

FY 2008 Customer Five Year Overview

Customer Form (Estimate) by Project sort by Project Name

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.
0353 - CVP, American River Div. (CC-100)														
0353 - A10 - Water & Energy Management & Development														
17	Long Term Folsom Reoperation And Comprehensive Flood Management Plan	W	2	No	CC-100	Lessard	11	11	12		12	12	12	12
20	Water Conservation Activities	C	2	No	CC-100	Vonich	165	168	173		177	181	187	187
22	N E P A Compliance	H	2	Yes	CC-100	Robinson	222	231	242		254	266	279	285
36	Environmental Monitoring Program	H	2	Yes	CC-100	Deason	107	109	112		114	117	120	122
84	Energy Conservation Planning - Folsom & Nimbus Dam/Power Plant Areas	E	2	Yes	CC-100	Thorne	29	29	30		31	31	31	31
107	Water Marketing	H	2	Yes	CC-100	Cartier	417	202	209		215	222	222	226
145	Development And Implementation Of Existing Proposals	U	2	Yes	CC-100	Robinson	70	89	91		92	94	94	95
158	Water Related Resource Management	X	2	Yes	CC-100	Oliver	50	85	87		89	91	93	94
200	Water Forum	W	2	Yes	CC-100	Robinson	73	175	177		179	181	183	185
893	American River Operations Support	H	2	Yes	CC-100	Robinson	50	164	166		169	171	173	175
900	Groundwater Monitoring And Reports	W	2	No	CC-100	Young	6	6	6		6	-	-	-
*961	American River Integrated Resources Plan	W	2	Yes	CC-100	Johnson	-	610	-		-	-	-	-
1000	Hydrilla Detection & Eradication Project	S	2	No	CC-100	Pederson	31	-	-		-	-	-	-
1061	Freeport Regional Water Project	W	2	No	CC-100	Schroeder	70	74	-		-	-	-	-
A10 - Approp Subtotal:							1,301	1,953	1,305		1,338	1,366	1,394	1,412
0353 - A20 - Land Management & Development														
43	Hazardous Materials Program O&M, Investigation And Inspection Of Usbr Land	L	2	Yes	CC-100	Vonich	177	181	186		190	194	199	204
76	Resource Management	L	2	No	CC-100	Petrinovich	422	721	729		742	754	767	775
78	Recreation & Concessions Management	R	2	No	CC-100	Petrinovich	79	102	105		108	111	115	118
*1094	Recreation And Wildlife Cost-Share Program	R	2	No	CC-100	Petrinovich	-	667	668		735	808	891	667
*1102	Resource Management Plans - Development & Monitoring	L	2	No	CC-100	Petrinovich	-	330	385		441	497	30	30
A20 - Approp Subtotal:							678	2,001	2,073		2,216	2,364	2,002	1,794
0353 - A30 - Fish & Wildlife Management & Development														
18	Water Marketing E S A Compliance	H	2	Yes	CC-100	Robinson	15	-	-		-	-	-	-
241	Endangered Species Act Compliance	H	2	Yes	CC-100	Robinson	66	83	86		90	93	95	99
*971	Folsom Dam Penstock Temperature Control Device	F	2	No	CC-100	Lessard	-	370	611		199	2,788	3,708	-
A30 - Approp Subtotal:							81	453	697		289	2,881	3,803	99
0353 - A40 - Facilities Operation														
44	Plant Maintenance Drawing, Maintenance History, And Library Management	M	2	Yes	CC-100	Netto	500	-	-		-	-	-	-
64	Nimbus Dam Operations & Maintenance	M	1	Yes	CC-100	Netto	257	313	300		328	337	345	350
66	Folsom Pumping Plant/Pipeline O&M	N	1	Yes	CC-100	Netto	735	828	851		878	902	925	955
85	Nimbus Fish Hatch Management/Food	G	1	No	CC-100	Robinson	2,368	2,715	2,708		2,758	2,829	2,899	2,988
92	Recreation O&M & Public Information And Outreach	J	2	No	CC-100	Avalos	363	372	389		397	409	416	421

* before the Activity ID denotes a New-Start Activity.

***** All Dollars in Thousands *****

8/26/2005

Page 1 of 2

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.
104	Folsom Area Buildings, Grounds & Roads Maintenance	M	2	Yes	CC-100	Adair	826	933	961		989	1,015	1,045	1,075
105	Folsom South Canal Operations & Maintenance	M	1	Yes	CC-100	Netto	333	391	403		415	420	436	448
183	Folsom Garage	Q	1	Yes	CC-100	Adair	575	664	604		619	635	650	666
236	Telecom & Computer Services - C C A O	Q	1	Yes	CC-100	Denes	600	501	450		462	472	483	495
827	A D M S- Accessibility Reviews	M	2	Yes	CC-100	Bishop	8	9	9		10	10	11	11
863	Folsom Dam Operations & Maintenance	M	1	Yes	CC-100	Netto	785	877	901		925	948	975	1,001
886	Folsom - Safety	T	1	Yes	CC-100	Bishop	87	89	91		93	96	98	100
986	Folsom - Security	T	1	No	CC-100	Lawson	-	5,809	2,600		2,640	2,665	2,715	2,765
1000	Hydrilla Detection & Eradication Project	N	2	No	CC-100	Pederson	-	31	31		31	31	31	31
2021	Nimbus Buildings, Grounds, and Roads	M	2	Yes	CC-100	Netto	-	-	20		20	20	20	20
A40 - Approp Subtotal:							7,437	13,532	10,318		10,565	10,789	11,049	11,326
0353 - A50 - Facilities Maintenance & Rehabilitation														
*249	Folsom Dam Operations Center - Relocation And Construction	M	3	No	CC-100	Lessard	-	4,600	4,600		-	-	-	-
738	Accessibility Corrective Maintenance	M	2	Yes	CC-100	Bishop	-	500	500		500	500	-	-
*1100	Folsom Dam - Support In Conjunction With Corps Of Engineer'S Modifications	0	2	No	CC-100	Lessard	-	500	500		500	500	500	500
A50 - Approp Subtotal:							-	5,600	5,600		1,000	1,000	500	500
0353 - Project Subtotal:							9,497	23,539	19,994		15,408	18,400	18,748	15,131
Report Total:							9,497	23,539	19,994		15,408	18,400	18,748	15,131
A10 - Approp Total:							1,301	1,953	1,305		1,338	1,366	1,394	1,412
A20 - Approp Total:							678	2,001	2,073		2,216	2,364	2,002	1,794
A30 - Approp Total:							81	453	697		289	2,881	3,803	99
A40 - Approp Total:							7,437	13,532	10,318		10,565	10,789	11,049	11,326
A50 - Approp Total:							-	5,600	5,600		1,000	1,000	500	500
Report Total:							9,497	23,539	19,994		15,408	18,400	18,748	15,131

FY 2008 Customer Five Year Overview

Customer Form (Estimate) by Project sort by Project Name

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.
0859 - CVP, Auburn-Folsom South Unit (CC-100)														
0859 - A10 - Water & Energy Management & Development														
37	Auburn Restoration/P C W A Pumps	U	2	Yes	CC-100	Johnson	3,930	11,000	11,000		-	-	-	-
169	Energy Conservation Planning - Auburn Dam Area	E	2	No	CC-100	Thorne	31	32	34		35	36	36	36
180	Endangered Species Act Compliance	U	2	Yes	CC-100	Schroeder	11	-	-		-	-	-	-
209	A D M S- Accessibility Reviews	U	2	Yes	CC-100	Caballero	5	5	5		5	5	5	5
211	Recreation Contracts - (Parks-Forestry)	U	2	Yes	CC-100	Caballero	1,420	1,464	1,508		1,550	1,595	1,642	1,691
217	Land Resource Management	U	2	Yes	CC-100	Caballero	64	121	124		127	130	132	135
219	Maint. Of Bldgs & Grounds	U	2	Yes	CC-100	Caballero	422	431	443		453	464	472	482
231	N E P A Compliance	U	2	Yes	CC-100	Schroeder	41	-	-		-	-	-	-
787	Hazardous Materials Program O&M, Investigation, & Insp Of U S B R Lands	U	2	Yes	CC-100	Vonich	17	17	18		18	18	18	18
*1032	Hazardous Mat'L Program - Sliger Mine	U	2	Yes	CC-100	Vonich	25	28	31		22	20	20	20
A10 - Approp Subtotal:							5,966	13,098	13,163		2,210	2,268	2,325	2,387
0859 - A20 - Land Management & Development														
1036	Resource Mgmt Plan - A S R A	L	2	No	CC-100	Caballero	-	99	99		-	-	-	-
A20 - Approp Subtotal:							-	99	99		-	-	-	-
0859 - A50 - Facilities Maintenance & Rehabilitation														
741	Accessibility Corrective Maintenance	M	2	Yes	CC-100	Bishop	-	250	250		250	250	-	-
A50 - Approp Subtotal:							-	250	250		250	250	-	-
0859 - Project Subtotal:							5,966	13,447	13,512		2,460	2,518	2,325	2,387
Report Total:							5,966	13,447	13,512		2,460	2,518	2,325	2,387
A10 - Approp Total:							5,966	13,098	13,163		2,210	2,268	2,325	2,387
A20 - Approp Total:							-	99	99		-	-	-	-
A50 - Approp Total:							-	250	250		250	250	-	-
Report Total:							5,966	13,447	13,512		2,460	2,518	2,325	2,387

