

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY06 Request	FY07 Orig Est	FY08 Est.	% Change	FY09 Est.	FY10 Est.	FY11 Est.	FY12 Est.
<b>0368 - Cachuma Project (SCC-100)</b>														
<b>0368 - A10 - Water &amp; Energy Management &amp; Development</b>														
518	NEPA Compliance	H	1	Yes	SCC-100	Young	140	187	193		201	210	219	230
546	Water Conservation	C	1	No	SCC-100	Woolley	92	95	96		97	98	98	103
563	Water Marketing Contracting	H	2	Yes	SCC-100	Carter	366	331	341		348	361	363	381
<b>A10 - Approp Subtotal:</b>							<b>598</b>	<b>613</b>	<b>630</b>		<b>646</b>	<b>669</b>	<b>680</b>	<b>714</b>
<b>0368 - A20 - Land Management &amp; Development</b>														
564	Land Use Compliance	L	2	No	SCC-100	Epperson	291	315	333		350	364	385	403
1048	Land Resource Protection	L	1	No	SCC-100	Epperson	60	63	67		77	80	89	91
<b>A20 - Approp Subtotal:</b>							<b>351</b>	<b>378</b>	<b>400</b>		<b>427</b>	<b>444</b>	<b>474</b>	<b>494</b>
<b>0368 - A30 - Fish &amp; Wildlife Management &amp; Development</b>														
519	Environmental Monitoring	H	1	Yes	SCC-100	Young	39	40	41		43	45	47	49
<b>A30 - Approp Subtotal:</b>							<b>39</b>	<b>40</b>	<b>41</b>		<b>43</b>	<b>45</b>	<b>47</b>	<b>49</b>
<b>0368 - A40 - Facilities Operation</b>														
571	Bradbury Dam/Cachuma Reservoir	N	1	Yes	SCC-100	Salazar	538	564	579		597	614	634	656
2189	Emergency Management-Cachuma Project	N	1	No	SCC-100	Salazar	-	-	12		-	-	12	-
<b>A40 - Approp Subtotal:</b>							<b>538</b>	<b>564</b>	<b>591</b>		<b>597</b>	<b>614</b>	<b>646</b>	<b>656</b>
<b>0368 - A50 - Facilities Maintenance &amp; Rehabilitation</b>														
828	Accessibility Corrective Maintenance	M	1	Yes	SCC-100	Salazar	50	-	-		-	-	-	-
2043	RO&M Program Examinations-Cachuma Project	T	1	No	SCC-100	Barresi	-	-	12		6	6	13	7
*2068	Recreation Facilities/ADA Compliance-Cachuma Project	0	1	No	SCC-100	Epperson	-	-	37		200	400	600	600
<b>A50 - Approp Subtotal:</b>							<b>50</b>	<b>-</b>	<b>49</b>		<b>206</b>	<b>406</b>	<b>613</b>	<b>607</b>
<b>0368 - Project Subtotal:</b>							<b>1,576</b>	<b>1,595</b>	<b>1,711</b>		<b>1,919</b>	<b>2,178</b>	<b>2,460</b>	<b>2,520</b>
<b>Report Total:</b>							<b>1,576</b>	<b>1,595</b>	<b>1,711</b>		<b>1,919</b>	<b>2,178</b>	<b>2,460</b>	<b>2,520</b>
<b>A10 - Approp Total:</b>							<b>598</b>	<b>613</b>	<b>630</b>		<b>646</b>	<b>669</b>	<b>680</b>	<b>714</b>
<b>A20 - Approp Total:</b>							<b>351</b>	<b>378</b>	<b>400</b>		<b>427</b>	<b>444</b>	<b>474</b>	<b>494</b>
<b>A30 - Approp Total:</b>							<b>39</b>	<b>40</b>	<b>41</b>		<b>43</b>	<b>45</b>	<b>47</b>	<b>49</b>
<b>A40 - Approp Total:</b>							<b>538</b>	<b>564</b>	<b>591</b>		<b>597</b>	<b>614</b>	<b>646</b>	<b>656</b>
<b>A50 - Approp Total:</b>							<b>50</b>	<b>-</b>	<b>49</b>		<b>206</b>	<b>406</b>	<b>613</b>	<b>607</b>
<b>Report Total:</b>							<b>1,576</b>	<b>1,595</b>	<b>1,711</b>		<b>1,919</b>	<b>2,178</b>	<b>2,460</b>	<b>2,520</b>

