

FY 2009 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	FY07 Request	FY08 Orig Est	FY09 Est.	% Change	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.
0368 - Cachuma Project (SCC-100)														
0368 - A10 - Water & Energy Management & Development														
518	N E P A Compliance	H	1	Yes	SCC-100	Myers	185	193	201		210	219	230	240
546	Water Conservation	C	1	No	SCC-100	Woolley	94	96	97		98	98	102	102
563	Water Marketing Contracting	H	2	Yes	SCC-100	Carter	328	341	341		354	355	371	383
A10 - Approp Subtotal:							607	630	639		662	672	703	725
0368 - A20 - Land Management & Development														
564	Land Use Compliance	L	2	No	SCC-100	Epperson	312	333	352		364	386	404	418
1048	Land Resource Protection	L	1	No	SCC-100	Epperson	62	67	77		81	89	93	97
A20 - Approp Subtotal:							374	400	429		445	475	497	515
0368 - A30 - Fish & Wildlife Management & Development														
519	Environmental Monitoring	H	1	Yes	SCC-100	Kinsey	40	41	43		45	47	49	51
A30 - Approp Subtotal:							40	41	43		45	47	49	51
0368 - A40 - Facilities Operation														
571	Bradbury Dam/Cachuma Reservoir	N	1	Yes	SCC-100	Salazar	558	579	597		614	634	656	675
2189	Emergency Management-Cachuma Project	N	1	No	SCC-100	Salazar	-	12	-		-	12	-	-
A40 - Approp Subtotal:							558	591	597		614	646	656	675
0368 - A50 - Facilities Maintenance & Rehabilitation														
2043	RO&M Program Examinations-Cachuma Project	T	1	No	SCC-100	Salazar	-	12	6		6	13	7	7
2068	Recreation Facilities/ADA Compliance-Cachuma Project	0	1	No	SCC-100	Epperson	-	37	200		400	600	601	600
2421	Lake Cachuma Water and Sewage Systems	0	2	No	SCC-100	Epperson	-	-	2,021		2,566	1,379	196	-
A50 - Approp Subtotal:							-	49	2,227		2,972	1,992	804	607
0368 - Project Subtotal:							1,579	1,711	3,935		4,738	3,832	2,709	2,573
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	12	12		12	12	12	12
20	Water Conservation Activities	C	2	No	CC-100	Vonich	168	174	177		181	187	187	187
22	N E P A Compliance	H	2	Yes	CC-100	Robinson	231	242	219		266	279	285	285
36	Environmental Monitoring Program	H	2	Yes	CC-100	Deason	109	112	114		117	120	122	122
84	Energy Conservation Planning - Folsom & Nimbus Dam/Power Plant Areas	E	2	Yes	CC-100	Thorne	-	30	31		31	31	31	31
107	Water Marketing	H	2	Yes	CC-100	Cartier	202	209	215		222	222	226	226
145	Development And Implementation Of Existing Proposals	U	2	Yes	CC-100	Robinson	39	91	76		94	94	95	95

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

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

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No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY07 Request	FY08 Orig Est	FY09 Est.	% Change	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.
158	Water Related Resource Management	X	2	Yes	CC-100	Deason	85	87	89		91	93	94	94
200	Water Forum	W	2	Yes	CC-100	Robinson	30	177	178		181	183	185	185
893	American River Operations Support	H	2	Yes	CC-100	Robinson	164	166	169		171	173	175	175
900	Groundwater Monitoring And Reports	W	2	No	CC-100	Parrott	6	6	11		11	11	11	11
1061	Freeport Regional Water Project	W	2	No	CC-100	Caballero	74	-	-		-	-	-	-
A10 - Approp Subtotal:							1,119	1,306	1,291		1,377	1,405	1,423	1,423
0353 - A20 - Land Management & Development														
43	Hazardous Materials Program O&M, Investigation And Inspection Of Usbr Land	L	2	Yes	CC-100	Vonich	181	186	190		194	199	204	204
76	Resource Management	L	2	No	CC-100	Petrinovich	330	729	742		754	767	775	775
78	Recreation & Concessions Management	R	2	No	CC-100	Petrinovich	102	105	108		111	115	118	118
*1094	Recreation And Wildlife Cost-Share Program	R	2	No	CC-100	Petrinovich	-	668	735		808	891	667	667
*1102	Resource Management Plans - Development & Monitoring	L	2	No	CC-100	Petrinovich	-	385	441		497	30	30	30
A20 - Approp Subtotal:							613	2,073	2,216		2,364	2,002	1,794	1,794
0353 - A30 - Fish & Wildlife Management & Development														
241	Endangered Species Act Compliance	H	2	Yes	CC-100	Robinson	83	86	90		93	95	99	99
*971	Folsom Dam Penstock Temperature Control Device	F	2	No	CC-100	Lessard	-	611	210		3,048	4,068	-	-
A30 - Approp Subtotal:							83	697	300		3,141	4,163	99	99
0353 - A40 - Facilities Operation														
64	Nimbus Dam Operations & Maintenance	M	1	Yes	CC-100	Netto	313	300	303		337	345	350	350
66	Folsom Pumping Plant/Pipeline O&M	N	1	Yes	CC-100	Netto	828	851	878		902	925	955	955
85	Nimbus Fish Hatch Management/Food	G	1	No	CC-100	Robinson	2,400	2,708	2,755		2,829	2,899	2,988	2,988
92	Recreation O&M & Public Information And Outreach	J	2	No	CC-100	Avalos	372	389	675		409	416	421	421
104	Folsom Area Buildings, Grounds & Roads Maintenance	M	2	Yes	CC-100	Adair	933	961	989		1,015	1,045	1,075	1,075
105	Folsom South Canal Operations & Maintenance	M	1	Yes	CC-100	Netto	391	403	415		420	436	448	448
183	Folsom Garage	Q	1	Yes	CC-100	Adair	515	604	515		635	650	666	666
236	Telecom & Computer Services - C C A O	Q	1	Yes	CC-100	Denes	400	450	442		472	483	495	495
827	A D M S- Accessibility Reviews	M	2	Yes	CC-100	Bishop	9	9	10		10	11	11	11
863	Folsom Dam Operations & Maintenance	M	1	Yes	CC-100	Netto	877	901	925		948	975	1,001	1,001
886	Folsom - Safety	T	1	Yes	CC-100	Bishop	89	91	64		96	98	100	100
986	Folsom - Security	0	1	No	CC-100	Lawson	-	2,600	760		775	785	797	812
1000	Hydrilla Detection & Eradication Project	N	2	No	CC-100	Pederson	31	31	31		31	31	31	31
2021	Nimbus Buildings, Grounds, and Roads	M	2	Yes	CC-100	Netto	-	20	-		-	-	-	-
A40 - Approp Subtotal:							7,158	10,318	8,762		8,879	9,099	9,338	9,353
0353 - A50 - Facilities Maintenance & Rehabilitation														
*249	Folsom Dam Operations Center - Relocation And Construction	M	3	No	CC-100	Lessard	-	4,600	5,000		-	-	-	-
738	Accessibility Corrective Maintenance	M	2	Yes	CC-100	Bishop	-	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	6,000		1,000	500	500	500
0353 - U40 - Facilities Operation														