FY 2008 Customer Five Year Overview

Customer Form (Estimate) by Project sort by Project Name

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.
0863 - CVP, Delta Division (SCC-100)														
0863 - A10 - Water & Energy Management & Development														
279	D-M Canal Subsidence	W	3	No	SCC-100	Mao	11	11	11		12	12	12	12
307	Dmc Recirculation	W	3	No	SCC-100	McHale	-	205	-		-	-	-	-
381	Ground Water Monitoring	W	1	Yes	SCC-100	Salazar	11	162	167		172	177	182	187
382	Suisun Marsh Preservation	W	1	Yes	SCC-100	Laurence	800	800	800		150	150	150	150
384	Water Marketing And Contracting	H	2	Yes	SCC-100	Jones	436	676	630		652	685	705	727
385	Water Conservation	C	1	No	SCC-100	Woolley	82	86	90		92	96	96	101
386	N E P A Compliance	H	1	Yes	SCC-100	Young	90	202	209		216	225	238	250
747	Delta Division Contract Renewals-Groundwater	W	3	No	SCC-100	Mao	41	52	52		52	52	52	52
944	Delta Mendota Canal Intertie	W		Yes	SCC-100	Roberson	-	9,130	-		-	-	-	-
1014	Interagency Ecological Program	H	1	No	SCC-100	Lentz	4,000	6,250	6,500		6,750	7,000	7,210	7,450
1052	Delta-Mendota Canal Water Quality Monitoring	W	2	No	SCC-100	Eacock	201	371	753		776	800	824	848
*1124	Dmc - Regulatory Actions	W	2	Yes	SCC-100	Mao	-	160	165		170	175	181	190
2073	Pelagic Organisms Decline - Investigation	S	2	No	SCC-100	Lentz	-	-	2,750		2,750	2,750	2,750	2,750
2074	South Delta Hydrodynamics-Fisheries Investigation	S	2	No	SCC-100	Lentz	-	-	300		300	300	300	300
*2148	Hydrologic & Operational Modeling	0	3	No		Matanga	-	-	-		300	300	300	-
*2148	Hydrologic & Operational Modeling	W	3	No		Matanga	-	-	300		-	-	-	-
A10 - Approp Subtotal:							5,672	18,105	12,727		12,392	12,722	13,000	13,017
0863 - A20 - Land Management & Development														
389	Land Use Compliance	L	2	No	SCC-100	Epperson	191	335	351		399	431	418	437
1045	Land Resource Protection	L	1	No	SCC-100	Epperson	60	63	67		76	78	88	90
1050	G I S Mapping	L	2	No	SCC-100	Erysian	54	61	64		67	70	73	77
A20 - Approp Subtotal:							305	459	482		542	579	579	604
0863 - A30 - Fish & Wildlife Management & Development														
392	Tracy Direct Loss Mitigation Agreement	F	2	No	SCC-100	Silva	618	1,000	1,000		1,000	1,000	1,000	1,000
393	Tracy Pumping Plant Mitigation Prgm	F	2	No	SCC-100	Silva	2,383	2,383	2,383		1,883	1,883	1,823	1,823
394	Contra Costa P.P. Mitigation Pgm	F	2	Yes	SCC-100	Dealy	185	261	261		261	-	-	-
395	Contra Costa Monitoring	F	2	Yes	SCC-100	Dealy	56	66	68		40	41	41	41
396	E S A Compliance: Implementation Of Bio Opinions For Interim	H	1	Yes	SCC-100	Kinsey	328	335	349		363	381	395	415
398	Environmental Monitoring	H	1	Yes	SCC-100	Young	26	30	31		32	34	36	38
746	South Delta Improvement Program (Formerly Interim South Delta Program)	F	2	No	SCC-100	McHale	68	15,032	-		-	-	-	-
1068	Suisun Marsh Preservation	F	1	Yes	SCC-100	Laurence	800	1,922	1,955		2,018	2,085	1,776	1,873
A30 - Approp Subtotal:							4,464	21,029	6,047		5,597	5,424	5,071	5,190
0863 - A40 - Facilities Operation														
399	Delta Cross Channel	N	1	Yes	SCC-100	Pennino	53	55	57		59	61	63	66
402	Delta Water Quality Monitoring	N	1	Yes	SCC-100	Pennino	742	954	542		558	575	591	608

* before the Activity ID denotes a New-Start Activity.

***** All Dollars in Thousands *****

8/31/2005

Page 1 of 2

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.
983	Tracy Fish Collecting Facility	G	1	No	SCC-100	Pennino	4,950	5,100	5,247		5,394	5,554	5,719	5,891
996	Hydrilla Detection & Eradication Project	N	2	No	SCC-100	Pederson	1	5	5		5	5	5	5
1002	Aquatic Weed Research	N	2	No	SCC-100	Pederson	6	16	16		16	16	16	16
2103	Emergency Management-Delta Division	N	1	No	SCC-100	Pennino	-	-	12		-	-	12	-
A40 - Approp Subtotal:							5,752	6,130	5,879		6,032	6,211	6,406	6,586
0863 - A50 - Facilities Maintenance & Rehabilitation														
830	A D M S-Accessibility Upgrades	M	3	Yes	SCC-100	Pennino	-	59	271		-	-	-	-
2065	RO&M Program Examinations-Delta Division	T	1	No	SCC-100	Pennino	-	-	4		-	-	-	-
*2070	Recreation Facilities/ADA Compliance-Delta Division	0	1	No	SCC-100	Epperson	-	-	26		100	200	400	400
A50 - Approp Subtotal:							-	59	301		100	200	400	400
0863 - Project Subtotal:							16,193	45,782	25,436		24,663	25,136	25,456	25,797
Report Total:							16,193	45,782	25,436		24,663	25,136	25,456	25,797
A10 - Approp Total:							5,672	18,105	12,727		12,392	12,722	13,000	13,017
A20 - Approp Total:							305	459	482		542	579	579	604
A30 - Approp Total:							4,464	21,029	6,047		5,597	5,424	5,071	5,190
A40 - Approp Total:							5,752	6,130	5,879		6,032	6,211	6,406	6,586
A50 - Approp Total:							-	59	301		100	200	400	400
Report Total:							16,193	45,782	25,436		24,663	25,136	25,456	25,797

