life stages (migration, spawning, and rearing) of coho salmon, fall-run Chinook salmon, and steelhead. The coho salmon are listed as threatened under the state and federal Endangered Species Acts (ESAs). The fall-run Chinook salmon are a species of commercial and tribal cultural significance, and the steelhead are a United States Forest Service Sensitive Species and CDFW species of special concern.

The Scott and Shasta Rivers have been the subject of concern for many years. These rivers serve an important role in providing rearing habitat (nurseries) for coho, Chinook, and steelhead. The Scott and Shasta Rivers, and other key tributaries to the Klamath River such as the Trinity River, are essential to ensuring the salmon life cycle continues and these important species are not permanently lost from the Klamath River watershed.

Surface water and groundwater depletions by agricultural and municipal development, coupled with recent extreme drought conditions (in 2014-2016 and 2020-23) and long-term drying trends driven by climate change routinely cause flows in both rivers to drop to extremely low levels, and in the case of the Scott River become disconnected during critical migration and spawning months. For example, in 2020, low flows trapped over 1,700 coho at the confluence of the Klamath River and Scott River; these fish were unable to migrate

upstream to spawn until a late November storm opened the river — the fish were mere weeks from an extinction-threatening die-off event.

Actions to support fisheries have become increasingly important for declining salmon populations in light of the reduced water supply expected from a changing climate. Flow objectives, in particular, are a vital action that balances many water uses, including protection of aquatic resources (like fisheries) and the human needs associated with municipal, agricultural, and other uses. Without immediate action, the Shasta River and Scott River fisheries will continue to suffer. However, the State Water Board lacks sufficient resources to address the time sensitive need to develop and implement instream flows for the Scott and Shasta Rivers to protect declining salmon populations.

Program Budget	PY – 4 (2018-19)	PY – 3 (2019-20)	PY – 2 (2020-21)	PY-1 (2021-22)	PY (2022-23)	CY (2023-24)
Authorized Expenditures	\$173	\$179	\$186	\$2.205	\$2,682	\$1,779
Actual Expenditures	\$173	\$179	\$186	\$2,205	\$2,682	\$1,779
Revenues	N/A	N/A	N/A	N/A	N/A	N/A
Authorized Positions	1	1	1	1	2	1
Filled Positions	1	1	1	1 + 8.5 redirected for drought	2 + 8.5 redirected for drought	1 + 7 redirected for drought
Vacancies	0	0	0	0	0	0

Resource History: Scott and Shasta Rivers

Workload History										
Workload Measure	PY – 4 (2018-19)	PY – 3 (2019-20)	PY – 2 (2020-21)	PY-1 (2021-22)	PY (2022-23)	CY (2023-24)				
Draft Models, Tools, and Reports (under contract, no. represents year draft completed)	0	1	0	3	0	2				
External Meetings/ Site Visits	30	30	40	0	0	40				
Drought Emergency Regulation Related Meetings	0	0	20	30	30	30				
Information Orders	0	0	0	1	2	0				
Curtailment Orders (Addenda)	0	0	0	6 (40)	3 (24)	0 (1)				
Local Cooperative Solutions Reviewed	0	0	0	51	13	1				
Drought Contracts Executed + Managed	0	0	0	2	2	2				
Drought Regulation Adopted	0	0	0	1	1	1				
Orders on Petitions for Reconsideration Issued	0	0	0	2	1	13				
Litigation	0	0	0	0	1	1				

B. Justification

The State Water Board holds dual responsibilities of allocating surface water rights and protecting water quality. The Board allocates water through an administrative system that is intended to maximize the beneficial uses of water while protecting the public trust (including fisheries resources), serving the public interest, and preventing the waste and unreasonable use or method of diversion of water. State water quality law requires the adoption of water quality control plans and policies that identify existing and potential beneficial uses of waters of the state and establish water quality objectives to protect those uses. Water quality objectives may include flow objectives.