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY07 Request	FY08 Orig Est	FY09 Est.	% Change	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.
38	Folsom Powerplant Operations & Maintenance	P	1	Yes	CC-100	Netto	2,553	2,628	2,705		2,783	2,873	2,953	2,953
58	Nimbus Powerplant Operations & Maintenance	P	1	Yes	CC-100	Netto	1,563	1,610	1,658		1,708	1,759	1,805	1,805
68	Folsom Switchyard Operations & Maintenance	P	1	Yes	CC-100	Netto	151	155	160		165	170	176	176
71	Nimbus Switchyard Operations & Maintenance	P	1	Yes	CC-100	Netto	36	39	40		41	41	43	43
U40 - Approp Subtotal:							4,303	4,432	4,563		4,697	4,843	4,977	4,977
0353 - Project Subtotal:							13,276	24,426	23,132		21,458	22,012	18,131	18,146

0859 - CVP, Auburn-Folsom South Unit (CC-100)

0859 - A10 - Water & Energy Management & Development

37	American River Pump Station (ARPS)	U	2	Yes	CC-100	Johnson	2,000	11,000	11,000		-	-	-	-
169	Energy Conservation Planning - Auburn Dam Area	E	2	No	CC-100	Thorne	-	34	35		36	36	36	36
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	1,464	1,508	1,550		1,595	1,642	1,691	1,691
217	Land Resource Management	U	2	Yes	CC-100	Caballero	121	124	127		130	132	135	135
219	Maintenance of Buildings and Grounds	U	2	Yes	CC-100	Caballero	390	443	251		464	472	482	482
787	Hazardous Materials Program O&M, Investigation, & Insp Of U S B R Lands	U	2	Yes	CC-100	Vonich	17	18	18		18	18	18	18
1032	Hazardous Material Program - Sliger Mine	U	2	Yes	CC-100	Vonich	28	31	22		20	20	20	20
A10 - Approp Subtotal:							4,025	13,163	13,008		2,268	2,325	2,387	2,387

0859 - A20 - Land Management & Development

1036	Resource Mgmt Plan - A S R A	L	2	No	CC-100	Caballero	-	99	-		-	-	-	-
A20 - Approp Subtotal:							-	99	-		-	-	-	-

0859 - A50 - Facilities Maintenance & Rehabilitation

741	Accessibility Corrective Maintenance	M	2	Yes	CC-100	Bishop	-	250	250		250	-	-	-
A50 - Approp Subtotal:							-	250	250		250	-	-	-
0859 - Project Subtotal:							4,025	13,512	13,258		2,518	2,325	2,387	2,387

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	13		14	14	14	14
381	Ground Water Monitoring	W	1	Yes	SCC-100	Salazar	160	167	170		175	180	185	191
382	Suisun Marsh Preservation	W	1	Yes	SCC-100	Laurence	792	800	200		150	150	150	150
384	Water Marketing And Contracting	H	2	Yes	SCC-100	Jones	620	630	651		681	706	727	754
385	Water Conservation	C	1	No	SCC-100	Woolley	56	90	63		63	64	64	64
386	N E P A Compliance	H	1	Yes	SCC-100	Myers	200	209	216		225	238	250	262
747	Delta Division Contract Renewals-Groundwater	W	3	No	SCC-100	Mao	-	52	55		58	61	64	67
1002	Aquatic Weed Research	S	2	No	SCC-100	Pederson	-	-	16		16	16	16	16
1014	Interagency Ecological Program	H	1	No	SCC-100	Lentz	3,762	6,500	6,750		7,000	7,210	7,450	7,675
1052	Delta-Mendota Canal Water Quality Monitoring	W	2	No	SCC-100	Eacock	367	753	776		800	824	848	874

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY07 Request	FY08 Orig Est	FY09 Est.	% Change	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.
1124	DMC - Regulatory Actions	W	2	Yes	SCC-100	Mao	158	165	178		184	190	200	210
2073	Pelagic Organisms Decline - Investigation	S	2	No	SCC-100	Lentz	-	2,750	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	300
*2148	Hydrologic & Operational Modeling	W	3	No	MP-700	Matanga	-	300	315		331	348	365	365
2632	Vegetation Removal - RAX Environmental Activities	H	1	Yes	SCC-100	Feng	-	-	220		190	190	-	-
2633	Abandoned Intake Channel - RAX Environmental Activities	H	1	No	SCC-100	Dealy	-	-	231		75	75	-	-
A10 - Approp Subtotal:							6,126	12,727	12,904		13,012	13,316	13,383	13,692

0863 - A20 - Land Management & Development

389	Land Use Compliance	L	2	No	SCC-100	Epperson	163	351	399		433	440	459	464
1045	Land Resource Protection	L	1	No	SCC-100	Epperson	43	67	76		78	88	90	99
1050	G I S Mapping	L	2	No	SCC-100	Erysian	60	64	66		70	74	78	80
A20 - Approp Subtotal:							266	482	541		581	602	627	643

0863 - A30 - Fish & Wildlife Management & Development

392	Tracy Direct Loss Mitigation Agreement	F	2	No	SCC-100	Silva	-	1,000	-		-	-	-	-
393	Tracy Pumping Plant Mitigation Prgm	F	2	No	SCC-100	Silva	1,914	2,383	1,883		1,883	1,823	1,823	1,323
394	Contra Costa P.P. Mitigation Pgm	F	2	Yes	SCC-100	Dealy	258	261	3,334		5,334	5,225	3,086	588
395	Contra Costa Monitoring	F	2	Yes	SCC-100	Dealy	65	68	77		78	78	78	78
396	E S A Compliance: Implementation Of Bio Opinions For Interim	H	1	Yes	SCC-100	Kinsey	332	349	363		381	395	415	432
398	Environmental Monitoring	H	1	Yes	SCC-100	Kinsey	30	31	32		34	36	38	39
746	South Delta Improvement Program (Formerly Interim South Delta Program)	F	2	No	SCC-100	McHale	99	-	15,000		15,000	20,000	-	-
1068	Suisun Marsh Preservation	F	1	Yes	SCC-100	Laurence	1,729	1,955	2,018		2,085	1,776	1,873	1,873
A30 - Approp Subtotal:							4,427	6,047	22,707		24,795	29,333	7,313	4,333

0863 - A40 - Facilities Operation

399	Delta Cross Channel	N	1	Yes	SCC-100	Pennino	55	57	59		61	63	66	68
402	Delta Water Quality Monitoring	N	1	Yes	SCC-100	Pennino	756	542	542		557	574	593	611
983	Tracy Fish Collecting Facility	G	1	No	SCC-100	Pennino	4,950	5,247	5,043		5,196	5,351	5,512	5,677
996	Hydrilla Detection & Eradication Project	N	2	No	SCC-100	Pederson	5	5	5		5	5	5	5
1002	Aquatic Weed Research	N	2	No	SCC-100	Pederson	16	16	-		-	-	-	-
2103	Emergency Management-Delta Division	N	1	No	SCC-100	Pennino	-	12	-		-	12	-	-
A40 - Approp Subtotal:							5,782	5,879	5,649		5,819	6,005	6,176	6,361

