

FY 2010 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	FY08 Request	FY09 Orig Est	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.	FY14 Est.
0368 - Cachuma Project (SCC-100)													
0368 - A10 - Water & Energy Management & Development													
518	N E P A Compliance	H	1	Yes	SCC-100	Myers	193	201	201	209	217	226	235
546	Water Conservation	C	1	No	SCC-100	Woolley	96	97	98	98	102	102	105
563	Water Marketing Contracting	H	2	Yes	SCC-100	Carter	341	341	286	287	297	304	308
A10 - Approp Subtotal:							630	639	585	594	616	632	648
0368 - A20 - Land Management & Development													
564	Land Use Compliance	L	2	No	SCC-100	Epperson	333	352	364	381	398	418	441
1048	Land Resource Protection	L	1	No	SCC-100	Epperson	67	77	76	82	87	92	97
2982	NEPA/ESA Compliance for Land Management Activities	L	2	No	SCC-100	Myers	-	-	6	6	7	7	7
A20 - Approp Subtotal:							400	429	446	469	492	517	545
0368 - A30 - Fish & Wildlife Management & Development													
519	Environmental Monitoring	H	1	Yes	SCC-100	Kinsey	41	43	45	47	49	51	53
A30 - Approp Subtotal:							41	43	45	47	49	51	53
0368 - A40 - Facilities Operation													
571	Bradbury Dam/Cachuma Reservoir	N	1	Yes	SCC-100	Salazar	579	597	614	634	656	675	696
2189	Emergency Management-Cachuma Project	N	1	No	SCC-100	Salazar	12	-	4	12	4	4	4
A40 - Approp Subtotal:							591	597	618	646	660	679	700
0368 - A50 - Facilities Maintenance & Rehabilitation													
2043	RO&M Program Examinations-Cachuma Project	T	1	No	SCC-100	Salazar	12	6	6	13	7	7	8
2068	Recreation Facilities/ADA Compliance-Cachuma Project	0	1	No	SCC-100	Epperson	37	200	213	403	555	556	559
2421	Lake Cachuma Water and Sewage Systems	0	2	No	SCC-100	Epperson	-	2,021	2,568	2,381	1,199	-	2,021
A50 - Approp Subtotal:							49	2,227	2,787	2,797	1,761	563	2,588
0368 - Project Subtotal:							1,711	3,935	4,481	4,553	3,578	2,442	4,534
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	-	12	37	12	12	12	12
20	Water Conservation Activities	C	2	No	CC-100	Vonich	174	177	181	187	189	193	207
22	N E P A Compliance	H	2	Yes	CC-100	Robinson	217	219	233	253	268	285	219
36	Environmental Monitoring Program	H	2	Yes	CC-100	Deason	112	114	117	120	122	122	114
84	Energy Conservation Planning - Folsom & Nimbus Dam/Power Plant Areas	E	2	Yes	CC-100	Thorne	-	31	-	31	31	31	31
107	Water Marketing	H	2	Yes	CC-100	Cartier	209	215	222	222	226	226	215