FY 2008 Customer Five Year Overview

Customer Form (Estimate) by Project sort by Project Name

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.
0880 - CVP, East Side Division (CC-100)														
0880 - A10 - Water & Energy Management & Development														
50	Water Conservation Activities	C	2	No	CC-100	Vonich	23	24	25		25	26	27	28
51	Energy Conservation Planning - East Side	E	3	No	CC-100	Thorne	31	32	33		34	36	38	38
59	N E P A Compliance	H	2	Yes	CC-100	Brooks	25	35	47		50	52	54	54
89	New Melones Engineering Studies	E	3	Yes	CC-100	Netto	39	40	41		42	43	44	44
204	Water Marketing	H	2	Yes	CC-100	Cartier	36	17	18		19	20	21	21
222	East Side Water Resources Mgmt Environmental Compliance	H	2	Yes	CC-100	Deason	127	133	136		137	139	143	145
237	Tri-Dams Management	W	2	Yes	CC-100	Cartier	84	86	88		90	92	94	96
611	Environmental Monitoring Program	H	2	Yes	CC-100	Brooks	77	99	139		147	154	166	175
838	New Melones Adaptive Operations Support	W	2	Yes	CC-100	Deason	250	353	440		412	403	396	414
839	Stanislaus River Temperature Management Investigation	W	2	No	CC-100	Deason	100	-	-		-	-	-	-
840	New Melones Temperature Control Device Feasibility Study	W	2	No	CC-100	Deason	100	-	-		-	-	-	-
843	Stanislaus River Temperature Control Modeling	W	2	No	CC-100	Deason	5	-	-		-	-	-	-
962	Eastside Integrated Resource Management Planning	W	2	Yes	CC-100	Deason	-	346	357		370	385	397	408
999	Hydrilla Detection & Eradication Project	S	2	No	CC-100	Pederson	4	-	-		-	-	-	-
A10 - Approp Subtotal:							901	1,165	1,324		1,326	1,350	1,380	1,423
0880 - A20 - Land Management & Development														
52	Hazardous Materials Program O&M,Investigation, And Inspection Of Usbr Land	L	2	Yes	CC-100	Brooks	14	19	24		31	34	40	40
212	Recreation & Concessions Mgmt.	R	2	No	CC-100	Brooks	342	377	464		448	453	469	488
248	Land Resource Management	L	2	No	CC-100	Brooks	150	255	362		245	230	222	222
1093	Resource Management Plan (New Melones Lake)	L	2	No	CC-100	Brooks	482	523	460		303	76	-	-
*1103	Soil And Moisture Conservation Program	H	2	No	CC-100	Brooks	-	175	179		184	190	196	-
A20 - Approp Subtotal:							988	1,349	1,489		1,211	983	927	750
0880 - A30 - Fish & Wildlife Management & Development														
54	Endangered Species Act Compliance	H	2	Yes	CC-100	Brooks	18	23	27		29	30	33	35
A30 - Approp Subtotal:							18	23	27		29	30	33	35
0880 - A40 - Facilities Operation														
24	New Melones Dam Operations & Maintenance	M	2	Yes	CC-100	Guidice	263	380	390		399	418	424	424
63	Buildings, Grounds, Roads N M Dam	M	2	Yes	CC-100	Netto	18	19	19		20	20	21	21
193	A D M S- Accessibility Reviews	M	2	Yes	CC-100	Brooks	4	10	11		11	12	12	12
199	N M Powerplant Computer/Telecom Maintenance	Q	3	Yes	CC-100	Guidice	19	20	-		-	-	-	-
207	Visitor Center Operations	J	2	No	CC-100	Brooks	152	263	306		262	273	281	287
213	Maintenance Of Recreation Facilities	M	1	No	CC-100	Brooks	638	-	-		-	-	-	-
220	Equipment & Services	Q	3	Yes	CC-100	Brooks	100	-	-		-	-	-	-
223	Resource Operations And Maintenance	J	2	No	CC-100	Brooks	1,053	2,141	2,276		2,377	2,466	2,540	2,591

* before the Activity ID denotes a New-Start Activity.

***** All Dollars in Thousands *****

8/26/2005

Page 1 of 2

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.
244	New Melones - Safety	T	2	Yes	CC-100	Bishop	50	67	68		70	72	74	74
987	New Melones - Security	T	2	No	CC-100	Lawson	-	25	102		105	107	109	111
999	Hydrilla Detection & Eradication Project	N	2	No	CC-100	Pederson	-	4	4		4	4	4	4
A40 - Approp Subtotal:							2,297	2,929	3,176		3,248	3,372	3,465	3,524
0880 - A50 - Facilities Maintenance & Rehabilitation														
252	Life Safety Program	T	2	Yes	CC-100	Netto	-	300	300		-	-	-	-
740	Accessibility Corrective Maintenance	M	2	Yes	CC-100	Brooks	-	544	560		575	592	-	-
A50 - Approp Subtotal:							-	844	860		575	592	-	-
0880 - Project Subtotal:							4,204	6,310	6,876		6,389	6,327	5,805	5,732
Report Total:							4,204	6,310	6,876		6,389	6,327	5,805	5,732
A10 - Approp Total:							901	1,165	1,324		1,326	1,350	1,380	1,423
A20 - Approp Total:							988	1,349	1,489		1,211	983	927	750
A30 - Approp Total:							18	23	27		29	30	33	35
A40 - Approp Total:							2,297	2,929	3,176		3,248	3,372	3,465	3,524
A50 - Approp Total:							-	844	860		575	592	-	-
Report Total:							4,204	6,310	6,876		6,389	6,327	5,805	5,732

FY 2008 Customer Five Year Overview

Customer Form (Estimate) by Project sort by Project Name

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.
1785 - CVP, Friant Division (SCC-100)														
1785 - A10 - Water & Energy Management & Development														
407	Water Conservation	C	1	No	SCC-100	Woolley	222	239	237		237	241	241	253
423	San Joaquin Valley Land Subsidence	W	3	No	SCC-100	Mao	-	12	12		12	14	14	14
586	N E P A Compliance	H	1	Yes	SCC-100	Young	139	398	413		429	445	464	487
587	Water Marketing/Contracting	H	2	Yes	SCC-100	Hidleburg	648	363	444		492	511	529	553
871	Groundwater Monitoring	W	1	Yes	SCC-100	Salazar	129	134	138		142	146	150	154
A10 - Approp Subtotal:							1,138	1,146	1,244		1,312	1,357	1,398	1,461
1785 - A20 - Land Management & Development														
410	Land Use Compliance	L	2	No	SCC-100	Epperson	372	396	377		400	414	439	462
1043	Land Resource Protection	L	1	No	SCC-100	Epperson	70	73	75		82	85	90	93
1051	G I S Mapping	L	2	No	SCC-100	Erysian	56	61	64		67	70	73	-
A20 - Approp Subtotal:							498	530	516		549	569	602	555
1785 - A30 - Fish & Wildlife Management & Development														
412	E S A Compliance Implementation Of Bio Opinions For Interim, Long-Term	H	1	Yes	SCC-100	Kinsey	550	557	581		604	629	655	688
413	Environment Monitoring	H	1	Yes	SCC-100	Young	49	51	53		55	57	61	64
A30 - Approp Subtotal:							599	608	634		659	686	716	752
1785 - A40 - Facilities Operation														
414	Deficiencies In Cost Recovery For Authorities	N	2	Yes	SCC-100	Salazar	-	722	744		766	789	813	837
415	Friant Dam And Millerton Lake	N	1	Yes	SCC-100	Salazar	2,590	3,194	3,084		3,177	3,272	3,369	3,470
416	San Joaquin River Operations	N	1	Yes	SCC-100	Salazar	285	294	304		312	322	332	342
417	Columbia Mowry System	N	1	Yes	SCC-100	Salazar	208	242	249		257	264	273	280
419	Flood Control	N	1	Yes	SCC-100	Salazar	85	-	-		-	-	-	-
749	Misc. Oper, Maint, Res, Mgt Activities	N	1	Yes	SCC-100	Salazar	236	246	254		261	270	277	285
998	Hydrilla Detection & Eradication Project	N	2	No	SCC-100	Pederson	1	37	37		37	37	37	37
1003	Aquatic Weed Research	N	2	No	SCC-100	Pederson	1	24	24		24	24	24	24
2188	Emergency Management-Friant Division	N	1	No	SCC-100	Salazar	-	-	12		-	-	12	-
A40 - Approp Subtotal:							3,406	4,759	4,708		4,834	4,978	5,137	5,275
1785 - A50 - Facilities Maintenance & Rehabilitation														
829	Accessibility Corrective Maintenance	M	1	Yes	SCC-100	Salazar	75	75	75		75	75	75	75
2044	RO&M Program Examinations-Friant Division	T	1	No	SCC-100	Barresi	-	-	10		10	12	12	13
*2067	Recreation Facilities/ADA Compliance-Friant Division	O	1	No	SCC-100	Epperson	-	-	37		200	400	600	600
A50 - Approp Subtotal:							75	75	122		285	487	687	688
1785 - Project Subtotal:							5,716	7,118	7,224		7,639	8,077	8,540	8,731