0863 - A50 - Facilities Maintenance & Rehabilitation

830	A D M S-Accessibility Upgrades	M	3	Yes	SCC-100	Pennino	58	271	-		-	-	-	-
2065	RO&M Program Examinations-Delta Division	T	1	No	SCC-100	Pennino	-	4	-		-	4	-	-
2070	Recreation Facilities/ADA Compliance-Delta Division	0	1	No	SCC-100	Epperson	-	26	100		200	400	400	400
A50 - Approp Subtotal:							58	301	100		200	404	400	400
0863 - Project Subtotal:							16,659	25,436	41,901		44,407	49,660	27,899	25,429

0880 - CVP, East Side Division (CC-100)

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY07 Request	FY08 Orig Est	FY09 Est.	% Change	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.
0880 - A10 - Water & Energy Management & Development														
50	Water Conservation Activities	C	2	No	CC-100	Vonich	24	25	25		26	27	28	28
51	Energy Conservation Planning - East Side	E	3	No	CC-100	Thorne	-	33	34		36	38	38	38
59	N E P A Compliance	H	2	Yes	CC-100	Brooks	35	47	64		52	54	54	54
89	New Melones Engineering Studies	E	3	Yes	CC-100	Netto	-	41	42		43	44	44	44
204	Water Marketing	H	2	Yes	CC-100	Cartier	17	18	19		20	21	21	21
222	East Side Water Resources Mgmt and Environmental Compliance	H	2	Yes	CC-100	Deason	53	136	496		503	511	514	514
237	Tri-Dams Management	W	2	Yes	CC-100	Cartier	86	88	90		92	94	96	96
611	Environmental Monitoring Program	H	2	Yes	CC-100	Brooks	99	139	147		154	166	175	175
838	New Melones Revised Plan of Operations CCAO support	W	2	Yes	CC-100	Deason	353	440	398		403	396	414	414
962	Eastside Integrated Resource Management Planning	W	2	Yes	CC-100	Deason	100	357	-		-	-	-	-
A10 - Approp Subtotal:							767	1,324	1,315		1,329	1,351	1,384	1,384
0880 - A20 - Land Management & Development														
52	Hazardous Materials Program O&M,Investigation, And Inspection Of Usbr Land	L	2	Yes	CC-100	Brooks	19	24	31		34	40	40	40
212	Recreation & Concessions Mgmt.	R	2	No	CC-100	Brooks	377	464	448		453	469	488	488
248	Land Resource Management	L	2	No	CC-100	Brooks	150	362	245		246	249	252	252
1093	Resource Management Plan (New Melones Lake)	L	2	No	CC-100	Brooks	262	460	372		76	-	-	-
A20 - Approp Subtotal:							808	1,310	1,096		809	758	780	780
0880 - A30 - Fish & Wildlife Management & Development														
54	Endangered Species Act Compliance	H	2	Yes	CC-100	Brooks	23	27	29		30	33	35	35
A30 - Approp Subtotal:							23	27	29		30	33	35	35
0880 - A40 - Facilities Operation														
24	New Melones Dam Operations & Maintenance	M	2	Yes	CC-100	Guidice	149	390	226		236	240	247	247
63	Buildings, Grounds, Roads N M Dam	M	2	Yes	CC-100	Netto	19	19	20		20	21	21	21
193	A D M S- Accessibility Reviews	M	2	Yes	CC-100	Brooks	10	11	11		12	12	12	12
199	N M Powerplant Computer/Telecom Maintenance	Q	3	Yes	CC-100	Guidice	20	-	-		-	-	-	-
207	Visitor Center Operations	J	2	No	CC-100	Brooks	163	306	262		273	281	287	287
223	Resource Operations And Maintenance	J	2	No	CC-100	Brooks	2,091	2,276	2,377		2,466	2,540	2,591	2,591
244	New Melones - Safety	T	2	Yes	CC-100	Bishop	67	68	51		72	74	74	74
987	New Melones - Security	T	2	No	CC-100	Lawson	-	102	107		107	109	111	111
999	Hydrilla Detection & Eradication Project	N	2	No	CC-100	Pederson	4	4	4		4	4	4	4
A40 - Approp Subtotal:							2,523	3,176	3,058		3,190	3,281	3,347	3,347
0880 - A50 - Facilities Maintenance & Rehabilitation														
252	Life Safety Program	T	2	Yes	CC-100	Netto	-	300	-		-	-	-	-
740	Accessibility Corrective Maintenance	M	2	No	CC-100	Brooks	-	560	592		592	-	-	-
A50 - Approp Subtotal:							-	860	592		592	-	-	-
0880 - U40 - Facilities Operation														
47	New Melones Powerplant Operations & Maintenance	P	1	Yes	CC-100	Guidice	1,298	1,627	1,566		1,645	1,663	1,702	1,702
U40 - Approp Subtotal:							1,298	1,627	1,566		1,645	1,663	1,702	1,702

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY07 Request	FY08 Orig Est	FY09 Est.	% Change	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.
0880 - Project Subtotal:							5,419	8,324	7,656		7,595	7,086	7,248	7,248
1785 - CVP, Friant Division (SCC-100)														
1785 - A10 - Water & Energy Management & Development														
407	Water Conservation	C	1	No	SCC-100	Woolley	138	237	144		151	158	165	166
423	San Joaquin Valley Land Subsidence	W	3	No	SCC-100	Mao	-	12	13		14	14	14	14
586	N E P A Compliance	H	1	Yes	SCC-100	Myers	394	413	429		444	463	486	511
587	Water Marketing/Contracting	H	2	Yes	SCC-100	Hidleburg	359	444	492		511	529	553	595
871	Groundwater Monitoring	W	1	Yes	SCC-100	Salazar	133	138	142		146	150	154	159
1003	Aquatic Weed Research	S	2	No	SCC-100	Pederson	-	-	24		24	24	24	24
2419	Madera Irrigation District Water Supply Enhancement	0	2	No	SCC-100	Garcia	-	-	1,000		-	-	-	-
A10 - Approp Subtotal:							1,024	1,244	2,244		1,290	1,338	1,396	1,469
1785 - A20 - Land Management & Development														
410	Land Use Compliance	L	2	No	SCC-100	Epperson	342	377	400		415	440	463	484
1043	Land Resource Protection	L	1	No	SCC-100	Epperson	72	75	83		85	90	93	98
1051	G I S Mapping	L	2	No	SCC-100	Erysian	61	64	66		70	74	76	78
A20 - Approp Subtotal:							475	516	549		570	604	632	660
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	345	581	604		629	655	688	701
413	Environment Monitoring	H	1	Yes	SCC-100	Kinsey	50	53	55		57	61	64	66
2572	San Joaquin River Restoration Settlement Program	F	2	Yes	SCC-100	Curley	-	-	5,000		10,000	15,000	20,000	25,000
A30 - Approp Subtotal:							395	634	5,659		10,686	15,716	20,752	25,767
1785 - A40 - Facilities Operation														
414	Deficiencies In Cost Recovery For Authorities	N	2	Yes	SCC-100	Salazar	-	744	-		-	-	-	-
415	Friant Dam And Millerton Lake	N	1	Yes	SCC-100	Salazar	2,964	3,084	3,177		3,272	3,369	3,470	3,575
416	San Joaquin River Operations	N	1	Yes	SCC-100	Salazar	291	304	312		322	332	342	357
417	Columbia Mowry System	N	1	Yes	SCC-100	Salazar	240	249	257		264	273	280	280
749	Misc. Oper, Maint, Res, Mgt Activities	N	1	Yes	SCC-100	Salazar	243	254	261		270	277	285	292
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	-		-	-	-	-
2188	Emergency Management-Friant Division	N	1	No	SCC-100	Salazar	-	12	-		-	12	-	4
A40 - Approp Subtotal:							3,740	4,708	4,044		4,165	4,300	4,414	4,545
1785 - A50 - Facilities Maintenance & Rehabilitation														
829	Accessibility Corrective Maintenance	M	1	Yes	SCC-100	Salazar	74	75	75		75	75	75	75
2044	RO&M Program Examinations-Friant Division	T	1	No	SCC-100	Salazar	-	10	10		12	12	13	13
2067	Recreation Facilities/ADA Compliance-Friant Division	0	1	No	SCC-100	Epperson	-	37	200		400	600	600	600
A50 - Approp Subtotal:							74	122	285		487	687	688	688