* 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	FY08 Request	FY09 Orig Est	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.	FY14 Est.
145	Development And Implementation Of Existing Proposals	U	2	Yes	CC-100	Robinson	71	76	80	82	85	88	94
158	Water Related Resource Management	X	2	Yes	CC-100	Deason	87	89	91	93	94	94	89
200	Water Forum	W	2	Yes	CC-100	Robinson	100	178	181	183	185	185	178
893	American River Operations Support	H	2	Yes	CC-100	Robinson	141	169	171	173	175	175	169
900	Groundwater Monitoring And Reports	W	2	No	CC-100	Parrott	6	11	11	11	11	11	11
A10 - Approp Subtotal:							1,117	1,291	1,324	1,367	1,398	1,422	1,339
0353 - A20 - Land Management & Development													
43	Hazardous Materials Program O&M, Investigation & Inspection of USBR Land	L	2	Yes	CC-100	Vonich	166	190	194	199	204	206	209
76	Resource Management	L	2	No	CC-100	Petrinovich	429	742	355	767	775	775	742
78	Recreation & Concessions Management	R	2	No	CC-100	Petrinovich	105	108	111	115	118	118	114
*1094	Recreation And Wildlife Cost-Share Program	R	2	No	CC-100	Petrinovich	-	735	-	891	667	667	735
1102	Resource Management Plans - Development & Monitoring	L	2	No	CC-100	Petrinovich	-	441	-	30	30	30	441
A20 - Approp Subtotal:							700	2,216	660	2,002	1,794	1,796	2,241
0353 - A30 - Fish & Wildlife Management & Development													
241	Endangered Species Act Compliance	H	2	Yes	CC-100	Robinson	86	90	93	95	99	99	90
971	Folsom Dam Penstock Temperature Control Device	F	2	No	CC-100	Lessard	-	210	-	4,068	-	-	210
A30 - Approp Subtotal:							86	300	93	4,163	99	99	300
0353 - A40 - Facilities Operation													
64	Nimbus Dam Operations & Maintenance	M	1	Yes	CC-100	Netto	280	303	337	345	350	350	303
66	Folsom Pumping Plant/Pipeline O&M	N	1	Yes	CC-100	Netto	834	878	902	925	955	955	878
85	Nimbus Fish Hatch Management/Food	G	1	No	CC-100	Robinson	2,450	2,755	2,405	2,899	2,988	2,988	2,755
92	Recreation O&M & Public Information And Outreach	J	2	No	CC-100	Avalos	381	675	334	416	421	424	475
104	Folsom Area Buildings, Grounds & Roads Maintenance	M	2	Yes	CC-100	Adair	941	989	1,015	1,045	1,075	1,075	989
105	Folsom South Canal Operations & Maintenance	M	1	Yes	CC-100	Netto	395	415	420	436	448	448	415
183	Folsom Garage	Q	1	Yes	CC-100	Adair	494	515	480	500	521	548	548
236	Telecom & Computer Services - CCAO	Q	1	Yes	CC-100	Denes	441	442	472	483	495	495	442
827	A D M S- Accessibility Reviews	M	2	Yes	CC-100	Bishop	9	10	-	-	-	-	-
863	Folsom Dam Operations & Maintenance	M	1	Yes	CC-100	Netto	883	925	948	975	1,001	1,001	925
886	Folsom - Safety	T	1	Yes	CC-100	Holloway	61	64	70	71	77	81	64
986	Folsom - Security	0	1	No	CC-100	Lawson	225	760	775	785	797	812	760
1000	Hydrilla Detection & Eradication Project	N	2	No	CC-100	Pederson	31	31	31	31	31	31	31
A40 - Approp Subtotal:							7,425	8,762	8,189	8,911	9,159	9,208	8,585
0353 - A50 - Facilities Maintenance & Rehabilitation													
*249	Folsom Dam Operations Center - Relocation And Construction	M	3	No	CC-100	Lessard	-	5,000	-	-	-	-	-
738	Accessibility Corrective Maintenance	M	2	Yes	CC-100	Bishop	300	500	300	-	-	-	500
*1100	Folsom Dam - Support In Conjunction With Corps Of Engineer's Modifications	0	2	Yes	CC-100	Lessard	-	500	500	500	500	500	500
A50 - Approp Subtotal:							300	6,000	800	500	500	500	1,000
0353 - U40 - Facilities Operation													
38	Folsom Powerplant Operations & Maintenance	P	1	Yes	CC-100	Netto	2,993	2,705	2,783	2,873	2,953	2,953	2,705
58	Nimbus Powerplant Operations & Maintenance	P	1	Yes	CC-100	Netto	1,761	1,658	1,708	1,759	1,805	1,805	1,658

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY08 Request	FY09 Orig Est	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.	FY14 Est.
68	Folsom Switchyard Operations & Maintenance	P	1	Yes	CC-100	Netto	90	160	165	170	176	176	160
71	Nimbus Switchyard Operations & Maintenance	P	1	Yes	CC-100	Netto	78	40	41	41	43	43	40
U40 - Approp Subtotal:							4,922	4,563	4,697	4,843	4,977	4,977	4,563
0353 - Project Subtotal:							14,550	23,132	15,763	21,786	17,927	18,002	18,028

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	Lessard	2,942	11,000	-	-	-	-	-
169	Energy Conservation Planning - Auburn Dam Area	E	2	No	CC-100	Thorne	-	35	-	36	36	36	35
209	A D M S- Accessibility Reviews	U	2	Yes	CC-100	Caballero	-	5	-	-	-	-	-
211	Recreation Contracts - (Parks-Forestry)	U	2	Yes	CC-100	Caballero	1,408	1,550	2,000	1,642	1,691	1,691	1,550
217	Land Resource Management	U	2	Yes	CC-100	Caballero	124	127	131	132	135	135	127
219	Maintenance of Buildings and Grounds	U	2	Yes	CC-100	Caballero	200	251	264	472	482	482	251
787	Hazardous Materials Program O&M, Investigation, & Insp Of U S B R Lands	U	2	Yes	CC-100	Vonich	18	18	18	18	18	18	18
1032	Hazardous Material Program - Sliger Mine	U	2	Yes	CC-100	Vonich	31	22	20	20	20	20	22
A10 - Approp Subtotal:							4,723	13,008	2,433	2,320	2,382	2,382	2,003