<b>Activity Name:</b>	Recreation Facilities/ADA Compliance-Cachuma Project	<b>Activity ID:</b>	2068
<b>Project/Division:</b>	0368 - Cachuma Project (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A50

Reclamation has a responsibility to conduct reviews and evaluations of its facilities and programs of its managing partners, concessionaires, and others that receive government benefits to ensure that said facilities and programs meet certain accessibility standards through training, upgrading of facilities, and implementation of new design standards. Staff in the SCCAO will serve as the lead in implementing this program. After the first year start-up, annual expenses will increase through 2011 and plateau before declining to accommodate installation of required facilities.

Satisfying the Commissioner's goal of making reservoirs compliant with the Americans with Disabilities Act (ADA) requires ADA compliant equipment, i.e. picnic tables, restrooms, fire pits, showers, telephones. Pathways need grading and paving to reduce slopes to 2% or less. ADA compliant benches, picnic tables, drinking fountains and vending machines are needed, as well as updating or adding the appropriate signage to indicate handicap facilities. Doors and hallways of the buildings need to be expanded to accommodate wheelchairs.

A total cost of \$15.7 million is needed to resolve ADA deficiencies based on a survey performed by technological services in Denver, CO.

**Explanation Change from PFY:**

This new program is required to meet the Commissioner's goal of ADA compliance. Funds requested assume 50/50 match by managing partners and a completion in 2020.

**Impact(s) if Unfunded:**

Reclamation would be subject to major lawsuits such as those lost by the State of California, which have lead to a cost of several hundreds of millions of dollars.

**Activity Authorization:**

Title XXVIII PL 102-575; 16 USC 4601-1 et seq; PL 74-46; 16 USC 590a; PL 89-72; 79 Stat 213; Act of 27 Apr 1935, Chap 85; 49 Stat 163, Architectural Barriers Act of August 12, 1968 (P.L. 90-480) as amended, 42 U.S.C. 4151 et seq); Sections 504 and 501 of the Rehabilitation Act of 1973 (P.L. 93-112, 87 Stat 355 (29 USC 701)), as amended by the Rehabilitation Act Amendments of 1974 (P.L. 93-516, 88 Stat. 1619), and the Rehabilitation, Comprehensive Services, and Developmental Disabilities Amendments 1978 (P.L. 95-602, 92 Stat. 2955); Americans with Disabilities Act (ADA) and the Americans with Disabilities Act Assessibility Guidelines (ADAAG) of 1990 (P.L. 101-336, 42 USC 12101 et seq), Uniform Federal Accessibility Standards (UFAS); 43 CFR 17, Reclamation Development Act of 1974, PL 93-493.

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Object Code		Breakdown by Object Code				
Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	10	10	11	11	12
2100	Total Travel	5	5	10	10	10
2200	Total Transportation	2	22	46	70	70
2500	Other Services	6	66	138	225	225
3100	Equipment	2	25	51	51	50
4100	Grants & Coop Agreemts	6	66	138	225	225
8126	Regional Indirect Cost	2	2	2	3	3
8128	Office Indirect Cost	4	4	4	5	5
<b>Total Federal Estimate:</b>		<b>37</b>	<b>200</b>	<b>400</b>	<b>600</b>	<b>600</b>
<b>Total Estimate:</b>		<b>37</b>	<b>200</b>	<b>400</b>	<b>600</b>	<b>600</b>

<b>Activity Name:</b>	NEPA Compliance	<b>Activity ID:</b>	518
<b>Project/Division:</b>	0368 - Cachuma Project (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1H

SCCAO staff work directly with Santa Barbara County Water Agencies, its member units, and other interested parties to monitor the use and distribution of Project water for beneficial use by farmers, urban areas, and public trust resources such as fish, wildlife and wetland habitat. SCCAO staff administer the NEPA process, administer terms and conditions of the Biological Opinion dated September 11, 2000, and provide professional assistance in agriculture, biology, chemistry, geology, fish management, hydrology, and other natural sciences to facilitate Cachuma activities.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Without the proposed funding, activities by Reclamation and its contractors will not be adequately reviewed to ensure compliance with environmental policy and law, thus compromising public safety, potentially harming listed species and habitat, and improperly managing water and related resources in the public interest. Reclamation continues to strive in assuring that its contractors are using Project water correctly. A reduction in funding may result in delays to comply with the Biological Opinion, or with anticipated environmental mandates from regulatory agencies, resulting in diminished recovery efforts for listed species. Reclamation needs to be able to implement actions related to the Lower Santa Ynez Fish Management Plan and requirements relating to agreements with member units.