The State Water Board administers water rights primarily under Division 2 of the Water Code, and California Code of Regulations, title 23, Division 3. State law provides the Board with continuing authority to prevent waste and unreasonable use of water; this authority is found in Article X, section 2 of the California Constitution, as well as Water Code sections 100, 104, 105, and 275. Case law recognizes the Board's authority to protect public trust resources (see National Audubon Society v. Superior Court (1983) 33 Cal. 3d 419). The Board can also conduct any investigations necessary to exercise its authority (Wat. Code, § 183, see id., §1051, 13165).

The State Water Board is also the state agency with primary authority over water quality under both the Porter-Cologne Water Quality Act and the federal Clean Water Act. This includes the authority to adopt water quality objectives, including flow objectives, and programs of implementation to achieve those objectives. The Board may implement flow objectives by specifying minimum bypass flows in conditions of a water right or by establishing minimum instream flows and curtailing water rights in order of priority. The Board can also implement flows through its Clean Water Act water quality certifications associated with Federal Energy Regulatory Commission hydroelectric projects.

The State Water Board's drought emergency regulation for the Scott and Shasta Rivers ended on July 31, 2023, but the Board is still actively involved in the watershed, monitoring hydrologic conditions, engaging with agencies and stakeholders, analyzing the overall success of the regulation, and on December 19th, 2023 brought an updated emergency regulation to the Board for consideration, which was subsequently adopted on that same date and will be submitted to the Office of Administrative Law in mid-January 2024.

When the regulation expired on July 31st, 2023 flows in both rivers dropped:

- Scott River flows were below the expired drought emergency flow levels between August 9 September 4, 2023.
- Shasta River flows dropped below the drought minimum flow within 12 hours of the regulation expiring and were below the drought emergency flow levels throughout August (except for brief periods on August 22, 24, 25, 30, and 31), on September 7-8, and from September 14-27, 2023.

The drought minimum flows were based on the lowest flows needed to sustain fisheries. CDFW noted that these flows are not designed for species recovery, but for survival during dire drought conditions. Without a regulation, and in an above average year, the flows in the Shasta River are below the bare minimum that the emergency regulation had set for exceptionally dry conditions, putting native fisheries at greater and greater risk. In the Scott River, diversions in 2023 have caused disconnection of tributaries with the mainstream Scott River, isolated pools, and fish stranding that has resulted in dead fish. Considering this, the State Water Board wants to build on its recent emergency efforts and momentum to develop long-term flow objectives to protect coho, Chinook, and steelhead in the Scott River and Shasta River watersheds.

Instream flow studies, flow-related administrative actions, and/or regulatory actions are needed to improve flow conditions in many streams throughout California, including the Scott River and Shasta River. CDFW conducts instream flow studies, develops flow criteria, and makes recommendations to the State Water Board pursuant to Public Resources Code 10000 or as California's trustee agency for fisheries protection. CDFW provided the State Water Board with instream flow recommendations for the Scott River in May 2021 based on a 2017 Flow Report that represents the best available scientific information and sufficient basis to move forward with a flow setting process, as well as recognition that a more comprehensive site- specific instream flow study would help to better assess flow needs for coho and Chinook salmon in the Scott River.

Additionally, on July 20, 2023, in response to the Karuk petition requesting the Board adopt regulations establishing minimum flows for the Scott River, CDFW submitted a letter that supports the Board establishing minimum flows for the Scott River and Shasta River in tandem and offers to submit proposed minimum flows for the Shasta River. Flow recommendations alone do not have any regulatory effect and will not result in improved flows. Subsequent administrative and regulatory actions are needed from the Board to develop and implement flows for the Scott River.

This effort will protect coho salmon, a threatened species under the state and federal ESAs, culturally significant and commercially important Klamath Basin fall-run Chinook salmon, steelhead, as well as other important public trust resources in the Scott River and Shasta River watershed. Climate change and drought stressors are exacerbating poor flow and habitat conditions and accelerating the already declining fish populations. The rivers need better timed and managed flows, and associated improvements in habitat, so these at-risk fish populations can become more resilient, avoid extinction, and hopefully reverse the negative trend.