0859 - A50 - Facilities Maintenance & Rehabilitation

741	Accessibility Corrective Maintenance	M	2	Yes	CC-100	Caballero	100	250	-	-	-	-	250
A50 - Approp Subtotal:							100	250	-	-	-	-	250
0859 - Project Subtotal:							4,823	13,258	2,433	2,320	2,382	2,382	2,253

0863 - CVP, Delta Division (SCC-100)

0863 - A10 - Water & Energy Management & Development

279	D-M Canal Subsidence	W	3	No	SCC-100	Mao	11	13	14	14	14	14	14
381	Groundwater Monitoring	W	1	Yes	SCC-100	Salazar	17	170	126	131	135	142	146
382	Suisun Marsh Preservation	W	1	Yes	SCC-100	Laurence	500	200	100	100	100	100	100
384	Water Marketing And Contracting	H	2	Yes	SCC-100	Jones	630	651	614	625	637	650	670
385	Water Conservation	C	1	No	SCC-100	Woolley	60	63	63	64	64	64	70
386	N E P A Compliance	H	1	Yes	SCC-100	Myers	209	216	193	201	208	217	226
747	Delta Division Contract Renewals-Groundwater	W	3	No	SCC-100	Mao	52	55	58	61	64	67	70
1002	Aquatic Weed Research	S	2	No	SCC-100	Pederson	-	16	16	16	16	16	16
1014	Interagency Ecological Program	H	1	No	SCC-100	Lentz	4,000	6,750	7,000	7,210	7,450	7,675	7,904
1052	Delta-Mendota Canal Water Quality Monitoring	W	2	No	SCC-100	Eacock	400	776	800	824	848	874	900
1124	DMC - Regulatory Actions	W	2	Yes	SCC-100	Mao	85	178	184	190	200	210	218
2073	Pelagic Organisms Decline - Investigation	S	2	No	SCC-100	Lentz	1,000	2,750	2,750	2,750	2,750	2,750	2,750
2074	South Delta Hydrodynamics-Fisheries Investigation	S	2	No	SCC-100	Lentz	100	300	300	300	300	300	300
*2148	Hydrologic & Operational Modeling	W	3	No	MP-700	Matanga	-	315	-	-	-	-	-
2632	Vegetation Removal - Environmental Activities	H	1	Yes	SCC-100	Feng	-	220	190	190	-	-	-
2633	Abandoned Intake Channel - Environmental Activities	H	1	No	SCC-100	Dealy	-	231	75	75	-	-	-