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY07 Request	FY08 Orig Est	FY09 Est.	% Change	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.
1785 - Project Subtotal:							5,708	7,224	12,781		17,198	22,645	27,882	33,129
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	716	1,098	1,134		1,191	1,239	1,289	1,328
440	Irrigation And Drainage Technical Support	W	3	Yes	MP-400	Johnson Jr.	247	379	185		193	202	210	218
451	Model Maintenance	W	2	Yes	MP-700	Mao	455	550	599		629	660	693	728
452	CVP/SWP Model/Data Development	W	2	Yes	MP-700	Peterson	269	283	279		293	308	323	340
454	C V P Water Conservation Program	U	2	No	MP-400	Billingsley	1,035	1,617	1,682		1,766	852	886	941
455	Resource Activities	X	3	No	MP-400	Bailey	157	163	170		179	186	193	200
457	Water Marketing/Water Service & Repayment	H	1	Yes	MP-400	Stevenson	1,001	1,040	873		908	945	983	1,021
458	Water Marketing - Water Rights	H	1	Yes	MP-400	Stevenson	795	835	738		767	797	835	862
461	Water Transfer Program	W	2	Yes	MP-400	Heffler-Scot	474	487	541		575	597	620	645
462	CVP G I S Program - Water Marketing	W	2	Yes	MP-400	Johnson Jr.	1,050	1,345	421		439	458	476	495
677	Water Quality Coordination	0	2	Yes	MP-700	Mao	112	115	124		130	136	143	150
685	Model Evaluation	W	2	Yes	MP-700	Mao	100	113	131		135	142	149	156
895	Environmental Water Account Coordination	0	2	Yes	MP-400	Rust	-	249	-		-	-	-	-
972	Clean Water Action Plan Coordination	W	2	Yes	MP-700	Mao	290	371	399		421	442	464	487
1115	Groundwater Technical Support	U	2	Yes	MP-200	Parrott	21	21	23		23	24	25	25
1125	Mokelumne River Regional Water Storage	0	1	No	MP-400	Peach	-	-	1,300		1,350	1,350	-	-
1143	N E P A Technical Support	H	2	No	MP-400	Eckart	209	217	226		235	243	253	262
1145	Ratesetting Services (Water Marketing)	H	1	Yes		Bauman	2,973	5,681	6,381		6,301	6,426	6,556	6,691
1146	Baseline Water Quality Monitoring	W	1	No	MP-150	Fields	559	633	606		629	655	678	707
*2169	Economic Model Maintenance	W	1	Yes	MP-400	Mao	-	83	87		91	96	101	106
2187	Sacramento Valley Water Management Program (Phase 8)	H	1	Yes	MP-400	Light	-	211	221		229	239	247	260
A10 - Approp Subtotal:							10,463	15,491	16,120		16,484	15,997	15,124	15,622
0214 - A20 - Land Management & Development														
463	Land Management & Development (Realty)	L	2	No	MP-400	Johnson Jr.	339	499	852		888	927	968	1,007
896	Land Management & Development (Tech Spt)	L	3	No	MP-400	Johnson Jr.	171	179	240		252	262	274	284
1147	N H P A Section 106 And 110 Compliance	L	2	No	MP-400	Welch	207	215	224		233	243	252	262
1148	Hazardous Materials Management	L	2	No	MP-400	Fields	410	420	434		446	463	480	499
1149	Hazardous Waste Site Investigation & Cleanup	L	2	No	MP-400	Fields	387	362	377		390	404	419	434
2063	Cultural Resources Data Management	H	2	No	MP-400	Welch	-	39	40		42	44	45	47
2072	Museum Property Management	H	2	No	MP-400	Leigh	-	181	187		193	198	204	210
A20 - Approp Subtotal:							1,514	1,895	2,354		2,444	2,541	2,642	2,743
0214 - A30 - Fish & Wildlife Management & Development														
472	Anadromous Fish Screen Prgm	F	2	Yes	MP-400	Meier	-	1,600	1,600		1,500	1,500	1,500	1,500
473	Conveyance Of Refuge Water Supply	F	1	Yes	MP-700	Zewe	-	1,000	1,000		1,000	1,000	1,000	1,000
807	Fish & Wildlife Coordination Act	F	2	No	MP-400	Kleinsmith	77	75	77		79	82	85	88
873	Ecosystem/Water System Models	F	2	Yes	MP-700	Peterson	520	572	597		627	658	691	725
1150	Central Valley Habitat Monitoring Program	H	2	No	MP-400	Simpson	386	428	445		461	478	496	515
1151	Fisheries Technical Support	F	2	No	MP-400	Lentz	78	121	125		129	133	137	141