**Activity Authorization:**

Cachuma Project: Public Law 260, Reclamation Project Act of 1939 (August 4, 1939), approved by the Secretary of the Interior March 4, 1948.

Land Classification: Section 4 D of the Fact Finders Act of 1924 (December 5, 1924, ch4.43 Stat. 672); Section 8 of the Reclamation Project Act 1939 (August 4, 1939 ch 418, 53 Stat. 1187); Interior Department Appropriation Act of 1954 (July 31, 1953 ch. 298, 67 Stat. 261); Public Law 97293 Reclamation Reform Act (October 12, 1982).

Also: Endangered Species Act of 1973 (P.L. 93205), Fish & Wildlife Coordination Act of 1958 (P.L. 85624), National Environmental Policy Act of 1969 as amended (P.L. 91-190, 42 U.S.C. 4321-4347).

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	72	75	78	82	86
2100	Total Travel	4	4	5	5	6
2400	Printing and Repro	1	1	1	1	2
2500	Other Services	49	51	53	55	57
8126	Regional Indirect Cost	23	24	25	26	27
8128	Office Indirect Cost	44	46	48	50	52
<b>Total Federal Estimate:</b>		<b>193</b>	<b>201</b>	<b>210</b>	<b>219</b>	<b>230</b>
<b>Total Estimate:</b>		<b>193</b>	<b>201</b>	<b>210</b>	<b>219</b>	<b>230</b>

<b>Activity Name:</b>	Environmental Monitoring	<b>Activity ID:</b>	519
<b>Project/Division:</b>	0368 - Cachuma Project (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A3H

Monitoring the effects of Reclamation's implementation of the Fish Management Plan, Biological Opinion and Integrated Pest Management Plan. The National Environmental Policy Act of 1969, Endangered Species Act of 1973, Fish and Wildlife Coordination Act of 1958, and Department of the Interior Pesticide Use Policy, 517 DM 1.1, directs Federal agencies to protect, conserve, and prevent loss or damage to the environment.

**Explanation Change from PFY:**

Cost increase is associated with personnel costs for an increased commitment for environmental monitoring under BO and fish management plans to ensure that O&M activities do not adversely affect Federally listed threatened and endangered species.

**Impact(s) if Unfunded:**

Without the proposed funding, Reclamation will not be able to monitor environmental commitments and obligations required by NEPA and ESA.

**Activity Authorization:**

Clean Water Act (Public Law 95-217), as amended; Clean Air Act (PL 91-608), as amended; Endangered Species Act of 1973 (Public Law 93-205), as amended; Fish & Wildlife Coordination Act of 1958 (Public Law 85-624); National Environmental Policy Act of 1969 (Public Law 91-190), as amended.

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	6	7	8	8	9
2100	Total Travel	9	9	9	10	10
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	15	16	16	17	17
2600	Supplies & Materials	2	2	2	2	2
3100	Equipment	2	2	2	2	2
8126	Regional Indirect Cost	2	2	2	2	3
8128	Office Indirect Cost	4	4	5	5	5
<b>Total Federal Estimate:</b>		<b>41</b>	<b>43</b>	<b>45</b>	<b>47</b>	<b>49</b>
<b>Total Estimate:</b>		<b>41</b>	<b>43</b>	<b>45</b>	<b>47</b>	<b>49</b>

<b>Activity Name:</b>	Water Conservation	<b>Activity ID:</b>	546
<b>Project/Division:</b>	0368 - Cachuma Project (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A1C

The program is to carry out Water Conservation Activities in cooperation w/Reclamation Contractors which include but is not limited to; development of the Water Conservation Field Service Program (WCFSP), Water Conservation Plans, technical assistance, demonstration projects, grants, cooperative agreements, partnerships and irrigation efficiency improvements. These activities are necessary to achieve Reclamation goals and fulfill requirements under Reclamation Law. Full implementation of the program is essential for Reclamation to fulfill its responsibilities under the RRA.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Reduce assistance to Reclamation contractors in meeting the requirement of Reclamation Law. Reduced assistance in the development of the Water Conservation Field Service Program and water conservation activities under the RRA and Water Supply Act of 1958.