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.
Report Total:							5,716	7,118	7,224		7,639	8,077	8,540	8,731
A10 - Approp Total:							1,138	1,146	1,244		1,312	1,357	1,398	1,461
A20 - Approp Total:							498	530	516		549	569	602	555
A30 - Approp Total:							599	608	634		659	686	716	752
A40 - Approp Total:							3,406	4,759	4,708		4,834	4,978	5,137	5,275
A50 - Approp Total:							75	75	122		285	487	687	688
Report Total:							5,716	7,118	7,224		7,639	8,077	8,540	8,731

FY 2008 Customer Five Year Overview

Customer Form (Estimate) by Project sort by Project Name

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.
0214 - CVP, Miscellaneous Project Programs (MP-400)														
0214 - A10 - Water & Energy Management & Development														
436	Water Planning And Management Services	C	3	No	MP-400	Billingsley	800	1,062	1,098		1,134	1,191	1,239	1,289
440	Irrigation And Drainage Technical Support	W	3	Yes	MP-400	Johnson Jr.	261	347	379		415	446	475	495
451	Model Maintenance	W	2	Yes	MP-700	Mao	351	540	550		570	590	608	638
452	Cvp/Swp Model/Data Development	W	2	Yes	MP-700	Peterson	294	309	283		297	312	328	345
454	C V P Water Conservation Program	U	2	No	MP-400	Billingsley	700	1,553	1,617		1,682	1,766	852	886
455	Resource Activities	X	3	No	MP-400	Bailey	60	157	163		170	179	186	193
457	Water Marketing/Water Service & Repayment	H	1	Yes	MP-400	Stevenson	980	1,001	1,040		1,082	1,125	1,181	1,237
458	Water Marketing - Water Rights	H	1	Yes	MP-400	Stevenson	707	795	835		877	921	967	1,012
461	Water Transfer Program	W	2	Yes	MP-400	Heffler-Scot	461	474	487		507	526	540	556
462	CVP G I S Program - Water Marketing	W	2	Yes	MP-400	Johnson Jr.	500	1,286	1,345		1,412	1,531	1,627	1,590
677	Water Quality Coordination	0	2	Yes	MP-700	Mao	109	112	115		118	122	126	130
685	Model Evaluation	W	2	Yes	MP-700	Mao	86	110	113		125	129	133	137
895	Environmental Water Account Coordination	0	2	Yes	MP-400	Rust	-	239	249		259	270	281	297
972	Clean Water Action Plan Coordination	W	2	Yes	MP-700	Mao	350	360	371		382	393	405	420
1115	Groundwater Technical Support	U	2	No	MP-200	Parrott	21	21	21		39	23	24	25
1143	N E P A Technical Support	H	2	No	MP-150	Eckart	160	209	217		226	235	243	250
1145	Ratesetting Services (Water Marketing)	H	1	Yes	MP-3000	Bauman	2,704	4,638	5,681		5,520	5,613	5,710	5,810
1146	Baseline Water Quality Monitoring	W	1	No	MP-150	Fields	588	634	633		659	684	712	741
*2169	Economic Model Evaluation	W	1	Yes	MP-400	Mao	-	-	83		83	83	-	-
2187	Sacramento Valley Water Management Program (Phase 8)	H	1	Yes	MP-400	Heaton	-	-	211		221	229	239	247
A10 - Approp Subtotal:							9,132	13,847	15,491		15,778	16,368	15,876	16,298
0214 - A20 - Land Management & Development														
463	Land Management & Development (Realty)	L	2	No	MP-400	Johnson Jr.	178	470	499		536	570	598	625
896	Land Management & Development (Tech Spt)	L	3	No	MP-400	Johnson Jr.	160	171	179		192	213	243	250
1147	N H P A Section 106 And 110 Compliance	L	2	No	MP-150	Welch	131	207	215		225	234	243	252
1148	Hazardous Materials Management	L	2	No	MP-150	Nepstad	387	449	420		434	446	463	480
1149	Hazardous Waste Site Investigation & Cleanup	L	2	No	MP-150	Nepstad	316	387	362		377	390	404	419
2063	Cultural Resources Data Management	H	2	No	MP-400	Welch	-	-	39		40	42	44	45
2072	Museum Property Management	H	2	No	MP-400	Welch	-	-	181		187	192	197	203
A20 - Approp Subtotal:							1,172	1,684	1,895		1,991	2,087	2,192	2,274
0214 - A30 - Fish & Wildlife Management & Development														
472	Anadromous Fish Screen Prgm	F	2	Yes	MP-400	Meier	-	15,028	1,600		1,600	1,500	1,500	1,500
473	Conveyance Of Refuge Water Supply	F	1	Yes	MP-700	Jefferies-Son	-	1,000	1,000		1,000	1,000	-	-
807	Fish & Wildlife Coordination Act	F	2	No	MP-150	Kleinsmith	85	87	75		77	79	81	83
873	Ecosystem/Water System Models	F	2	Yes	MP-700	Peterson	550	560	572		583	594	610	650
1150	Central Valley Habitat Monitoring Program	H	2	No	MP-150	Simpson	395	411	428		445	461	478	496
1151	Fisheries Technical Support	F	2	No	MP-150	Lentz	113	118	121		125	129	132	136
1152	Wildlife Habitat Augmentation	F	2	No	MP-150	Shaffer	300	773	500		515	530	545	560

* before the Activity ID denotes a New-Start Activity.

***** All Dollars in Thousands *****

8/26/2005

Page 1 of 2

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.
1153	C V P I A Administrative Expense	H	1	No	MP-120	Rivera	764	800	800		800	800	800	800
A30 - Approp Subtotal:							2,207	18,777	5,096		5,145	5,093	4,146	4,225
0214 - A40 - Facilities Operation														
479	Technical Review And Guidance	M	1	Yes	MP-400	Lally	437	452	414		480	494	509	524
1137	CVP Radio Program	P	1	Yes	CVO-100	Shima	385	524	530		540	542	562	579
A40 - Approp Subtotal:							822	976	944		1,020	1,036	1,071	1,103
0214 - A50 - Facilities Maintenance & Rehabilitation														
481	Facility Examination	T	1	No	MP-400	Lally	277	358	376		395	414	435	457
1138	Regional Landslide Surveillance	T	1	Yes	MP-200	Sherer	15	32	34		36	38	39	40
A50 - Approp Subtotal:							292	390	410		431	452	474	497
0214 - Project Subtotal:							13,625	35,674	23,836		24,366	25,036	23,759	24,397
Report Total:							13,625	35,674	23,836		24,366	25,036	23,759	24,397
A10 - Approp Total:							9,132	13,847	15,491		15,778	16,368	15,876	16,298
A20 - Approp Total:							1,172	1,684	1,895		1,991	2,087	2,192	2,274
A30 - Approp Total:							2,207	18,777	5,096		5,145	5,093	4,146	4,225
A40 - Approp Total:							822	976	944		1,020	1,036	1,071	1,103
A50 - Approp Total:							292	390	410		431	452	474	497
Report Total:							13,625	35,674	23,836		24,366	25,036	23,759	24,397

FY 2008 Customer Five Year Overview

Customer Form (Estimate) by Project sort by Project Name

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.
1910 - CVP, RAX Projects (MP-400)														
1910 - A50 - Facilities Maintenance & Rehabilitation														
508	Replace, Add, And Extraordinary Maint	M	1	Yes	MP-400	Wallace	23,200	30,662	30,600		30,000	30,000	30,000	30,000
A50 - Approp Subtotal:							23,200	30,662	30,600		30,000	30,000	30,000	30,000
1910 - Project Subtotal:							23,200	30,662	30,600		30,000	30,000	30,000	30,000
Report Total:							23,200	30,662	30,600		30,000	30,000	30,000	30,000
A50 - Approp Total:							23,200	30,662	30,600		30,000	30,000	30,000	30,000
Report Total:							23,200	30,662	30,600		30,000	30,000	30,000	30,000