Instream flow needs are currently assessed and implemented in two primary ways: (1) as part of processing individual water rights applications or (2) through case-by-case enforcement against unauthorized diversion. These approaches do not provide the broader flows needed for fisheries protection because degraded flow and habitat conditions may occur without any individual unauthorized diversion of water. A broader approach to establish and implement flows in the Scott River and Shasta River will make better use of resources than the current water right-specific permitting and enforcement actions used to address inadequate habitat and flow. This proposal would complement the State Water Board's core permitting and enforcement activities and move beyond drought emergency response (that provided immediate and interim fish protection) to long-term protections for the critical fish species in the Scott River and Shasta River watersheds.

Approval of this BCP would give the State Water Board sufficient resources to develop and implement flow objectives for the Scott and Shasta Rivers. The Board is requesting two permanent positions to help support establishing and implementing long-term instream flow objectives in these rivers. Funding for this BCP would be from the Water Rights Fund.

As noted in the Outcomes and Accountability Section below, development, implementation, and enforcement of flow requirements will extend beyond five years. The workload associated with this proposal is outlined in the workload matrices and includes the following:

Technical Staffing - Division of Water Rights (1.0 Personnel Year (PY)):

- Coordinate with CDFW and other parties to assess minimum flows.
- Research and evaluate existing surface and groundwater rights and associated demand.
- Conduct public outreach, tribal consultation, and State Water Board workshops.
- Refine existing surface water-groundwater, temperature, and water allocation models and tools, including conducting peer review.
- Work with stakeholders to identify grants, potential voluntary actions, and other opportunities to implement water conservation or other measures (e.g., installation of water moisture sensors, gaging, measurement devices, lining irrigation canals, etc.) to help affected parties be better prepared for flow objective implementation.
- Develop technical information and documents that support the flow objectives, including consideration of water quality, public trust resources, and other beneficial uses of water.
- Develop information and supporting documents for compliance with CEQA, Administrative Procedure Act, Water Code, and other applicable state and federal laws.
- Present flow objectives to the State Water Board for consideration of adoption.
- Implement flow objectives through water rights proceedings (e.g., conditioning of water rights, water right hearing, statutory adjudication, or petitioning courts to reopen adjudication) or regulation.
- Conduct compliance inspections and enforcement, as needed.

Legal Staffing – Office of Chief Counsel (1.0 PY):

- Legal oversight and assistance with the development of flow objectives, CEQA documents, and supporting information. Development and establishment of instream flows is an inherently controversial and contentious process. Parties will raise numerous legal arguments, and litigation challenging the State Water Board's actions is likely.
- Support in developing flow objective implementation plan, including evaluation and interpretation of court decrees and adjudications that determine the water right priority for many of the water rights in the two watersheds. Additionally, because many of the rights in the Scott River and Shasta River are covered by an adjudication, there will be a significant workload associated with petitioning the court with proposed updates to the adjudication to incorporate any policy established as part of the instream flow effort.

• Assistance with petitions for reconsideration and litigation in response to the Board's actions.

There are also potential consequences if no action is taken to address flow needs in these watersheds. While no new government resources, oversight, or costs will directly be allocated to the Board if this request is denied, there is the potential for costs associated with litigation challenging the Board's failure to act. There is also a substantial likelihood of litigation alleging that the State Water Board is not meeting public trust responsibilities or is in violation of the Administrative Procedure Act, federal Endangered Species Act, or Title VI of the Civil Rights Act of 1965 if the Board fails to take action in these watersheds with endangered species and fisheries on which Tribes depend.