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY08 Request	FY09 Orig Est	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.	FY14 Est.
A10 - Approp Subtotal:							7,064	12,904	12,483	12,751	12,786	13,079	13,384
0863 - A20 - Land Management & Development													
389	Land Use Compliance	L	2	No	SCC-100	Epperson	351	399	387	408	427	449	470
1045	Land Resource Protection	L	1	No	SCC-100	Epperson	67	76	76	81	85	89	94
1050	G I S Mapping	L	2	No	SCC-100	Erysian	64	66	70	74	78	80	75
2978	NEPA/ESA Compliance for Land Management Activities	L	2	No	SCC-100	Myers	-	-	6	6	7	7	7
A20 - Approp Subtotal:							482	541	539	569	597	625	646
0863 - A30 - Fish & Wildlife Management & Development													
393	Tracy (Jones) Pumping Plant Mitigation Prgm	F	2	No	SCC-100	Silva	2,083	1,883	2,661	2,105	2,165	1,580	1,553
394	Contra Costa P.P. Mitigation Pgm	F	2	Yes	SCC-100	Dealy	86	3,334	3,334	5,251	5,225	3,086	588
395	Contra Costa Monitoring	F	2	Yes	SCC-100	Dealy	68	77	78	78	78	78	78
396	E S A Compliance: Implementation Of Bio Opinions For Interim	H	1	Yes	SCC-100	Kinsey	349	363	381	395	415	432	449
398	Environmental Monitoring	H	1	Yes	SCC-100	Kinsey	31	32	34	36	38	39	41
746	South Delta Improvement Program (Formerly Interim South Delta Program)	F	2	No	SCC-100	McHale	-	15,000	15,000	20,000	15,000	-	-
1068	Suisun Marsh Preservation	F	1	Yes	SCC-100	Laurence	1,655	2,018	2,085	2,076	1,873	1,873	1,873
A30 - Approp Subtotal:							4,272	22,707	23,573	29,941	24,794	7,088	4,582
0863 - A40 - Facilities Operation													
399	Delta Cross Channel	N	1	Yes	SCC-100	Pennino	57	59	61	63	66	68	70
402	Delta Water Quality Monitoring	N	1	Yes	SCC-100	Pennino	542	542	452	466	482	497	513
983	Tracy Fish Collecting Facility	G	1	No	SCC-100	Pennino	4,897	5,043	5,196	5,351	5,512	5,677	5,844
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	-	-	-	-	-	-
2103	Emergency Management-Delta Division	N	1	No	SCC-100	Pennino	12	-	-	12	-	-	12
A40 - Approp Subtotal:							5,529	5,649	5,714	5,897	6,065	6,247	6,444
0863 - A50 - Facilities Maintenance & Rehabilitation													
830	A D M S-Accessibility Upgrades	M	3	Yes	SCC-100	Pennino	271	-	-	-	-	-	-
2065	RO&M Program Examinations-Delta Division	T	1	No	SCC-100	Pennino	4	-	-	4	-	-	4
2070	Recreation Facilities/ADA Compliance-Delta Division	0	1	No	SCC-100	Epperson	26	100	206	258	404	406	407
A50 - Approp Subtotal:							301	100	206	262	404	406	411
0863 - Project Subtotal:							17,648	41,901	42,515	49,420	44,646	27,445	25,467
0880 - CVP, East Side Division (CC-100)													
0880 - A10 - Water & Energy Management & Development													
50	Water Conservation Activities	C	2	No	CC-100	Vonich	25	25	26	27	28	28	28
51	Energy Conservation Planning - East Side	E	3	No	CC-100	Thorne	-	34	-	38	38	38	34
59	N E P A Compliance	H	2	Yes	CC-100	Brooks	47	64	59	54	54	54	64
89	New Melones Engineering Studies	E	3	Yes	CC-100	Netto	25	42	43	44	44	44	42
204	Water Marketing	H	2	Yes	CC-100	Cartier	18	19	20	21	21	21	19

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY08 Request	FY09 Orig Est	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.	FY14 Est.
222	East Side Water Resources Mgmt and Environmental Compliance	H	2	Yes	CC-100	Deason	55	496	253	511	514	514	496
237	Tri-Dams Management	W	2	Yes	CC-100	Cartier	88	90	92	94	96	96	90
611	Environmental Monitoring Program	H	2	Yes	CC-100	Brooks	104	147	179	166	175	175	147
838	New Melones Revised Plan of Operations CCAO support	W	2	Yes	CC-100	Deason	375	398	403	396	414	414	398
962	Eastside Integrated Resource Management Planning	W	2	Yes	CC-100	Deason	225	-	-	-	-	-	-
A10 - Approp Subtotal:							962	1,315	1,075	1,351	1,384	1,384	1,318
0880 - A20 - Land Management & Development													
52	Hazardous Materials Program O&M,Investigation & Inspection of USBR Land	L	2	Yes	CC-100	Brooks	24	31	50	40	40	40	31
212	Recreation & Concessions Mgmt.	R	2	No	CC-100	Brooks	395	448	525	469	488	488	448
248	Land Resource Management	L	2	No	CC-100	Brooks	148	245	358	249	252	252	245
1093	Resource Management Plan (New Melones Lake)	L	2	No	CC-100	Brooks	-	372	102	-	-	-	-
A20 - Approp Subtotal:							567	1,096	1,035	758	780	780	724
0880 - A30 - Fish & Wildlife Management & Development													
54	Endangered Species Act Compliance	H	2	Yes	CC-100	Brooks	22	29	37	33	35	35	29
A30 - Approp Subtotal:							22	29	37	33	35	35	29
0880 - A40 - Facilities Operation													
24	New Melones Dam Operations & Maintenance	M	2	Yes	CC-100	Guidice	196	226	236	240	247	247	226
63	Buildings, Grounds, Roads N M Dam	M	2	Yes	CC-100	Netto	-	20	-	-	-	-	-
193	A D M S- Accessibility Reviews	M	2	Yes	CC-100	Brooks	11	11	-	-	-	-	-
207	Visitor Center Operations	J	2	No	CC-100	Brooks	161	262	288	281	287	287	262
223	Resource Operations And Maintenance	J	2	No	CC-100	Brooks	2,156	2,377	2,686	2,540	2,591	2,591	2,377
244	New Melones - Safety	T	2	Yes	CC-100	Bishop	50	51	68	74	74	74	51
987	New Melones - Security	T	2	No	CC-100	Lawson	25	107	42	50	57	59	62
999	Hydrilla Detection & Eradication Project	N	2	No	CC-100	Pederson	4	4	4	4	4	4	4
A40 - Approp Subtotal:							2,603	3,058	3,324	3,189	3,260	3,262	2,982
0880 - A50 - Facilities Maintenance & Rehabilitation													
740	Accessibility Corrective Maintenance	M	2	No	CC-100	Brooks	300	592	300	-	-	-	592
A50 - Approp Subtotal:							300	592	300	-	-	-	592
0880 - U40 - Facilities Operation													
47	New Melones Powerplant Operations & Maintenance	P	1	Yes	CC-100	Guidice	1,627	1,566	1,645	1,663	1,702	1,702	1,566
U40 - Approp Subtotal:							1,627	1,566	1,645	1,663	1,702	1,702	1,566
0880 - Project Subtotal:							6,081	7,656	7,416	6,994	7,161	7,163	7,211
1785 - CVP, Friant Division (SCC-100)													
1785 - A10 - Water & Energy Management & Development													
407	Water Conservation	C	1	No	SCC-100	Woolley	137	144	151	158	165	166	166
423	San Joaquin Valley Land Subsidence	W	3	No	SCC-100	Mao	12	13	14	14	14	14	15
586	N E P A Compliance	H	1	Yes	SCC-100	Myers	413	429	408	425	440	459	478