**Activity Authorization:**

Section 210 of the RRA of 1982 and Memorandum signed 5/3/96, Eluid L. Martinez, Commissioner: "Involvement in the Water Conservation Field Service Program (WCFSP) is not discretionary, but is a requirement of each Area Office, including the Water Supply Act of 1958. Full implementation of the program is essential for Reclamation to fulfill its responsibilities under the RRA". Article 20, Contract I75R-1802R. Reclamation Project Act of 1939-Section 6.

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	21	21	22	22	23
2100	Total Travel	4	4	3	3	4
2500	Other Services	5	-	-	-	1
2600	Supplies & Materials	-	1	-	-	-
4100	Grants & Coop Agreemts	46	51	53	53	54
8126	Regional Indirect Cost	7	7	7	7	7
8128	Office Indirect Cost	13	13	13	13	14
<b>Total Federal Estimate:</b>		<b>96</b>	<b>97</b>	<b>98</b>	<b>98</b>	<b>103</b>
<b>Total Estimate:</b>		<b>96</b>	<b>97</b>	<b>98</b>	<b>98</b>	<b>103</b>

<b>Activity Name:</b>	Water Marketing Contracting	<b>Activity ID:</b>	563
<b>Project/Division:</b>	0368 - Cachuma Project (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1H

Administration of short-term and long-term water service contracts, Warren Act, and investigation of water rights if additional studies are mandated by the State Water Resources Control Board. Implementation of existing provisions within existing laws and regulations. Work with California's State Water Resources Control Board (SWRCB) to ensure that Reclamation's water rights conform to state requirements. File petitions for change or correct applications when necessary.

Accounting for water delivery quantities to contractors and to the various water types with BOR WORKS or related computer program.

Biannual monitoring of Bradbury Dam outflow, Santa Ynez River domestic water supply wells for downstream communities and Santa Ynez River near Lompoc. Including the monitoring of USGS stream gages. Review and redesign monitoring program. Monitoring effort is mandated by SWRCB Order #D886.

**Explanation Change from PFY:**

The Water Marketing component for SCC-411 has decreased because it has been moved to NEPA Compliance.

**Impact(s) if Unfunded:**

Violation of SWRCB issued Water Orders as amended. It is anticipated that the SWRCB will require additional studies or continue existing studies concerning fishery issues and public trust resources. Reclamation will need to comply with existing water right orders.

Reclamation law requires that we comply with State water law relating to control, appropriation, use or distribution of water. Reclamation could have limitations placed on our water rights or the rights diminished by the SWRCB if the program is not fully funded.

**Activity Authorization:**

Reclamation Act of June 17, 1902, and Acts amendatory or supplementary thereto, including but not limited to the Acts of August 26, 1937 and amended and supplemented, July 2, 1956, June 21, 1963, October 12, 1982, as amended, all collectively referred to as the Federal Reclamation Law.

Reclamation Project Act of 1939. Archaeological Resources Protection Act of 1979 (Public Law 96-45). Archaeological & Historical Preservation Act of 1974 (Public Law 93-291). Clean Water Act (33 U.S.C. 1251 et seq.). Endangered Species Act of 1973 (Public Law 93-205). Fish and Wildlife Coordination Act of 1958 (Public Law 850624). National Preservation Act of 1966 (Public Law 89-655 & 95-515). Rivers and Harbors act of 1899 (33 U.S.C. 401-413). Safe Drinking Water Act of 1974 (Public Law 92-523, amended 1986). National Environmental Policy Act of 1969 as amended (Public Law 91-190, 42 U.S.C. 4321-4347).