FY 2008 Customer Five Year Overview

Customer Form (Estimate) by Project sort by Project Name

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.
0725 - CVP, Sacramento River Division (NC-100)														
0725 - A10 - Water & Energy Management & Development														
149	Water Quality Monitoring	W	2	Yes	NC-100	Wisniewski	83	88	92		97	102	107	112
151	Reservoir And River Operations	W	2	Yes	NC-100	Bultema	160	105	105		108	111	114	117
253	Water Conservation	C	2	No	NC-100	Perkins	103	97	177		182	187	192	197
255	Water Service And Repayment Contracts	H	2	Yes	NC-100	Bultema	320	721	408		419	430	442	454
933	Groundwater Information And Reporting	W	2	No	NC-100	Young	16	18	18		18	-	-	-
1059	Butte County	W	2	Yes	NC-100	Smith	-	210	210		-	-	-	-
A10 - Approp Subtotal:							682	1,239	1,010		824	830	855	880
0725 - A20 - Land Management & Development														
256	Hazardous Materials Management Program	L	2	Yes	NC-100	Varner	100	100	100		100	100	100	100
762	Land Management Activities	L	2	Yes	NC-100	Peetz	175	143	187		191	197	204	211
A20 - Approp Subtotal:							275	243	287		291	297	304	311
0725 - A30 - Fish & Wildlife Management & Development														
261	Red Bluff Fish Passage Planning Program	F	2	Yes	NC-100	Freeman	1,000	1,500	1,000		1,000	-	-	-
262	Glenn Colusa Irrigation District Fish Screen Improvements	F	2	Yes	NC-100	Carly	77	58	58		-	-	-	-
264	Stony Creek C H O	F	2	Yes	NC-100	Trout	310	320	330		345	371	382	388
267	Tehama Colusa Canal Deer Fencing	F	2	Yes	NC-100	Trout	37	37	37		37	37	37	37
A30 - Approp Subtotal:							1,424	1,915	1,425		1,382	408	419	425
0725 - A40 - Facilities Operation														
268	Red Bluff Diversion Dam	N	1	Yes	NC-100	Freeman	269	276	290		299	314	323	329
270	Tehama Colusa Service Area	N	1	Yes	NC-100	Freeman	84	87	87		88	92	95	97
275	Sacramento River Water Metering System	N	1	Yes	NC-100	Freeman	749	759	770		793	817	841	866
276	Red Bluff Research Pumping Plant O&M	N	1	Yes	NC-100	Freeman	359	364	372		383	395	408	423
277	Tehama Colusa Fish Facility	G	1	Yes	NC-100	Freeman	76	82	82		84	87	87	89
929	Sacramento River Temperature Control	N	1	Yes	NC-100	Yaworsky	20	20	20		20	20	20	20
930	Hydrilla Detection And Eradication Program	N	2	No	NC-100	Pederson	28	28	28		28	28	28	28
931	Aquatic Weed Research	N	2	No	NC-100	Pederson	24	24	24		24	24	24	24
A40 - Approp Subtotal:							1,609	1,640	1,673		1,719	1,777	1,826	1,876
0725 - A50 - Facilities Maintenance & Rehabilitation														
278	Life Safety Code	M	2	Yes	NC-100	Gardner	150	150	150		150	150	150	150
A50 - Approp Subtotal:							150	150	150		150	150	150	150
0725 - Project Subtotal:							4,140	5,187	4,545		4,366	3,462	3,554	3,642
Report Total:							4,140	5,187	4,545		4,366	3,462	3,554	3,642

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.
						A10 - Approp Total:	682	1,239	1,010		824	830	855	880
						A20 - Approp Total:	275	243	287		291	297	304	311
						A30 - Approp Total:	1,424	1,915	1,425		1,382	408	419	425
						A40 - Approp Total:	1,609	1,640	1,673		1,719	1,777	1,826	1,876
						A50 - Approp Total:	150	150	150		150	150	150	150
						Report Total:	4,140	5,187	4,545		4,366	3,462	3,554	3,642

FY 2008 Customer Five Year Overview

Customer Form (Estimate) by Project sort by Project Name

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.
0921 - CVP, San Felipe Division (SCC-100)														
0921 - A10 - Water & Energy Management & Development														
524	Mitigation For Construction	H	1	Yes	SCC-100	Kinsey	97	111	115		120	125	129	136
525	Water Conservation	C	1	No	SCC-100	Woolley	50	52	54		56	59	59	62
526	N E P A Compliance	H	1	Yes	SCC-100	Young	156	194	202		210	218	227	238
981	Water Marketing And Contracting	H	2	Yes	SCC-100	Jones	105	76	96		100	107	112	116
A10 - Approp Subtotal:							408	433	467		486	509	527	552
0921 - A20 - Land Management & Development														
527	San Justo Dam And Reservoir	L	1	Yes	SCC-100	Feng	267	4,406	6,406		5,656	211	-	-
883	Land Use Compliance	L	2	No	SCC-100	Epperson	56	119	192		206	217	237	249
1044	Land Resource Protection	L	1	No	SCC-100	Epperson	15	39	49		56	68	85	87
A20 - Approp Subtotal:							338	4,564	6,647		5,918	496	322	336
0921 - A30 - Fish & Wildlife Management & Development														
528	Environmental Monitoring	H	1	Yes	SCC-100	Young	27	28	28		31	33	33	35
982	San Felipe Biological Opinion Implementation	H	1	Yes	SCC-100	Kinsey	73	72	75		78	82	85	89
A30 - Approp Subtotal:							100	100	103		109	115	118	124
0921 - A40 - Facilities Operation														
1037	Deficiencies In Cost Recovery For Authorities	N	2	Yes	SCC-100	Pennino	-	1,131	1,225		1,274	1,325	1,378	1,433
A40 - Approp Subtotal:							-	1,131	1,225		1,274	1,325	1,378	1,433
0921 - A50 - Facilities Maintenance & Rehabilitation														
*2069	Recreation Facilities/ADA Compliance-San Felipe Division	0	1	No	SCC-100	Epperson	-	-	29		100	200	400	400
A50 - Approp Subtotal:							-	-	29		100	200	400	400
0921 - Project Subtotal:							846	6,228	8,471		7,887	2,645	2,745	2,845
Report Total:							846	6,228	8,471		7,887	2,645	2,745	2,845
A10 - Approp Total:							408	433	467		486	509	527	552
A20 - Approp Total:							338	4,564	6,647		5,918	496	322	336
A30 - Approp Total:							100	100	103		109	115	118	124
A40 - Approp Total:							-	1,131	1,225		1,274	1,325	1,378	1,433
A50 - Approp Total:							-	-	29		100	200	400	400
Report Total:							846	6,228	8,471		7,887	2,645	2,745	2,845

FY 2008 Customer Five Year Overview

Customer Form (Estimate) by Project sort by Project Name

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.
1205 - CVP, San Joaquin Division (SCC-100)														
1205 - A30 - Fish & Wildlife Management & Development														
511	Land Retirement	F	3	Yes	SCC-100	May	-	500	500		500	500	500	500
638	San Joaquin Basin Action Plan	F	1	Yes	SCC-100	Niven	300	312	327		343	360	377	395
879	Water Acquisition Program - Level 4	F	2	No	SCC-100	Meier	-	2,000	2,000		2,000	2,000	2,000	2,000
977	Water Acquisition Program - Instream Flows	F	3	Yes	SCC-100	Meier	-	1,000	1,000		1,000	1,000	1,000	1,000
A30 - Approp Subtotal:							300	3,812	3,827		3,843	3,860	3,877	3,895
1205 - Project Subtotal:							300	3,812	3,827		3,843	3,860	3,877	3,895
Report Total:							300	3,812	3,827		3,843	3,860	3,877	3,895
A30 - Approp Total:							300	3,812	3,827		3,843	3,860	3,877	3,895
Report Total:							300	3,812	3,827		3,843	3,860	3,877	3,895