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587	Water Marketing/Contracting	H	2	Yes	SCC-100	Hidleburg	431	492	521	540	564	609	623
871	Groundwater Monitoring	W	1	Yes	SCC-100	Salazar	138	142	147	154	158	161	167
1003	Aquatic Weed Research	S	2	No	SCC-100	Pederson	-	24	24	24	24	24	24
2419	Madera Irrigation District Water Supply Enhancement	0	2	No	SCC-100	Chow	-	1,000	1,000	-	-	-	-
A10 - Approp Subtotal:							1,131	2,244	2,265	1,315	1,365	1,433	1,473
1785 - A20 - Land Management & Development													
410	Land Use Compliance	L	2	No	SCC-100	Epperson	377	400	403	429	456	480	509
1043	Land Resource Protection	L	1	No	SCC-100	Epperson	75	83	83	87	91	96	101
1051	G I S Mapping	L	2	No	SCC-100	Erysian	64	66	70	74	76	78	73
2974	NEPA/ESA Compliance for Land Management Activities	L	2	No	SCC-100	Myers	-	-	6	6	7	7	7
A20 - Approp Subtotal:							516	549	562	596	630	661	690
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	561	604	629	655	688	703	729
413	Environment Monitoring	H	1	Yes	SCC-100	Kinsey	53	55	57	61	64	66	69
2572	San Joaquin River Restoration Settlement Program	F	2	Yes	SCC-100	Curley	-	5,000	-	-	-	-	-
A30 - Approp Subtotal:							614	5,659	686	716	752	769	798
1785 - A40 - Facilities Operation													
415	Friant Dam And Millerton Lake	N	1	Yes	SCC-100	Salazar	2,734	3,177	3,221	3,317	3,417	3,521	3,625
416	San Joaquin River Operations	N	1	Yes	SCC-100	Salazar	304	312	322	332	342	357	366
417	Columbia Mowry System	N	1	Yes	SCC-100	Salazar	249	257	264	273	280	280	288
749	Misc. Oper, Maint, Res, Mgt Activities	N	1	Yes	SCC-100	Salazar	204	261	118	121	124	128	131
998	Hydrilla Detection & Eradication Project	N	2	No	SCC-100	Pederson	37	37	37	37	37	37	37
1003	Aquatic Weed Research	N	2	No	SCC-100	Pederson	24	-	-	-	-	-	-
2188	Emergency Management-Friant Division	N	1	No	SCC-100	Salazar	12	-	4	12	4	4	4
A40 - Approp Subtotal:							3,564	4,044	3,966	4,092	4,204	4,327	4,451
1785 - A50 - Facilities Maintenance & Rehabilitation													
829	Accessibility Corrective Maintenance	M	1	Yes	SCC-100	Salazar	75	75	-	-	-	-	-
2044	RO&M Program Examinations-Friant Division	T	1	No	SCC-100	Salazar	10	10	12	12	13	13	13
2067	Recreation Facilities/ADA Compliance-Friant Division	0	1	No	SCC-100	Epperson	37	200	213	403	555	556	559
A50 - Approp Subtotal:							122	285	225	415	568	569	572
1785 - Project Subtotal:							5,947	12,781	7,704	7,134	7,519	7,759	7,984
0214 - CVP, Miscellaneous Project Programs (MP-400)													
0214 - A10 - Water & Energy Management & Development													
436	Water Planning And Management Services	C	3	No	MP-400	Slavin	398	1,134	916	945	992	1,042	1,094
440	Irrigation And Drainage Technical Support	W	3	Yes	MP-400	Johnson Jr.	179	185	115	120	125	135	140
451	Model Maintenance	W	2	Yes	MP-400	Mao	485	599	629	660	693	728	764
452	CVP/SWP Model/Data Development	W	2	Yes	MP-400	Tansey	266	279	293	308	323	340	356
454	C V P Water Conservation Program	U	2	No	MP-400	Slavin	975	1,682	1,466	1,550	1,600	1,695	1,780