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY07 Request	FY08 Orig Est	FY09 Est.	% Change	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.
1152	Wildlife Habitat Augmentation	F	2	No	MP-400	Thomson	-	500	515		530	545	560	572
1153	C V P I A Administrative Expense	H	1	No	MP-180	Rivera	620	800	800		800	800	800	800
A30 - Approp Subtotal:							1,681	5,096	5,159		5,126	5,196	5,269	5,341
0214 - A40 - Facilities Operation														
479	Technical Review And Guidance	M	1	Yes	MP-400	Lally	371	414	426		439	452	466	480
1137	CVP Radio Program	P	1	Yes	CVO-100	Shima	523	530	541		542	562	579	579
A40 - Approp Subtotal:							894	944	967		981	1,014	1,045	1,059
0214 - A50 - Facilities Maintenance & Rehabilitation														
481	Facility Examination	T	1	No	MP-400	Lally	358	376	395		414	435	457	477
1138	Regional Landslide Surveillance	T	1	Yes	MP-200	Sherer	7	34	36		38	39	40	40
A50 - Approp Subtotal:							365	410	431		452	474	497	517
0214 - Project Subtotal:							14,917	23,836	25,031		25,487	25,222	24,577	25,282
1910 - CVP, RAX Projects (MP-400)														
1910 - A50 - Facilities Maintenance & Rehabilitation														
508	Replace, Add, And Extraordinary Maint	M	1	Yes	MP-400	Sandoval	18,315	30,600	30,091		30,091	30,091	30,091	30,091
A50 - Approp Subtotal:							18,315	30,600	30,091		30,091	30,091	30,091	30,091
1910 - Project Subtotal:							18,315	30,600	30,091		30,091	30,091	30,091	30,091
0725 - CVP, Sacramento River Division (NC-100)														
0725 - A10 - Water & Energy Management & Development														
149	Water Quality Monitoring	W	2	Yes	NC-100	Wisniewski	88	92	97		102	107	112	121
151	Reservoir And River Operations	W	2	Yes	NC-100	Robertson	105	105	108		111	114	117	117
253	Water Conservation	C	2	No	NC-100	Perkins	97	177	182		187	192	197	197
255	Water Service And Repayment Contracts	H	2	Yes	NC-100	Robertson	321	408	419		430	442	454	454
933	Groundwater Information And Reporting	W	2	No	MP-200	Parrott	18	18	18		18	19	19	19
1059	Butte County	W	2	Yes	NC-100	DeStaso III	-	210	210		-	-	-	-
A10 - Approp Subtotal:							629	1,010	1,034		848	874	899	908
0725 - A20 - Land Management & Development														
256	Hazardous Materials Management Program	L	2	Yes	NC-100	Varner	50	100	100		100	100	100	100
762	Land Management Activities	L	2	Yes	NC-100	Hobbs	121	187	191		197	204	211	211
A20 - Approp Subtotal:							171	287	291		297	304	311	311
0725 - A30 - Fish & Wildlife Management & Development														
261	Red Bluff Fish Passage Planning Program	F	2	Yes	NC-100	Freeman	1,250	1,000	1,000		1,000	-	-	-
262	Glenn Colusa Irrigation District Fish Screen Improvements	F	2	Yes	NC-100	Carly	58	58	58		-	-	-	-
264	Stony Creek C H O	F	2	Yes	NC-100	Trout	300	330	345		371	382	388	388
267	Tehama Colusa Canal Deer Fencing	F	2	Yes	NC-100	Trout	37	37	37		37	37	37	37

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY07 Request	FY08 Orig Est	FY09 Est.	% Change	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.
A30 - Approp Subtotal:							1,645	1,425	1,440		1,408	419	425	425
0725 - A40 - Facilities Operation														
268	Red Bluff Diversion Dam	N	1	Yes	NC-100	Freeman	276	290	299		314	323	329	329
270	Tehama Colusa Service Area	N	1	Yes	NC-100	Parrott	87	87	88		92	95	97	97
275	Sacramento River Water Metering System	N	1	Yes	NC-100	Freeman	759	770	793		817	841	866	866
276	Red Bluff Research Pumping Plant O&M	N	1	Yes	NC-100	Freeman	364	372	383		395	408	423	423
277	Tehama Colusa Fish Facility	G	1	Yes	NC-100	Freeman	82	82	84		87	87	89	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:							1,640	1,673	1,719		1,777	1,826	1,876	1,876
0725 - A50 - Facilities Maintenance & Rehabilitation														
278	Life Safety Code	M	2	Yes	NC-100	Gardner	100	150	150		150	150	150	150
A50 - Approp Subtotal:							100	150	150		150	150	150	150
0725 - Project Subtotal:							4,185	4,545	4,634		4,480	3,573	3,661	3,670
0921 - CVP, San Felipe Division (SCC-100)														
0921 - A10 - Water & Energy Management & Development														
524	Mitigation For Construction	H	1	Yes	SCC-100	Myers	110	115	120		125	129	136	142
525	Water Conservation	C	1	No	SCC-100	Woolley	52	54	30		31	31	32	32
526	N E P A Compliance	H	1	Yes	SCC-100	Myers	160	202	210		217	227	238	251
981	Water Marketing And Contracting	H	2	Yes	SCC-100	Jones	75	96	100		102	109	114	118
A10 - Approp Subtotal:							397	467	460		475	496	520	543
0921 - A20 - Land Management & Development														
527	San Justo Dam And Reservoir	L	1	Yes	SCC-100	Feng	402	6,406	7,356		6,406	250	260	275
883	Land Use Compliance	L	2	No	SCC-100	Epperson	78	192	206		217	237	249	250
1044	Land Resource Protection	L	1	No	SCC-100	Epperson	39	49	56		68	85	89	93
A20 - Approp Subtotal:							519	6,647	7,618		6,691	572	598	618
0921 - A30 - Fish & Wildlife Management & Development														
528	Environmental Monitoring	H	1	Yes	SCC-100	Kinsey	28	28	31		33	33	35	34
982	San Felipe Biological Opinion Implementation	H	1	Yes	SCC-100	Kinsey	71	75	78		82	85	89	87
A30 - Approp Subtotal:							99	103	109		115	118	124	121
0921 - A40 - Facilities Operation														
1037	Deficiencies In Cost Recovery For Authorities	N	2	Yes	SCC-100	Pennino	-	1,225	1,274		1,325	1,378	1,433	1,476
2551	Emergency Management-San Felipe Division	N	1	No	SCC-100	Pennino	-	-	10		-	12	-	-
A40 - Approp Subtotal:							-	1,225	1,284		1,325	1,390	1,433	1,476
0921 - A50 - Facilities Maintenance & Rehabilitation														
2069	Recreation Facilities/ADA Compliance-San Felipe Division	0	1	No	SCC-100	Epperson	-	29	100		200	400	400	400

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY07 Request	FY08 Orig Est	FY09 Est.	% Change	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.
2549	RO&M Program Examinations-San Felipe Division	T	1	No	SCC-100	Pennino	-	-	10		-	-	13	-
A50 - Approp Subtotal:							-	29	110		200	400	413	400
0921 - Project Subtotal:							1,015	8,471	9,581		8,806	2,976	3,088	3,158

1205 - CVP, San Joaquin Division (SCC-100)

1205 - A30 - Fish & Wildlife Management & Development

511	Land Retirement	F	3	Yes	SCC-100	Delamore	-	500	500		500	500	500	500
638	San Joaquin Basin Action Plan	F	1	Yes	SCC-100	Niven	309	327	341		356	374	391	412
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:							309	3,827	3,841		3,856	3,874	3,891	3,912
1205 - Project Subtotal:							309	3,827	3,841		3,856	3,874	3,891	3,912

1741 - CVP, Shasta Division (NC-100)