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	157	163	168	168	173
2100	Total Travel	6	6	6	6	7
2500	Other Services	43	40	44	43	45
2600	Supplies & Materials	2	-	2	-	3
3100	Equipment	-	2	-	2	3
8126	Regional Indirect Cost	49	50	53	53	56
8128	Office Indirect Cost	84	87	88	91	94
<b>Total Federal Estimate:</b>		<b>341</b>	<b>348</b>	<b>361</b>	<b>363</b>	<b>381</b>
<b>Total Estimate:</b>		<b>341</b>	<b>348</b>	<b>361</b>	<b>363</b>	<b>381</b>

<b>Activity Name:</b>	Land Use Compliance	<b>Activity ID:</b>	564
<b>Project/Division:</b>	0368 - Cachuma Project (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A2L

SCCAO will as a continuing activity provide oversight to public and non-public requests to use portions of the lands associated with the Cachuma Project, including reservoir lands, easements and right-of-ways. To ensure protection of the facilities, reviews of the current and proposed uses of lands associated with those facilities will be ongoing. Resolution of identified trespass and unauthorized activities will be conducted. Reclamation is authorized and as prudent managers of the facilities will oversee the users of the lands and associated structures. The activities will involve realty specialists, GIS specialist. The activity will include providing GIS data information to allow for evaluating potential encroachment by development in Santa Barbara County and the South Coast area, in particular associated with the South Coast Conduit. Reclamation will work with its managing partners to facilitate quality public recreation, and to coordinate recreation activities and requirements with operational activities and requirements.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Compliance with environmental requirements land management including control of trash dumping, storm water runoff and erosion, etc. of federal property will be further exacerbated. The ability to resolve trespass issues, issue and maintain licenses, permits, and other agreements will be eliminated or severely reduced. Planning for efficient and cost effective land management will result in an increased number of emergency responses to critical problems at higher costs.

**Activity Authorization:**

Title XXVIII PL 102-575; 16 USC 460l-1 et seq; PL 74-46; 16 USC 590a; PL 89-72; 79 Stat 213; Act of 27 Apr 1935, Chap 85; 49 Stat 163.

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Breakdown by Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	69	73	76	80	84
2100	Total Travel	12	13	13	14	15
2200	Total Transportation	5	6	6	6	6
2300	Rent Comm & Util	3	4	5	6	6
2400	Printing and Repro	5	3	3	2	2
2500	Other Services	83	88	93	103	108
2600	Supplies & Materials	8	9	9	10	11
3100	Equipment	6	7	7	7	7
4100	Grants & Coop Agreemts	80	82	84	86	90
8126	Regional Indirect Cost	21	22	23	24	25
8128	Office Indirect Cost	41	43	45	47	49
<b>Total Federal Estimate:</b>		<b>333</b>	<b>350</b>	<b>364</b>	<b>385</b>	<b>403</b>
<b>Total Estimate:</b>		<b>333</b>	<b>350</b>	<b>364</b>	<b>385</b>	<b>403</b>

<b>Activity Name:</b>	Bradbury Dam/Cachuma Reservoir	<b>Activity ID:</b>	571
<b>Project/Division:</b>	0368 - Cachuma Project (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A4N

This activity covers all resources required to operate Bradbury Dam and Cachuma Reservoir to provide authorized project benefits for the storage and delivery of water to municipal, industrial and irrigation water users as compelled by established purposes and legal compliance. Resources provided by Bradbury Dam and Cachuma Reservoir such as fish and wildlife facilities, recreation facilities, and incidental flood control are indirect benefits.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

If not funded or partially funded this facility will deteriorate and disrupt delivery of project waters to contractors. Reclamation could end up with a loss of revenue.

**Activity Authorization:**

Public Law 260, Reclamation Project Act of 1939, August 4, 1939 (Approved by the Secretary of the Interior on March 4, 1948).

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	249	256	264	272	284
2100	Total Travel	5	5	5	6	6
2200	Total Transportation	6	6	7	7	6
2300	Rent Comm & Util	6	6	6	6	6
2500	Other Services	62	64	66	68	73
2600	Supplies & Materials	11	12	12	12	14
3100	Equipment	16	17	17	18	16
8126	Regional Indirect Cost	75	77	79	82	83
8128	Office Indirect Cost	149	154	158	163	168
<b>Total Federal Estimate:</b>		<b>579</b>	<b>597</b>	<b>614</b>	<b>634</b>	<b>656</b>
<b>Total Estimate:</b>		<b>579</b>	<b>597</b>	<b>614</b>	<b>634</b>	<b>656</b>

<b>Activity Name:</b>	Land Resource Protection	<b>Activity ID:</b>	1048
<b>Project/Division:</b>	0368 - Cachuma Project (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A2L