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY08 Request	FY09 Orig Est	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.	FY14 Est.
455	Resource Activities	X	3	No	MP-400	Bailey	163	170	-	-	-	-	-
457	Water Marketing/Water Service & Repayment	H	1	Yes	MP-400	Stevenson	840	873	1,014	1,054	1,096	1,140	1,187
458	Water Marketing - Water Rights	H	1	Yes	MP-400	Stevenson	710	738	923	960	998	1,038	1,080
461	Water Transfer Program	W	2	Yes	MP-400	Heffler-Scott	487	541	542	563	585	603	620
462	CVP G I S Program - Water Marketing	W	2	Yes	MP-400	Johnson Jr.	445	421	439	458	476	495	520
677	Water Quality Coordination	0	2	Yes	MP-400	Mao	99	124	130	136	143	150	158
685	Model Evaluation	W	2	Yes	MP-400	Mao	103	131	135	142	149	156	164
972	Clean Water Action Plan Coordination	W	2	Yes	MP-400	Mao	329	399	421	442	464	487	511
1115	Groundwater Technical Support	U	2	Yes	MP-200	Parrott	21	23	23	24	25	25	26
1125	Mokelumne River Regional Water Storage	0	1	No	MP-400	Peach	-	1,300	-	-	-	-	-
1143	N E P A Technical Support	H	2	No	MP-400	Eckart	217	226	190	198	206	214	222
1145	CVP Ratesetting Services (Water Marketing)	H	1	Yes		Wesson	3,140	6,381	7,216	7,373	7,547	7,740	7,880
1146	Baseline Water Quality Monitoring	W	1	No	MP-150	Fields	583	606	374	394	415	436	458
*2169	Economic Model Maintenance	W	1	Yes	MP-400	Mao	-	87	91	96	101	106	110
2187	Sacramento Valley Water Management Program (Phase 8)	H	1	Yes	MP-400	Rust	211	221	229	239	247	260	273
A10 - Approp Subtotal:							9,651	16,120	15,146	15,662	16,185	16,790	17,343

0214 - A20 - Land Management & Development

455	Resource Activities	R	3	No	MP-400	Bailey	-	-	157	164	171	178	185
463	Land Management & Development (Realty)	L	2	No	MP-400	Johnson Jr.	419	852	635	665	695	725	755
896	Land Management & Development (Tech Spt)	L	3	No	MP-400	Johnson Jr.	179	240	210	220	231	240	250
1147	N H P A Section 106 And 110 Compliance	L	2	No	MP-400	Welch	215	224	233	242	253	263	274
1148	Hazardous Materials Management	L	2	No	MP-400	Fields	420	434	426	444	463	483	503
1149	Hazardous Waste Site Investigation & Cleanup	L	2	No	MP-400	Fields	362	377	368	382	397	413	430
2063	Cultural Resources Data Management	H	2	No	MP-400	Welch	39	40	41	42	43	44	45
2072	Museum Property Management	H	2	No	MP-400	Leigh	181	187	191	196	200	204	210
2894	Environmental Management System	H	2	No	MP-400	Fields	-	-	149	154	159	164	169
A20 - Approp Subtotal:							1,815	2,354	2,410	2,509	2,612	2,714	2,821