1741 - A10 - Water & Energy Management & Development

530	Water Service And Repayment Contracts	W	2	Yes	NC-100	Robertson	208	271	279		287	295	303	303
531	Reservoir Ecology And Water Modeling	W	2	Yes	NC-100	Holt	142	142	142		-	-	-	-
532	Water Conservation	C	2	No	NC-100	Perkins	33	113	117		121	125	129	129
533	Water Quality Monitoring	W	2	Yes	NC-100	Wisniewski	107	112	118		124	127	136	142
689	Shasta Enlargement Studies	0	2	No	NC-100	Garcia	-	5,000	5,000		-	-	-	-
*1106	Water Quality/Flooding/Conjunctive Use	W	2	No	NC-100	Matanga	-	320	336		353	371	390	410
2656	Shasta Enlargement Project	0	3	No	NC-100	Garcia	-	-	5,000		-	-	-	-
A10 - Approp Subtotal:							490	5,958	10,992		885	918	958	984

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	Hobbs	77	37	38		39	40	41	41
A20 - Approp Subtotal:							177	137	138		139	140	141	141

1741 - A30 - Fish & Wildlife Management & Development

537	Clear Creek Restoration	F	2	No	NC-100	DeStaso III	135	150	150		150	166	185	185
538	Coleman National Fish Hatchery Rehabilitation	F	2	Yes	NC-100	DeStaso III	-	170	-		-	-	-	-
542	Alternative Hatchery Designs	F	2	No	NC-100	Holt	-	170	170		195	195	195	195
A30 - Approp Subtotal:							135	490	320		345	361	380	380

1741 - A40 - Facilities Operation

545	Shasta Dam	N	1	Yes	NC-100	Ball	1,864	1,998	2,054		2,111	2,185	2,250	2,250
548	Coleman National Fish Hatchery O&M	G	1	Yes	NC-100	DeStaso III	4,590	4,728	4,860		5,177	5,342	5,451	5,587
549	Keswick Powerplant	P	1	Yes	NC-100	Ball	-	-	-		-	1,420	1,464	1,464
550	Shasta Powerplant	P	1	Yes	NC-100	Ball	-	-	-		-	4,365	4,501	4,501
551	Apprentice Training	P	1	Yes	NC-100	Ball	650	650	650		650	650	670	670

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY07 Request	FY08 Orig Est	FY09 Est.	% Change	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.
552	Keswick Dam	P	1	Yes	NC-100	Ball	-	-	-		-	1,080	1,112	1,112
997	Hydrilla Detection And Eradication Project	N	2	No	NC-100	Pederson	6	6	6		6	6	6	6
A40 - Approp Subtotal:							7,110	7,382	7,570		7,944	15,048	15,454	15,590
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	315	500	500		500	500	500	500
934	Shasta Pumping Facility	M	3	No	NC-100	Gardner	-	500	500		-	-	-	-
A50 - Approp Subtotal:							515	1,300	1,300		800	800	800	800
1741 - U40 - Facilities Operation														
549	Keswick Powerplant	P	1	Yes	NC-100	Ball	1,413	1,169	1,480		1,525	-	-	-
550	Shasta Powerplant	P	1	Yes	NC-100	Ball	3,171	4,465	5,075		5,225	-	-	-
552	Keswick Dam	P	1	Yes	NC-100	Ball	1,000	1,037	1,145		1,180	-	-	-
U40 - Approp Subtotal:							5,584	6,670	7,700		7,930	-	-	-
1741 - Project Subtotal:							14,011	21,937	28,020		18,043	17,267	17,733	17,895
0416 - CVP, Trinity River Division (NC-100)														
0416 - A10 - Water & Energy Management & Development														
287	Water Quality Monitoring	W	2	Yes	NC-100	Wisniewski	219	228	239		251	264	277	291
292	Reservoir Ecology And Water Modeling	S	2	Yes	NC-100	Holt	48	-	158		-	-	-	-
324	Water Conservation	C	2	No	NC-100	Perkins	15	42	45		46	47	48	48
A10 - Approp Subtotal:							282	270	442		297	311	325	339
0416 - A20 - Land Management & Development														
293	Hazardous Materials Management Program	L	2	Yes	NC-100	Varner	50	100	100		100	100	100	100
759	Land Management Activities	L	2	Yes	NC-100	Hobbs	47	32	32		32	32	32	32
A20 - Approp Subtotal:							97	132	132		132	132	132	132
0416 - A30 - Fish & Wildlife Management & Development														
1054	Trinity River Restoration - Program Administration	F	2	No	NC-100	Schleusner	1,942	2,019	2,084		2,152	2,224	2,297	2,372
1055	Trinity River Restoration - Modeling And Analysis	F	2	No	NC-100	Wittler	1,971	2,142	2,222		2,297	2,379	2,462	2,547
1056	Trinity River Restoration - Rehabilitation Implementation	F	2	No	NC-100	Solbos	3,087	4,706	4,873		5,043	5,220	5,401	5,589
A30 - Approp Subtotal:							7,000	8,867	9,179		9,492	9,823	10,160	10,508
0416 - A40 - Facilities Operation														
323	Trinity Powerplant	P	1	Yes	NC-100	Ball	-	-	-		-	680	703	703
326	Judge Francis Carr Powerhouse	P	1	Yes	NC-100	Ball	-	-	-		-	836	860	860
327	Spring Creek Powerplant	P	1	Yes	NC-100	Ball	-	-	-		-	735	800	800
328	Lewiston Powerplant	P	1	Yes	NC-100	Ball	-	-	-		-	401	414	414
329	Trinity Dam	N	1	Yes	NC-100	Ball	400	407	420		428	476	490	490
330	Lewiston Dam & Reservoir	P	1	Yes	NC-100	Ball	-	-	-		-	401	412	412
331	Spring Creek Debris Dam	N	1	Yes	NC-100	Ball	398	410	422		436	454	467	467
332	Whiskeytown Dam & Reservoir	N	1	Yes	NC-100	Ball	412	425	438		452	468	481	481

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY07 Request	FY08 Orig Est	FY09 Est.	% Change	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.
333	Buckhorn Dam	N	1	Yes	NC-100	Ball	195	199	205		209	221	228	228
334	Trinity River Fish Hatchery	G	1	No	NC-100	DeStaso III	1,802	1,856	1,911		1,969	2,027	2,108	2,161
925	Hydrilla Detection & Eradication Project	N	2	No	NC-100	Pederson	11	11	11		11	11	11	11
A40 - Approp Subtotal:							3,218	3,308	3,407		3,505	6,710	6,974	7,027
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 - U40 - Facilities Operation														
323	Trinity Powerplant	P	1	Yes	NC-100	Ball	839	761	878		905	-	-	-
326	Judge Francis Carr Powerhouse	P	1	Yes	NC-100	Ball	849	832	862		888	-	-	-
327	Spring Creek Powerplant	P	1	Yes	NC-100	Ball	1,906	825	887		915	-	-	-
328	Lewiston Powerplant	P	1	Yes	NC-100	Ball	422	330	462		476	-	-	-
330	Lewiston Dam & Reservoir	P	1	Yes	NC-100	Ball	400	288	420		432	-	-	-
U40 - Approp Subtotal:							4,416	3,037	3,509		3,616	-	-	-
0416 - Project Subtotal:							15,113	15,814	16,869		17,242	17,176	17,791	18,206