C. Departmentwide and Statewide Considerations

Salmon are an essential resource and of cultural significance to Tribes in the Klamath River watershed, including the Yurok Tribe, Karuk Tribe, Quartz Valley Indian Reservation, and Hoopa Valley Tribe. Salmon populations support tribal subsistence, as well as traditional and ceremonial practices. In recent years, Tribes have severely restricted or closed subsistence, commercial, and ceremonial fisheries. For example, since 2015 the Yurok Tribe has closed its commercial fishery all but one year to preserve fish runs. Additionally, Yurok Tribal leaders decided not to serve salmon at the Tribe's 2023 Klamath Salmon Festival, for the third time since 2016, because the Klamath River's forecasted fish run is one of the lowest on record. These restrictions and closures disrupt traditional diets and impact cultural needs.

Salmon are also important to commercial ocean fisheries and provide for local recreation and industry. Low levels of Chinook salmon in the Klamath River have resulted in commercial ocean fisheries closures – this year salmon fishing was banned on the California coast, for the second time in the history of the ocean salmon fishery, because of a major decline in fish populations after California's most dire three-year period on record (2020-22).

Since 2011, the State Water Board has worked to enhance flows in stream systems. The Board's Public Trust Unit is focused on developing flow objectives for priority tributaries to the Sacramento River, in support of Bay-Delta activities. In 2015, the Board's Instream Flows Unit was created to enhance stream flows, in coordination with CDFW, under Action 4 of the California Water Action Plan (Action Plan). However, the extensive time needed to develop and implement flows, along with limited resources, have focused current instream flow efforts on the Bay-Delta watershed and tributaries identified as part of the Action Plan effort, which does not extend to the Scott River.

Further, during the most recent drought, Action Plan resources were almost wholly re-directed to work on developing and implementing a drought emergency regulation for the Scott and Shasta Rivers (title 23, division 3, chapter 2, Article 23.5 of the California Code of Regulations). This effort consumed more than eight positions full-time over the past two+ years, not including the work of enforcement staff and Executive management. As a result of this effort, the Board has gained first-hand knowledge of the time and resources needed to develop and implement a flow regulation and is requesting sufficient resources to establish flows for the Scott and Shasta Rivers in tandem, building on the drought emergency regulation effort, and on a timeline to support immediate fishery needs.

The requested resources will support Water Resilience Portfolio Action 9: to "Help regions better protect fish and wildlife by quantifying the timing quality, and volume of flows they need," and supports implementation of efforts by CDFW (under Action 9.2 of the Water Resilience Portfolio) to "Conduct and utilize instream flow analyses to further develop instream flow recommendations for ecologically important stream to protect public trust values."

This proposal will also help protect California's streams in accordance with the State Water Board and Regional Water Quality Control Boards' 2021 Strategic Work Plan. Specifically, Objective 2.1 "Ensure river and stream flows support fish, wildlife, recreation, and other beneficial uses."; Objective 2.4 that "Aquatic and marine habitats are protected, and where feasible, restored."; and Objective 3.3 "Support sustainable management of California's groundwater resources." The Strategic Plan further recognizes the need for the State Water Board to develop minimum flow objectives and take additional actions (such as conservation, recycling, and limiting the amount of water diverted) where minimum flows are not met.

CDFW and the State Water Board have the principal authorities and responsibility to ensure the state's waters will support fish and wildlife in good condition. The Water Boards have responsibility for developing and implementing flow objectives, with support from CDFW in the form of flow recommendations and technical support regarding fisheries needs.

Developing long-term flows in the Scott River and Shasta River watersheds supports the Board's Racial Equity Resolution (No. 2021-0050), which recognizes that:

- California Native American Tribes continue to face barriers to defining, quantifying, accessing, protecting, and controlling their ancestral lands, water rights, instream flows, cultural resources, and beneficial uses.
- Low or non-existent instream flows, and associated water quality problems, impair or prevent water-related cultural, spiritual, and subsistence practices.
- Redistribution of water has reduced or eliminated access to healthy traditional food sources such as... salmon. Disconnection from traditional ancestral land and water and the unavailability of traditional foods have been linked to serious and pervasive health issues.