FY 2008 Customer Five Year Overview

Customer Form (Estimate) by Project sort by Project Name

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.
1741 - CVP, Shasta Division (NC-100)														
1741 - A10 - Water & Energy Management & Development														
530	Water Service And Repayment Contracts	W	2	Yes	NC-100	Bultema	149	208	271		279	287	295	303
531	Reservoir Ecology And Water Modeling	W	2	Yes	NC-100	Smith	142	142	142		-	-	-	-
532	Water Conservation	C	2	No	NC-100	Perkins	47	33	113		117	121	125	129
533	Water Quality Monitoring	W	2	Yes	NC-100	Wisniewski	102	107	112		118	124	127	136
689	Shasta Enlargement Studies	O	2	No	NC-100	Garcia	-	5,000	5,000		-	-	-	-
*1106	Water Quality/Flooding/Conjunctive Use	W	2	No	NC-100	Matanga	-	320	320		320	320	320	320
A10 - Approp Subtotal:							440	5,810	5,958		834	852	867	888
1741 - A20 - Land Management & Development														
534	Hazardous Materials Management Program	L	2	Yes	NC-100	Varner	100	100	100		100	100	100	100
761	Land Management Activities	L	2	Yes	NC-100	Peetz	45	112	37		38	39	40	41
A20 - Approp Subtotal:							145	212	137		138	139	140	141
1741 - A30 - Fish & Wildlife Management & Development														
537	Clear Creek Restoration	F	2	No	NC-100	DeStaso III	125	135	150		150	150	166	-
538	Coleman National Fish Hatchery Rehabilitation	F	2	Yes	NC-100	DeStaso III	270	950	170		120	105	65	65
542	Alternative Hatchery Designs	F	2	No	NC-100	DeStaso III	70	170	170		170	195	195	195
A30 - Approp Subtotal:							465	1,255	490		440	450	426	260
1741 - A40 - Facilities Operation														
545	Shasta Dam	N	1	Yes	NC-100	Ball	1,819	1,864	1,998		2,054	2,111	2,185	2,250
548	Coleman National Fish Hatchery O&M	G	1	Yes	NC-100	DeStaso III	4,451	4,590	4,728		4,860	5,177	5,342	5,451
549	Keswick Powerplant	P	1	Yes	NC-100	Ball	-	-	-		-	1,366	1,420	1,464
550	Shasta Powerplant	P	1	Yes	NC-100	Ball	-	-	-		-	4,359	4,365	4,501
551	Apprentice Training	P	1	Yes	NC-100	Ball	630	650	650		650	650	650	670
552	Keswick Dam	P	1	Yes	NC-100	Ball	-	-	-		-	1,053	1,080	1,112
997	Hydrilla Detection And Eradication Project	N	2	No	NC-100	Pederson	6	6	6		6	6	6	6
A40 - Approp Subtotal:							6,906	7,110	7,382		7,570	14,722	15,048	15,454
1741 - A50 - Facilities Maintenance & Rehabilitation														
553	Life Safety Code	M	2	Yes	NC-100	Gardner	200	300	300		300	300	300	300
831	A D M S Accessibility Corrective Actions	M	2	Yes	NC-100	Gardner	-	500	500		500	500	500	500
934	Shasta Pumping Facility	M	3	No	NC-100	Gardner	500	500	500		-	-	-	-
A50 - Approp Subtotal:							700	1,300	1,300		800	800	800	800
1741 - Project Subtotal:							8,656	15,687	15,267		9,782	16,963	17,281	17,543
Report Total:							8,656	15,687	15,267		9,782	16,963	17,281	17,543

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.
						A10 - Approp Total:	440	5,810	5,958		834	852	867	888
						A20 - Approp Total:	145	212	137		138	139	140	141
						A30 - Approp Total:	465	1,255	490		440	450	426	260
						A40 - Approp Total:	6,906	7,110	7,382		7,570	14,722	15,048	15,454
						A50 - Approp Total:	700	1,300	1,300		800	800	800	800
						Report Total:	8,656	15,687	15,267		9,782	16,963	17,281	17,543

FY 2008 Customer Five Year Overview

Customer Form (Estimate) by Project sort by Project Name

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.
0416 - CVP, Trinity River Division (NC-100)														
0416 - A10 - Water & Energy Management & Development														
287	Water Quality Monitoring	W	2	Yes	NC-100	Wisniewski	209	219	228		239	251	264	277
292	Reservoir Ecology And Water Modeling	S	2	Yes	NC-100	Smith	154	156	-		-	-	-	-
324	Water Conservation	C	2	No	NC-100	Perkins	47	15	42		45	46	47	48
A10 - Approp Subtotal:							410	390	270		284	297	311	325
0416 - A20 - Land Management & Development														
293	Hazardous Materials Management Program	L	2	Yes	NC-100	Varnier	100	100	100		100	100	100	100
759	Land Management Activities	L	2	Yes	NC-100	Peetz	47	58	32		32	32	32	32
A20 - Approp Subtotal:							147	158	132		132	132	132	132
0416 - A30 - Fish & Wildlife Management & Development														
1054	Trinity River Restoration - Program Administration	F	2	No	NC-100	Schleusner	2,764	1,942	2,019		2,084	2,175	2,944	2,297
1055	Trinity River Restoration - Modeling And Analysis	F	2	No	NC-100	Wittler	1,725	1,971	2,142		2,222	2,297	2,379	2,462
1056	Trinity River Restoration - Rehabilitation Implementation	F	2	No	NC-100	Solbos	2,575	3,348	4,706		4,873	5,043	5,220	5,401
A30 - Approp Subtotal:							7,064	7,261	8,867		9,179	9,515	10,543	10,160
0416 - A40 - Facilities Operation														
323	Trinity Powerplant	P	1	Yes	NC-100	Ball	-	-	-		-	667	680	703
326	Judge Francis Carr Powerhouse	P	1	Yes	NC-100	Ball	-	-	-		-	787	836	860
327	Spring Creek Powerplant	P	1	Yes	NC-100	Ball	-	-	-		-	677	735	800
328	Lewiston Powerplant	P	1	Yes	NC-100	Ball	-	-	-		-	356	401	414
329	Trinity Dam	N	1	Yes	NC-100	Ball	393	400	407		420	428	476	490
330	Lewiston Dam & Reservoir	P	1	Yes	NC-100	Ball	-	-	-		-	356	401	412
331	Spring Creek Debris Dam	N	1	Yes	NC-100	Ball	386	398	410		422	436	454	467
332	Whiskeytown Dam & Reservoir	N	1	Yes	NC-100	Ball	400	412	425		438	452	468	481
333	Buckhorn Dam	N	1	Yes	NC-100	Ball	191	195	199		205	209	221	228
334	Trinity River Fish Hatchery	G	1	No	NC-100	DeStaso III	1,761	1,802	1,856		1,911	1,969	2,027	2,108
925	Hydrilla Detection & Eradication Project	N	2	No	NC-100	Pederson	11	11	11		11	11	11	-
A40 - Approp Subtotal:							3,142	3,218	3,308		3,407	6,348	6,710	6,963
0416 - A50 - Facilities Maintenance & Rehabilitation														
335	Life Safety Code	M	2	Yes	NC-100	Gardner	100	200	200		200	200	200	200
A50 - Approp Subtotal:							100	200	200		200	200	200	200
0416 - Project Subtotal:							10,863	11,227	12,777		13,202	16,492	17,896	17,780
Report Total:							10,863	11,227	12,777		13,202	16,492	17,896	17,780

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.
						A10 - Approp Total:	410	390	270		284	297	311	325
						A20 - Approp Total:	147	158	132		132	132	132	132
						A30 - Approp Total:	7,064	7,261	8,867		9,179	9,515	10,543	10,160
						A40 - Approp Total:	3,142	3,218	3,308		3,407	6,348	6,710	6,963
						A50 - Approp Total:	100	200	200		200	200	200	200
						Report Total:	10,863	11,227	12,777		13,202	16,492	17,896	17,780