SCCAO will as a continuing activity develop and implement resource protection plans for (1) fire suppression, (2) recreational waste and hazardous materials management, and (3) soil and moisture conservation. Fire suppression will involve efforts to place first-responder fire protection facilities and equipment at appropriate locations to provide for public safety, and to protect Reclamations land resources from wildfires. Vegetation management programs and prescribed burns will be implemented to manage fuel loads to enhance wildlife habitat, improve recreational opportunities, and to reduce the risk of wildfire. Activities will also include evaluation and disposal of recreational waste and hazardous materials on Reclamation lands managed for recreational uses. Programs to manage and discourage waste and hazardous material dumping on Federal property. Soil and moisture conservation programs will address issues related to water quality and soil erosion. The activities will include identification and correction of soil erosion and water quality problems associated with Reclamation lands managed for recreational uses. Soil and moisture conservation will be furthered through development and implementation of watershed management strategies. The primary goal of this activity is to protect Public Health and Safety through reduction of wildfire risk, management of waste and hazardous materials, improved water quality, and reduced soil erosion.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Public Health and Safety will be jeopardized. Reclamation will not be able to provide low cost fire protection, and manage erosion and water quality to meet NPDES requirements. (NPDES requirements are those associated with runoff and erosion control from recreational areas).

**Activity Authorization:**

Title XXVIII and Title XXXIV of PL 102-575; 16 USC 4601-1 et seq; the Act of April 27, 1935, Chap 85, 49 Stat. 163; PL 74-46; 16 USC 590a; PL 89-72; 79 Stat. 213.

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	4	4	5	5	5
2100	Total Travel	1	2	2	3	3
2200	Total Transportation	1	2	2	3	3
2300	Rent Comm & Util	2	4	4	6	6
2400	Printing and Repro	1	2	2	3	3
2500	Other Services	24	26	26	28	29
2600	Supplies & Materials	5	6	6	7	7
3100	Equipment	1	2	3	3	3
4100	Grants & Coop Agreemts	25	26	27	28	29
8126	Regional Indirect Cost	1	1	1	1	1
8128	Office Indirect Cost	2	2	2	2	2
<b>Total Federal Estimate:</b>		<b>67</b>	<b>77</b>	<b>80</b>	<b>89</b>	<b>91</b>
<b>Total Estimate:</b>		<b>67</b>	<b>77</b>	<b>80</b>	<b>89</b>	<b>91</b>

<b>Activity Name:</b>	RO&M Program Examinations-Cachuma Project	<b>Activity ID:</b>	2043
<b>Project/Division:</b>	0368 - Cachuma Project (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A5T

Reclamation has a responsibility to ensure that water related facilities are effectively operated and maintained. Regardless if operation and maintenance have been transferred to a water user organization. Federal investment and ownership in these facilities have an inherent liability and there is a need to safeguard related public interests relative to their operation.

**Explanation Change from PFY:**

Requirement changed from a reimbursable activity to a non-reimbursable activity. New directive initiated from Region 7/05.

**Impact(s) if Unfunded:**

If not funded or partially funded, RO&M inspections would not be performed.

**Activity Authorization:**

Reclamation Projects Act of 1902 and Supplementary Acts.

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	5	2	2	6	3
2100	Total Travel	2	1	1	2	1
8126	Regional Indirect Cost	2	1	1	2	1
8128	Office Indirect Cost	3	2	2	3	2
<b>Total Federal Estimate:</b>		<b>12</b>	<b>6</b>	<b>6</b>	<b>13</b>	<b>7</b>
<b>Total Estimate:</b>		<b>12</b>	<b>6</b>	<b>6</b>	<b>13</b>	<b>7</b>

<b>Activity Name:</b>	Emergency Management-Cachuma Project	<b>Activity ID:</b>	2189
<b>Project/Division:</b>	0368 - Cachuma Project (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A4N

Emergency management activities for high and significant hazard dams. Activities include table top and functional exercises of the emergency action plan for Cachuma Dams on a three year cycle, with annual reviews.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

If not funded or partially funded, exercises will not be performed.

**Activity Authorization:**

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Object Code		Breakdown by Object Code				
		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	6	-	-	6	-
8126	Regional Indirect Cost	2	-	-	2	-
8128	Office Indirect Cost	4	-	-	4	-
<b>Total Federal Estimate:</b>		<b>12</b>	<b>-</b>	<b>-</b>	<b>12</b>	<b>-</b>
<b>Total Estimate:</b>		<b>12</b>	<b>-</b>	<b>-</b>	<b>12</b>	<b>-</b>