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	503	3,568	174		174	1,853	1,802	1,309
557	Arroyo Pasajero Watershed Management Plan	W	3	No	SCC-100	Dealy	-	232	232		232	232	232	232
573	Cantua Creek Design & Construction	W	1	No	SCC-100	Dealy	-	-	2,592		1,836	1,232	213	213
575	San Luis Canal Cross Drainage Inventory	W	3	No	SCC-100	Dealy	-	-	18		18	18	18	18
576	Drainage Projects	W	1	Yes	SCC-100	Delamore	1,980	62,305	62,305		65,419	68,690	72,124	74,968
577	San Luis Area - Groundwater Safe Yield	W	2	Yes	SCC-100	Mao	-	58	63		66	69	72	76
578	Groundwater Monitoring	W	1	Yes	SCC-100	Salazar	79	82	84		86	89	92	93
580	Water Conservation	C	1	No	SCC-100	Woolley	55	58	61		65	65	68	67
581	N E P A Compliance	H	1	Yes	SCC-100	Myers	205	212	221		230	239	250	263
584	Water Marketing And Contracting	H	2	Yes	SCC-100	Jones	287	368	346		381	393	409	425
753	Water Quality/ Groundwater	W	3	Yes	SCC-100	Mao	74	75	75		75	75	75	75
754	District Level Groundwater	W	3	Yes	SCC-100	Mao	82	83	87		91	96	101	106
1092	City Of Avenal	W	2	Yes	SCC-100	Pennino	-	694	694		-	-	-	-
A10 - Approp Subtotal:							3,265	67,735	66,952		68,673	73,051	75,456	77,845

0805 - A20 - Land Management & Development

583	Land Use Compliance	L	2	No	SCC-100	Epperson	280	376	411		450	458	471	478
653	Land Management And Development	L	2	No	SCC-100	Epperson	131	144	155		163	171	178	188
1046	Land Resource Protection	L	1	No	SCC-100	Epperson	71	77	85		90	99	102	108
1049	G I S Mapping	L	2	No	SCC-100	Erysian	60	64	67		70	73	77	72
A20 - Approp Subtotal:							542	661	718		773	801	828	846

0805 - A30 - Fish & Wildlife Management & Development

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY07 Request	FY08 Orig Est	FY09 Est.	% Change	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.
427	E S A Compliance: Implementation Of Bio Opinions For Interim, Long-Ter	H	1	Yes	SCC-100	Kinsey	103	108	113		117	121	127	130
429	Environmental Monitoring	H	1	Yes	SCC-100	Kinsey	11	11	12		13	13	14	15
A30 - Approp Subtotal:							114	119	125		130	134	141	145
0805 - A40 - Facilities Operation														
430	Deficiencies In Cost Recovery For Authorities	N	2	Yes	SCC-100	Pennino	-	-	125		-	-	-	-
433	Kesterson Cleanup/Monitoring & Long Term Mgmt Plan	G	1	Yes	SCC-100	Delamore	198	206	212		218	1,000	231	237
471	San Luis Joint Use Facilities	N	1	Yes	SCC-100	Pennino	6,782	7,365	6,375		6,618	6,816	7,021	7,231
995	Hydrilla Detection & Eradication Project	N	2	No	SCC-100	Pederson	12	12	12		12	12	12	12
2550	Emergency Management-W. San Joaquin Div-San Luis Unit	N	1	No	SCC-100	Pennino	-	-	10		-	-	10	-
A40 - Approp Subtotal:							6,992	7,583	6,734		6,848	7,828	7,274	7,480
0805 - A50 - Facilities Maintenance & Rehabilitation														
2064	RO&M Program Examinations-West San Joaquin Div.	T	1	No	SCC-100	Pennino	-	11	17		4	13	20	5
2071	Recreation Facilities/ADA Compliance-San Luis Unit	0	1	No	SCC-100	Epperson	-	37	200		400	600	600	600
A50 - Approp Subtotal:							-	48	217		404	613	620	605
0805 - Project Subtotal:							10,913	76,146	74,746		76,828	82,427	84,319	86,921
1786 - CVP, Water and Power Operations (CVO-100)														
1786 - A10 - Water & Energy Management & Development														
380	Water Management	W	1	No	CVO-100	Lubas-Willia	998	1,028	1,059		1,092	1,125	1,159	1,194
985	Long-Term Folsom Reoperation - Water And Power Costs	W	2	No	CC-100	Johnson	50	1,000	1,000		1,000	1,000	1,000	1,000
A10 - Approp Subtotal:							1,048	2,028	2,059		2,092	2,125	2,159	2,194
1786 - A30 - Fish & Wildlife Management & Development														
2042	Water Management ESA	0	1	No	CVO-100	Lubas-Willia	600	619	638		658	678	699	720
A30 - Approp Subtotal:							600	619	638		658	678	699	720
1786 - A40 - Facilities Operation														
367	Flood Control Intelligence	N	1	Yes	CVO-100	Fujitani	167	172	176		181	186	192	198
370	Water Operations	N	1	Yes	CVO-100	Fujitani	2,384	4,122	4,200		4,326	4,456	4,590	4,728
371	Hydromet	N	1	Yes	CVO-100	Manza	449	539	530		546	562	579	597
377	Power Operations (Operations)	P	1	Yes	CVO-100	Mortimeyer	3,546	3,860	3,961		4,071	4,089	4,212	4,304
378	Power Operation (Ferc)	P	1	No	CVO-100	Mortimeyer	8	8	-		-	-	-	-
379	Central Valley Automated Control System (O&M)	P	1	Yes	CVO-100	Domingo-Br	1,522	1,612	1,660		1,708	1,756	1,807	1,858
606	Central Valley Operations Office Security Program	N	1	No	CVO-100	Domingo-Br	454	580	597		613	632	651	670
1110	CVO Decision Support System O&M	N	1	Yes	CVO-100	Domingo-Br	471	553	568		583	600	617	634
A40 - Approp Subtotal:							9,001	11,446	11,692		12,028	12,281	12,648	12,989
1786 - A50 - Facilities Maintenance & Rehabilitation														
368	Central Valley Automated Control System (Fm&R)	Q	1	Yes	CVO-100	Domingo-Br	384	358	368		378	388	398	408
1109	CVO Decision Support System M&R	Q	1	Yes	CVO-100	Domingo-Br	98	55	49		50	52	53	54