FY 2008 Customer Five Year Overview

Customer Form (Estimate) by Project sort by Project Name

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.
0805 - CVP, W. San Joaquin Division, San Luis Unit (SCC-100)														
0805 - A10 - Water & Energy Management & Development														
424	Arroyo Pasajero Design & Construction	W	1	No	SCC-100	Dealy	792	1,008	3,568		1,051	-	-	-
557	Arroyo Pasajero Watershed Management Plan	W	3	No	SCC-100	Dealy	22	232	232		232	232	232	232
573	Cantua Creek Design & Construction	W	1	No	SCC-100	Dealy	141	-	-		-	-	-	-
576	Drainage Projects	W	1	Yes	SCC-100	Delamore	3,048	62,305	62,305		65,419	68,690	72,124	74,968
577	San Luis Area - Groundwater Safe Yield	W		Yes	SCC-100	Mao	54	56	58		60	62	64	-
578	Groundwater Monitoring	W	1	Yes	SCC-100	Salazar	25	80	82		84	86	89	92
580	Water Conservation	C	1	No	SCC-100	Woolley	52	55	58		61	65	65	68
581	N E P A Compliance	H	1	Yes	SCC-100	Young	87	207	212		221	230	239	251
584	Water Marketing And Contracting	H	2	Yes	SCC-100	Jones	305	290	368		381	396	410	425
753	Water Quality/ Groundwater	W	3	Yes	SCC-100	Mao	75	75	75		75	75	75	75
754	District Level Groundwater	W	3	Yes	SCC-100	Mao	83	83	83		83	83	83	83
*1092	City Of Avenal	W	2	Yes	SCC-100	Pennino	-	669	694		-	-	-	-
A10 - Approp Subtotal:							4,684	65,060	67,735		67,667	69,919	73,381	76,194
0805 - A20 - Land Management & Development														
583	Land Use Compliance	L	2	No	SCC-100	Epperson	220	283	376		411	448	430	449
653	Land Management And Development	L	2	No	SCC-100	Epperson	105	131	144		155	163	171	178
1046	Land Resource Protection	L	1	No	SCC-100	Epperson	15	72	77		85	90	99	102
1049	G I S Mapping	L	2	No	SCC-100	Erysian	56	61	64		67	70	73	77
A20 - Approp Subtotal:							396	547	661		718	771	773	806
0805 - A30 - Fish & Wildlife Management & Development														
427	E S A Compliance: Implementation Of Bio Opinions For Interim, Long-Ter	H	1	Yes	SCC-100	Kinsey	100	104	108		113	117	121	127
429	Environmental Monitoring	H	1	Yes	SCC-100	Young	11	11	11		12	13	13	14
A30 - Approp Subtotal:							111	115	119		125	130	134	141
0805 - A40 - Facilities Operation														
430	Deficiencies In Cost Recovery For Authorities	N	2	Yes	SCC-100	Pennino	-	106	-		-	-	-	-
433	Kesterson Cleanup/Monitoring & Long Term Mgmt Plan	G	1	Yes	SCC-100	Delamore	915	403	206		212	218	224	231
471	San Luis Joint Use Facilities	N	1	Yes	SCC-100	Pennino	6,219	7,151	7,365		7,584	7,811	8,045	8,286
995	Hydrilla Detection & Eradication Project	N	2	No	SCC-100	Pederson	12	12	12		12	12	12	12
A40 - Approp Subtotal:							7,146	7,672	7,583		7,808	8,041	8,281	8,529
0805 - A50 - Facilities Maintenance & Rehabilitation														
2064	RO&M Program Examinations-West San Joaquin Div.	T	1	No	SCC-100	Pennino	-	-	11		10	4	13	12
*2071	Recreation Facilities/ADA Compliance-San Luis Unit	0	1	No	SCC-100	Epperson	-	-	37		200	400	600	600
A50 - Approp Subtotal:							-	-	48		210	404	613	612

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.
					0805 - Project Subtotal:		12,337	73,394	76,146		76,528	79,265	83,182	86,282
					Report Total:		12,337	73,394	76,146		76,528	79,265	83,182	86,282
					A10 - Approp Total:		4,684	65,060	67,735		67,667	69,919	73,381	76,194
					A20 - Approp Total:		396	547	661		718	771	773	806
					A30 - Approp Total:		111	115	119		125	130	134	141
					A40 - Approp Total:		7,146	7,672	7,583		7,808	8,041	8,281	8,529
					A50 - Approp Total:		-	-	48		210	404	613	612
					Report Total:		12,337	73,394	76,146		76,528	79,265	83,182	86,282

FY 2008 Customer Five Year Overview

Customer Form (Estimate) by Project sort by Project Name

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.
1786 - CVP, Water and Power Operations (CVO-100)														
1786 - A10 - Water & Energy Management & Development														
380	Water Management	W	1	No	CVO-100	Lubas-Willia	1,657	998	1,028		1,060	1,092	1,124	1,158
985	Long-Term Folsom Reoperation - Water And Power Costs	W		No	CC-100	Johnson	50	1,000	1,000		1,000	1,000	1,000	1,000
A10 - Approp Subtotal:							1,707	1,998	2,028		2,060	2,092	2,124	2,158
1786 - A30 - Fish & Wildlife Management & Development														
2042	Water Management ESA		1	No	CVO-100	Lubas-Willia	-	600	619		638	657	677	697
A30 - Approp Subtotal:							-	600	619		638	657	677	697
1786 - A40 - Facilities Operation														
367	Flood Control Intelligence	N	1	Yes	CVO-100	Fujitani	161	167	172		177	183	188	194
370	Water Operations	N	1	Yes	CVO-100	Fujitani	2,540	3,951	4,122		4,246	4,373	4,504	4,639
371	Hydromet	N	1	Yes	CVO-100	Manza	440	524	539		555	572	589	607
377	Power Operations (Operations)	P	1	Yes	CVO-100	Mortimeyer	3,966	3,746	3,860		3,976	3,968	4,087	4,161
378	Power Operation (Ferc)	P	1	No	CVO-100	Mortimeyer	8	8	8		8	9	9	9
379	Central Valley Automated Control System (O&M)	P	1	Yes	CVO-100	Domingo-Br	2,052	1,622	1,612		1,658	1,706	1,755	1,805
606	Central Valley Operations Office Security Program	N	1	No	CVO-100	Domingo-Br	400	504	580		597	615	634	653
1110	CVO Decision Support System O&M	N	1	Yes	CVO-100	Domingo-Br	-	471	553		569	585	601	618
A40 - Approp Subtotal:							9,567	10,993	11,446		11,786	12,011	12,367	12,686
1786 - A50 - Facilities Maintenance & Rehabilitation														
368	Central Valley Automated Control System (Fm&R)	Q	1	Yes	CVO-100	Domingo-Br	644	484	358		368	378	388	398
1109	CVO Decision Support System M&R	Q	1	Yes	CVO-100	Domingo-Br	-	173	55		56	58	59	61
A50 - Approp Subtotal:							644	657	413		424	436	447	459
1786 - Project Subtotal:							11,918	14,248	14,506		14,908	15,196	15,615	16,000
Report Total:							11,918	14,248	14,506		14,908	15,196	15,615	16,000
A10 - Approp Total:							1,707	1,998	2,028		2,060	2,092	2,124	2,158
A30 - Approp Total:							-	600	619		638	657	677	697
A40 - Approp Total:							9,567	10,993	11,446		11,786	12,011	12,367	12,686
A50 - Approp Total:							644	657	413		424	436	447	459
Report Total:							11,918	14,248	14,506		14,908	15,196	15,615	16,000

FY 2008 Customer Five Year Overview

Customer Form (Estimate) by Project sort by Project Name

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.
0368 - Cachuma Project (SCC-100)														
0368 - A10 - Water & Energy Management & Development														
518	N E P A 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
A10 - Approp Subtotal:							598	613	630		646	669	680	714
0368 - A20 - Land Management & Development														
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
A20 - Approp Subtotal:							351	378	400		427	444	474	494
0368 - A30 - Fish & Wildlife Management & Development														
519	Environmental Monitoring	H	1	Yes	SCC-100	Young	39	40	41		43	45	47	49
A30 - Approp Subtotal:							39	40	41		43	45	47	49
0368 - A40 - Facilities Operation														
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	-
A40 - Approp Subtotal:							538	564	591		597	614	646	656
0368 - A50 - Facilities Maintenance & Rehabilitation														
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
A50 - Approp Subtotal:							50	-	49		206	406	613	607
0368 - Project Subtotal:							1,576	1,595	1,711		1,919	2,178	2,460	2,520
Report Total:							1,576	1,595	1,711		1,919	2,178	2,460	2,520
A10 - Approp Total:							598	613	630		646	669	680	714
A20 - Approp Total:							351	378	400		427	444	474	494
A30 - Approp Total:							39	40	41		43	45	47	49
A40 - Approp Total:							538	564	591		597	614	646	656
A50 - Approp Total:							50	-	49		206	406	613	607
Report Total:							1,576	1,595	1,711		1,919	2,178	2,460	2,520