Establishing and implementing flow objectives for the Scott River and Shasta River watersheds will improve flows that support fisheries critical to the Native American Tribes in the Klamath Basin and address long-standing impacts resulting from inequities associated with "Water Boards' programs [that] were established over a structural framework that perpetuated inequities based on race."

D. Outcomes and Accountability

The ultimate outcome of this proposal is consistently improved flow conditions for critical salmon fisheries in the Scott River and Shasta River through implementation of flow objectives. The primary steps and workload metrics involved in the development and implementation of flow objectives for the Scott River and Shasta River are outlined below:

- CEQA: Develop draft and final environmental impact reports or appropriate substitute environmental documents. Conduct consultation with Native American Tribes, in accordance with Public Resources Code section 21080.3.1. Per Public Resources Code, the State Water Board is required to consult with interested Native American Tribes on development of the Tribal Cultural Resource CEQA section and attempt to reach agreement on mitigation measures.
- Establishing Flow Objectives: Develop and adopt flow objectives, most likely through a policy for water quality control and/or permanent regulation. Research and compile existing information, conduct technical analyses, develop a scientific basis report and other technical documents that support flow objectives with consideration for fish and other beneficial uses of water. This includes an economic analysis and peer review of scientific information supporting the flow objectives. Bring the flow objectives to the State Water Board for consideration of adoption.

- Outreach and Engagement: Meet with Tribes, agencies (local, state, and federal), local agricultural community, nongovernmental organizations, and other interested parties throughout flow objective setting process to solicit input on lessons learned from drought emergency regulation effort; understand concerns and options that parties think should be evaluated or addressed as part of process; develop voluntary options for flow objective implementation when feasible; and respond to questions and requests for information. Following adoption of the flow objectives, engagement will focus on educating the regulated community and interested parties about the regulation, answering questions, and soliciting input on implementation to inform adaptive management, as appropriate.
- Flow Objective Implementation: Evaluate and determine the most effective way to implement flow objectives, which may include development and adoption of a regulation, reopening of existing adjudications, or other actions. Develop implementation tools to improve transparency and compliance with flow objectives, conduct compliance education and outreach, conduct site inspections, and take enforcement actions, as needed.
- Additional workload will occur if flow objectives are adopted (after FY 2028/29), including the need to petition the court to include the new flow objectives into the existing adjudications, implement and administer flow objectives each year, and responding to litigation and petitions for reconsideration.

Workload Measure	CY (2023- 24)	BY (2024-25)	BY+1 (2025-26)	BY+2 (2026-27)	BY+3 (2027-28)	BY+4 (2028- 29)
Tribal Consultation Meetings		2-10	2-10	2-10	2-10	2-10
Meetings (agencies and entities - flow subgroup meetings, County, etc.)	20	60-100	60-100	60-100	60-100	60-100
Public Meetings/ Presentations	2	2	2	4	4	4
CEQA Process				Notice of Preparation, Initiate AB 52 Tribal Consults	Admin Draft(s)	Draft CEQA
Scientific Basis		Research & Compile Info	Research and Compile Info	Synthesis	Admin Draft	Public Draft
Establish Flow Objectives					Admin Draft	Public Draft
Develop, Refine, & Peer Review Models & Tools		6	3	ongoing	ongoing	ongoing

Projected Outcomes

E. Implementation Plan

Following approval and funding of this proposal, the State Water Board will begin recruitment and candidate selection using available lists to expedite hiring and initiation of the activities in 2024-25. Based on current hiring trends, the State Water Board expects newly hired employees to be remote-centric and use existing hotel cubicle space available when required to come into the office. The State Water Board will purchase equipment and supplies needed to perform the new activities.

F. Supplemental Information (If Applicable)

Organizational charts and workload matrices are available upon request.