0214 - A30 - Fish & Wildlife Management & Development

472	Anadromous Fish Screen Prgm (AFSP)	F	2	Yes	MP-400	Meier	-	1,600	760	760	760	760	760
473	Refuge Water Supply, Facility Construction	F	1	Yes	MP-400	Jachens	-	1,000	1,000	1,000	1,000	1,000	1,000
807	Fish & Wildlife Coordination Act	F	2	No	MP-400	Kleinsmith	75	77	79	82	85	88	91
873	Ecosystem/Water System Models	F	2	Yes	MP-700	Tansey	-	597	-	658	691	725	597
1150	Central Valley Habitat Monitoring Program	H	2	No	MP-400	Simpson	378	445	422	436	424	437	451
1151	Fisheries Technical Support	F	2	No	MP-400	Lentz	76	125	129	133	137	141	145
1152	Wildlife Habitat Augmentation	F	2	No	MP-400	Thomson	-	515	526	541	555	573	591
1153	C V P I A Administrative Expense	H	1	No	MP-180	Kaplan	702	800	1,121	1,001	1,033	1,115	1,107
A30 - Approp Subtotal:							1,231	5,159	4,037	4,611	4,685	4,839	4,742

0214 - A40 - Facilities Operation

479	Technical Review And Guidance	M	1	Yes	MP-400	Lally	324	426	482	496	515	532	546
1137	CVP Radio Program	P	1	Yes	CVO-100	Shima	468	541	542	562	579	579	541
2992	Integrated Pest Management	N	2	No	MP-400	Pederson	-	-	50	52	54	56	58
A40 - Approp Subtotal:							792	967	1,074	1,110	1,148	1,167	1,145

0214 - A50 - Facilities Maintenance & Rehabilitation

* 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	FY08 Request	FY09 Orig Est	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.	FY14 Est.
481	Facility Examination	T	1	No	MP-400	Lally	276	395	427	438	458	496	507
1138	Regional Landslide Surveillance	T	1	Yes	MP-200	Sherer	15	36	38	39	40	41	42
A50 - Approp Subtotal:							291	431	465	477	498	537	549
0214 - Project Subtotal:							13,780	25,031	23,133	24,368	25,129	26,047	26,600
1910 - CVP, RAX Projects (MP-400)													
1910 - A50 - Facilities Maintenance & Rehabilitation													
508	Replace, Add, And Extraordinary Maint	M	1	Yes	MP-400	Sandoval	19,410	30,091	40,173	30,091	30,091	30,091	30,091
A50 - Approp Subtotal:							19,410	30,091	40,173	30,091	30,091	30,091	30,091
1910 - Project Subtotal:							19,410	30,091	40,173	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	92	97	102	103	106	109	112
151	Reservoir And River Operations	W	2	Yes	NC-100	Robertson	26	108	100	100	100	100	100
253	Water Conservation	C	2	No	NC-100	Perkins	100	182	187	192	197	202	207
255	Water Service And Repayment Contracts	H	2	Yes	NC-100	Robertson	360	419	462	473	482	493	502
933	Groundwater Information And Reporting	W	2	No	MP-200	Parrott	18	18	18	19	19	19	18
1059	Butte County	W	2	Yes	NC-100	DeStaso III	-	210	210	-	-	-	210
A10 - Approp Subtotal:							596	1,034	1,079	887	904	923	1,149
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	68	191	93	97	99	103	105
A20 - Approp Subtotal:							118	291	193	197	199	203	205
0725 - A30 - Fish & Wildlife Management & Development													
261	Red Bluff Fish Passage Planning Program	F	2	Yes	NC-100	Freeman	5,500	1,000	5,000	10,205	20,130	39,815	39,820
262	Glenn Colusa Irrigation District Fish Screen Improvements	F	2	Yes	NC-100	Carly	58	58	58	58	58	58	-
264	Stony Creek C H O	F	2	Yes	NC-100	Trout	250	345	455	468	478	485	494
267	Tehama Colusa Canal Deer Fencing	F	2	Yes	NC-100	Trout	-	37	37	37	37	37	37
A30 - Approp Subtotal:							5,808	1,440	5,550	10,768	20,703	40,395	40,351
0725 - A40 - Facilities Operation													
268	Red Bluff Diversion Dam	N	1	Yes	NC-100	Freeman	100	299	300	305	310	315	320
270	Tehama Colusa Service Area	N	1	Yes	NC-100	Parrott	60	88	92	95	97	97	88
275	Sacramento River Water Metering System	N	1	Yes	NC-100	Freeman	745	793	820	825	830	835	840
276	Red Bluff Research Pumping Plant O&M	N	1	Yes	NC-100	Freeman	347	383	402	406	410	414	420
277	Tehama Colusa Fish Facility	G	1	Yes	NC-100	Freeman	82	84	86	88	90	92	94
929	Sacramento River Temperature Control	N	1	Yes	CVO-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