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY07 Request	FY08 Orig Est	FY09 Est.	% Change	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.
A50 - Approp Subtotal:							482	413	417		428	440	451	462
1786 - U40 - Facilities Operation														
372	Power Operations (Accounting)	P	1	Yes	CVO-100	Mortimeyer	301	310	319		329	338	349	359
373	Power Operations (Rapid Return To Service)	P	1	No	CVO-100	Mortimeyer	250	250	250		250	250	250	250
374	Power Operations (O&M)	P	1	Yes	CVO-100	Mortimeyer	1,605	1,073	1,100		1,137	1,171	1,206	1,078
375	Power Operations (Chief & Administration)	P	1	Yes	CVO-100	Mortimeyer	243	250	257		265	273	281	289
984	Power Operations (Policy & Administration)	P	1	Yes	CVO-100	Mortimeyer	281	290	299		308	317	327	337
U40 - Approp Subtotal:							2,680	2,173	2,225		2,289	2,349	2,413	2,313
1786 - Project Subtotal:							13,811	16,679	17,031		17,495	17,873	18,370	18,678
1883 - CVP, Yield Feasibility Investigation (MP-700)														
1883 - A10 - Water & Energy Management & Development														
670	CVP Yield Feasibility Investigation	0	3	No	MP-700	Peach	792	1,050	590		619	649	680	713
A10 - Approp Subtotal:							792	1,050	590		619	649	680	713
1883 - Project Subtotal:							792	1,050	590		619	649	680	713
0022 - Orland Project (NC-100)														
0022 - A10 - Water & Energy Management & Development														
725	Water Conservation Orland	C	2	No	NC-100	Perkins	14	49	53		54	55	56	56
A10 - Approp Subtotal:							14	49	53		54	55	56	56
0022 - A40 - Facilities Operation														
146	Stony Gorge Reservoir	N	1	No	NC-100	Bird	331	370	375		384	392	401	409
147	East Park Reservoir	N	1	No	NC-100	Bird	343	332	345		353	362	370	379
A40 - Approp Subtotal:							674	702	720		737	754	771	788
0022 - A50 - Facilities Maintenance & Rehabilitation														
A50 - Approp Subtotal:							-	-	-		-	-	-	-
0022 - Project Subtotal:							688	751	773		791	809	827	844
0413 - Solano Project (CC-100)														
0413 - A10 - Water & Energy Management & Development														
31	NEPA Compliance	H	2	No	CC-100	Lucero	17	80	150		152	154	88	88
32	Water Conservation Activities	C	2	No	CC-100	Vonich	27	28	29		30	31	31	31
170	Energy Conservation Planning - Solano	E	2	No	CC-100	Thorne	-	31	32		33	33	33	33
195	Environmental Monitoring Program	H	2	No	CC-100	Lucero	-	38	39		40	41	41	41
226	Water Marketing	H	2	Yes	CC-100	Cartier	-	164	-		-	-	-	-

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY07 Request	FY08 Orig Est	FY09 Est.	% Change	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.
897	Groundwater Information And Reporting	W	2	No	CC-100	Parrott	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	22	112	-		-	-	-	-
A10 - Approp Subtotal:							93	480	277		282	286	209	209
0413 - A20 - Land Management & Development														
41	Hazardous Materials Program O&M, Investigation And Inspection Of Usbr Land	L	2	No	CC-100	Lucero	50	69	103		104	74	76	76
198	Resource Management And Planning	L	1	No	CC-100	Lucero	336	346	352		359	364	367	367
233	Recreation & Concession Management	R	1	No	CC-100	Lucero	595	794	823		832	845	854	854
885	Land Management And Conservation Partnerships	L	2	No	CC-100	Lucero	80	82	84		86	88	89	89
*1096	Recreation And Wildlife Cost-Share Program	R	2	No	CC-100	Petrinovich	-	66	73		80	60	66	66
A20 - Approp Subtotal:							1,061	1,357	1,435		1,461	1,431	1,452	1,452
0413 - A30 - Fish & Wildlife Management & Development														
27	Endangered Species Act Compliance	H	2	No	CC-100	Caballero	33	73	64		64	66	66	68
201	F&W Management & Development	F	2	No	CC-100	Lucero	100	146	153		156	159	161	161
A30 - Approp Subtotal:							133	219	217		220	225	227	229
0413 - A40 - Facilities Operation														
157	A D M S- Accessibility Reviews	M	2	Yes	CC-100	Lucero	8	8	9		10	10	-	-
185	Monticello & Putah Diversion Dams - Operations & Instrumentation	T	1	No	CC-100	Netto	9	10	-		-	-	-	-
191	Putah South Canal Facility Exams	T	1	No	CC-100	Lessard	6	-	-		-	-	-	-
205	Resource Operation & Maintenance	J	1	No	CC-100	Lucero	820	1,591	1,640		1,680	1,715	1,761	1,761
208	Maintenance Of Recreational Facilities	M	1	No	CC-100	Lucero	733	-	-		-	-	-	-
221	Equipment / Vehicle Maintenance	Q	1	Yes	CC-100	Lucero	100	177	116		118	129	129	129
239	Lake Berryessa - Safety	T	1	No	CC-100	Bishop	49	50	52		54	56	56	56
988	Lake Berryessa - Security	T	2	No	CC-100	Lawson	-	102	56		107	109	113	113
A40 - Approp Subtotal:							1,725	1,938	1,873		1,969	2,019	2,059	2,059
0413 - A50 - Facilities Maintenance & Rehabilitation														
609	Deferred Maintenance Repair And Rehabilitation	M	1	No	CC-100	Lucero	515	563	588		603	-	-	-
739	Accessibility Corrective Maintenance	M	2	Yes	CC-100	Lucero	-	500	500		500	-	-	-
989	VSP/ROD Implementation-Unsafe Shoreline Structure Removal	M	2	No	CC-100	Lucero	300	14,300	3,000		2,000	-	-	-
1021	Facility Examination	T		No	CC-100	Schuster	18	18	-		-	-	-	-
A50 - Approp Subtotal:							833	15,381	4,088		3,103	-	-	-
0413 - Project Subtotal:							3,845	19,375	7,890		7,035	3,961	3,947	3,949
0767 - Ventura River Project (SCC-100)														
0767 - A10 - Water & Energy Management & Development														
887	N E P A Compliance	H	1	Yes	SCC-100	Myers	21	22	23		24	24	25	26
A10 - Approp Subtotal:							21	22	23		24	24	25	26

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY07 Request	FY08 Orig Est	FY09 Est.	% Change	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.
0767 - A20 - Land Management & Development														
884	Land Use Compliance	L	2	No	SCC-100	Epperson	738	310	366		374	399	419	426
1047	Land Resource Protection	L	1	No	SCC-100	Epperson	65	70	83		89	101	109	117
A20 - Approp Subtotal:							803	380	449		463	500	528	543
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	Salazar	-	7	5		5	9	5	5
2066	Recreation Facilities/ADA Compliance-Ventura Project	0	1	No	SCC-100	Epperson	-	37	200		400	600	600	600
A50 - Approp Subtotal:							-	44	205		405	609	605	605
0767 - Project Subtotal:							824	458	677		892	1,145	1,158	1,174
Report Total:							145,404	304,122	322,436		309,578	314,602	296,388	303,405
A10 - Approp Total:							31,162	124,954	130,402		110,670	115,192	117,086	120,519
A20 - Approp Total:							7,420	16,376	17,966		17,169	10,862	10,962	11,178
A30 - Approp Total:							16,684	28,211	49,766		60,047	70,120	49,564	52,066
A40 - Approp Total:							51,015	60,885	58,076		59,781	72,213	73,465	74,625
A50 - Approp Total:							20,842	55,757	46,663		41,734	37,360	36,219	36,025
U40 - Approp Total:							18,281	17,939	19,563		20,177	8,855	9,092	8,992
Report Total:							145,404	304,122	322,436		309,578	314,602	296,388	303,405