FY 2008 Customer Five Year Overview

Customer Form (Estimate) by Project sort by Project Name

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.
0022 - Orland Project (NC-100)														
0022 - A10 - Water & Energy Management & Development														
725	Water Conservation Orland	C	2	No	NC-100	Perkins	41	39	49		53	54	55	56
A10 - Approp Subtotal:							41	39	49		53	54	55	56
0022 - A40 - Facilities Operation														
146	Stony Gorge Reservoir	N	1	No	NC-100	Bird	244	331	370		373	383	394	407
147	East Park Reservoir	N	1	No	NC-100	Bird	239	350	332		341	351	364	375
A40 - Approp Subtotal:							483	681	702		714	734	758	782
0022 - A50 - Facilities Maintenance & Rehabilitation														
148	Stony Gorge Reservoir Rehabilitation	M	1	No	NC-100	Bird	75	-	-		-	-	-	-
150	East Park Reservoir Rehabilitation	M	1	No	NC-100	Bird	102	-	-		-	-	-	-
1018	Stony Gorge Dam Rehabilitation	M	2	No	NC-100	Gardner	260	260	-		-	-	-	-
A50 - Approp Subtotal:							437	260	-		-	-	-	-
0022 - Project Subtotal:							961	980	751		767	788	813	838
Report Total:							961	980	751		767	788	813	838
A10 - Approp Total:							41	39	49		53	54	55	56
A40 - Approp Total:							483	681	702		714	734	758	782
A50 - Approp Total:							437	260	-		-	-	-	-
Report Total:							961	980	751		767	788	813	838

FY 2008 Customer Five Year Overview

Customer Form (Estimate) by Project sort by Project Name

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.
0413 - Solano Project (CC-100)														
0413 - A10 - Water & Energy Management & Development														
31	Nepa Compliance	H	2	Yes	CC-100	Lucero	45	48	80		82	84	85	88
32	Water Conservation Activities	C	2	No	CC-100	Vonich	26	27	28		29	30	31	31
170	Energy Conservation Planning - Solano	E	2	No	CC-100	Thorne	29	30	31		32	33	33	33
195	Environmental Monitoring Program	H	2	Yes	CC-100	Lucero	37	37	38		39	40	41	41
226	Water Marketing	H		Yes	CC-100	Cartier	117	161	164		169	172	176	-
897	Groundwater Information And Reporting	W	2	No	CC-100	Young	11	11	11		11	11	11	-
1001	Aquatic Weed Research	S	2	No	CC-100	Pederson	16	16	16		16	16	16	16
1101	Lower Putah Creek Resource Management	W	2	Yes	CC-100	Deason	-	110	112		114	116	117	119
A10 - Approp Subtotal:							281	440	480		492	502	510	328
0413 - A20 - Land Management & Development														
41	Hazardous Materials Program O&M, Investigation And Inspection Of Usbr Land	L	2	Yes	CC-100	Lucero	15	50	69		71	72	74	76
198	Resource Management And Planning	L	1	No	CC-100	Lucero	330	336	346		352	359	364	367
233	Recreation & Concession Management	R	1	No	CC-100	Lucero	589	595	794		823	832	845	854
885	Land Management And Conservation Partnerships	L	2	No	CC-100	Lucero	78	80	82		84	86	88	89
*1033	Cost-Share Interpretative Center - Lake Solano Park	R	2	No	CC-100	Wakefield	-	250	-		-	-	-	-
*1096	Recreation And Wildlife Cost-Share Program	R	2	No	CC-100	Petrinovich	-	60	66		73	80	60	66
A20 - Approp Subtotal:							1,012	1,371	1,357		1,403	1,429	1,431	1,452
0413 - A30 - Fish & Wildlife Management & Development														
27	Endangered Species Act Compliance	H	2	Yes	CC-100	Deason	69	72	73		75	77	79	80
201	F&W Management & Development	F	2	No	CC-100	Lucero	140	144	146		153	156	159	161
A30 - Approp Subtotal:							209	216	219		228	233	238	241
0413 - A40 - Facilities Operation														
157	A D M S- Accessibility Reviews	M	2	Yes	CC-100	Lucero	8	8	8		9	10	10	-
185	Monticello & Putah Diversion Dams - Operations & Instrumentation	T	1	Yes	CC-100	Lessard	9	9	10		10	11	11	11
191	Putah South Canal Facility Exams	T	1	No	CC-100	Lessard	6	6	-		-	-	-	-
205	Recreation Facilities Operation & Maintenance	J	1	No	CC-100	Lucero	796	820	1,591		1,640	1,680	1,715	1,761
208	Maintenance Of Recreational Facilities	M	1	No	CC-100	Lucero	719	733	-		-	-	-	-
221	Equipment / Vehicle Maintenance	Q	1	Yes	CC-100	Lucero	165	172	177		183	186	192	192
239	Lake Berryessa - Safety	T	1	No	CC-100	Bishop	48	49	50		52	54	56	56
988	Lake Berryessa - Security	T	2	No	CC-100	Lawson	-	276	102		105	107	109	113
A40 - Approp Subtotal:							1,751	2,073	1,938		1,999	2,048	2,093	2,133
0413 - A50 - Facilities Maintenance & Rehabilitation														
590	Lake Berryessa Water Treatment Plant - Replacement	M		No	CC-100	Lucero	30	-	-		-	-	-	-
609	Deferred Maintenance Repair And Rehabilitation	M	1	No	CC-100	Lucero	250	693	563		588	603	-	-

* before the Activity ID denotes a New-Start Activity.

***** All Dollars in Thousands *****

8/26/2005

Page 1 of 2

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.
610	Capell Launch Site Rehab	M		No	CC-100	Lucero	318	-	-		-	-	-	-
739	Accessibility Corrective Maintenance	M		Yes	CC-100	Lucero	150	500	500		500	500	-	-
882	Interpretative Center Rehab	0		No	CC-100	Lucero	146	146	-		-	-	-	-
989	Trailer And Shoreline Structure Removal	M	2	No	CC-100	Lucero	200	500	14,300		-	-	-	-
1021	Facility Examination	T		No	CC-100	Schuster	18	18	18		-	-	-	-
A50 - Approp Subtotal:							1,112	1,857	15,381		1,088	1,103	-	-
0413 - Project Subtotal:							4,365	5,957	19,375		5,210	5,315	4,272	4,154
Report Total:							4,365	5,957	19,375		5,210	5,315	4,272	4,154
A10 - Approp Total:							281	440	480		492	502	510	328
A20 - Approp Total:							1,012	1,371	1,357		1,403	1,429	1,431	1,452
A30 - Approp Total:							209	216	219		228	233	238	241
A40 - Approp Total:							1,751	2,073	1,938		1,999	2,048	2,093	2,133
A50 - Approp Total:							1,112	1,857	15,381		1,088	1,103	-	-
Report Total:							4,365	5,957	19,375		5,210	5,315	4,272	4,154

FY 2008 Customer Five Year Overview

Customer Form (Estimate) by Project sort by Project Name

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.
0767 - Ventura River Project (SCC-100)														
0767 - A10 - Water & Energy Management & Development														
887	N E P A Compliance	H	1	Yes	SCC-100	Young	20	21	22		23	24	24	25
A10 - Approp Subtotal:							20	21	22		23	24	24	25
0767 - A20 - Land Management & Development														
884	Land Use Compliance	L	2	No	SCC-100	Epperson	516	746	310		367	371	395	416
1047	Land Resource Protection	L	1	No	SCC-100	Epperson	60	65	70		83	89	106	109
A20 - Approp Subtotal:							576	811	380		450	460	501	525
0767 - A40 - Facilities Operation														
2190	Emergency Management-Ventura Project	N	1	No	SCC-100	Salazar	-	-	12		-	-	12	-
A40 - Approp Subtotal:							-	-	12		-	-	12	-
0767 - A50 - Facilities Maintenance & Rehabilitation														
2047	RO&M Program Examinations-Ventura River Project	T	1	No	SCC-100	Barresi	-	-	7		5	5	9	5
*2066	Recreation Facilities/ADA Compliance-Ventura Project	0	1	No	SCC-100	Epperson	-	-	37		200	400	600	600
A50 - Approp Subtotal:							-	-	44		205	405	609	605
0767 - Project Subtotal:							596	832	458		678	889	1,146	1,155
Report Total:							596	832	458		678	889	1,146	1,155
A10 - Approp Total:							20	21	22		23	24	24	25
A20 - Approp Total:							576	811	380		450	460	501	525
A40 - Approp Total:							-	-	12		-	-	12	-
A50 - Approp Total:							-	-	44		205	405	609	605
Report Total:							596	832	458		678	889	1,146	1,155