BCP Fiscal Detail Sheet

BCP Title: Establishment and Implementation of Instream Flow Objectives in the Scott River and Shasta River Watersheds

BR Name: 3940-032-BCP-2024-GB

Budget Request Summary

Personal Services

Personal Services	FY24	FY24	FY24	FY24	FY24	FY24
	Current	Budget	BY+1	BY+2	BY+3	BY+4
	Year	Year				
Positions - Permanent	0.0	2.0	2.0	2.0	2.0	2.0
Total Positions	0.0	2.0	2.0	2.0	2.0	2.0
Earnings - Permanent	0	312	312	312	312	312
Total Salaries and Wages	\$0	\$312	\$312	\$312	\$312	\$312
Total Staff Benefits	0	163	163	163	163	163
Total Personal Services	\$0	\$475	\$475	\$475	\$475	\$475
Operating Expenses and Equipment						
Operating Expenses and Equipment	FY24	FY24	FY24	FY24	FY24	FY24
	Current	Budget	BY+1	BY+2	BY+3	BY+4
	Year	Year				
5301 - General Expense	0	3	3	3	3	3
5302 - Printing	0	10	10	10	10	10
5304 - Communications	0	24	24	24	24	24
5306 - Postage	0	5	5	5	5	5
5320 - Travel: In-State	0	43	43	43	43	43
5322 - Training	0	38	38	38	38	38
5324 - Facilities Operation	0	48	48	48	48	48
539X - Other	0	65	65	65	65	65
Total Operating Expenses and Equipment	\$0	\$236	\$236	\$236	\$236	\$236
Total Budget Request						
Total Budget Request	FY24	FY24	FY24	FY24	FY24	FY24
	Current	Budget	BY+1	BY+2	BY+3	BY+4
	Year	Year				
Total Budget Request	\$0	\$711	\$711	\$711	\$711	\$711

Fund Summary

Fund Source

Fund Source	FY24 Current	FY24 Budget	FY24 BY+1	FY24 BY+2	FY24 BY+3	FY24 BY+4
	Year	Year				
State Operations - 3058 - Water Rights Fund	0	711	711	711	711	711
Total State Operations Expenditures	\$0	\$711	\$711	\$711	\$711	\$711
Total All Funds	\$0	\$711	\$711	\$711	\$711	\$711

Program Summary

Program Funding

Program Funding	FY24 Current Year	FY24 Budget Year	FY24 BY+1	FY24 BY+2	FY24 BY+3	FY24 BY+4
3570 - Water Rights	0	711	711	711	711	711
Total All Programs	\$0	\$711	\$711	\$711	\$711	\$711

Personal Services Details

Positions

Positions	FY24	FY24	FY24	FY24	FY24	FY24
	Current	Budget	BY+1	BY+2	BY+3	BY+4
	Year	Year				
0756 - Environmental Program Mgr I (Supvry)	0.0	1.0	1.0	1.0	1.0	1.0
5780 - Atty IV	0.0	1.0	1.0	1.0	1.0	1.0
Total Positions	0.0	2.0	2.0	2.0	2.0	2.0
Salaries and Wages						
Salaries and Wages	FY24	FY24	FY24	FY24	FY24	FY24
-	Current	Budget	BY+1	BY+2	BY+3	BY+4
	Year	Year				
0756 - Environmental Program Mgr I (Supvry)	0	152	152	152	152	152
5780 - Atty IV	0	160	160	160	160	160
Total Salaries and Wages	\$0	\$312	\$312	\$312	\$312	\$312

Staff Benefits

Staff Benefits	FY24	FY24	FY24	FY24	FY24	FY24
	Current	Budget	BY+1	BY+2	BY+3	BY+4
	Year	Year				
5150350 - Health Insurance	0	83	83	83	83	83
5150600 - Retirement - General	0	80	80	80	80	80
Total Staff Benefits	\$0	\$163	\$163	\$163	\$163	\$163

Total Personal Services

Total Personal Services	FY24 Current Year	FY24 Budget Year	FY24 BY+1	FY24 BY+2	FY24 BY+3	FY24 BY+4
Total Personal Services	\$0	\$475	\$475	\$475	\$475	\$475