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY08 Request	FY09 Orig Est	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.	FY14 Est.
931	Aquatic Weed Research	N	2	No	NC-100	Pederson	24	24	24	24	24	24	24
A40 - Approp Subtotal:							1,406	1,719	1,772	1,791	1,809	1,825	1,834
0725 - A50 - Facilities Maintenance & Rehabilitation													
278	Life Safety Code	M	2	Yes	NC-100	Bader	100	150	150	150	150	150	150
A50 - Approp Subtotal:							100	150	150	150	150	150	150
0725 - Project Subtotal:							8,028	4,634	8,744	13,793	23,765	43,496	43,689

0921 - CVP, San Felipe Division (SCC-100)

0921 - A10 - Water & Energy Management & Development

524	Mitigation For Construction	H	1	Yes	SCC-100	Myers	115	120	117	123	126	131	137
525	Water Conservation	C	1	No	SCC-100	Woolley	29	30	31	31	32	32	36
526	N E P A Compliance	H	1	Yes	SCC-100	Myers	202	210	193	200	208	218	225
981	Water Marketing And Contracting	H	2	Yes	SCC-100	Jones	81	100	87	93	98	101	107
A10 - Approp Subtotal:							427	460	428	447	464	482	505

0921 - A20 - Land Management & Development

527	San Justo Dam And Reservoir	L	1	Yes	SCC-100	Feng	200	7,356	8,106	6,206	250	260	275
883	Land Use Compliance	L	2	No	SCC-100	Epperson	112	206	161	199	285	300	315
1044	Land Resource Protection	L	1	No	SCC-100	Epperson	49	56	49	63	70	74	79
2975	NEPA/ESA Compliance for Land Management Activities	L	2	No	SCC-100	Myers	-	-	6	6	7	7	7
A20 - Approp Subtotal:							361	7,618	8,322	6,474	612	641	676

0921 - A30 - Fish & Wildlife Management & Development

528	Environmental Monitoring	H	1	Yes	SCC-100	Kinsey	28	31	33	33	35	34	35
982	San Felipe Biological Opinion Implementation	H	1	Yes	SCC-100	Kinsey	75	78	82	85	89	87	90
A30 - Approp Subtotal:							103	109	115	118	124	121	125

0921 - A40 - Facilities Operation

1037	Deficiencies In Cost Recovery For Authorities	N	2	Yes	SCC-100	Pennino	-	1,274	-	-	-	-	-
2551	Emergency Management-San Felipe Division	N	1	No	SCC-100	Pennino	-	10	10	-	-	12	-
A40 - Approp Subtotal:							-	1,284	10	-	-	12	-

0921 - A50 - Facilities Maintenance & Rehabilitation

2069	Recreation Facilities/ADA Compliance-San Felipe Division	O	1	No	SCC-100	Epperson	29	100	186	258	404	406	407
2549	RO&M Program Examinations-San Felipe Division	T	1	No	SCC-100	Pennino	-	10	-	-	13	-	-
A50 - Approp Subtotal:							29	110	186	258	417	406	407
0921 - Project Subtotal:							920	9,581	9,061	7,297	1,617	1,662	1,713

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

1205 - A30 - Fish & Wildlife Management & Development

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY08 Request	FY09 Orig Est	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.	FY14 Est.
511	Land Retirement	F	3	Yes	SCC-100	Lee	-	500	500	500	500	500	500
638	San Joaquin Basin Action Plan	F	1	Yes	SCC-100	Niven	327	341	356	374	391	412	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:							327	3,841	3,856	3,874	3,891	3,912	3,912
1205 - Project Subtotal:							327	3,841	3,856	3,874	3,891	3,912	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	200	279	234	243	250	259	266
531	Reservoir Ecology And Water Modeling	W	2	Yes	NC-100	Reck	-	142	-	-	-	-	-
532	Water Conservation	C	2	No	NC-100	Perkins	75	117	121	125	129	133	137
533	Water Quality Monitoring	W	2	Yes	NC-100	Wisniewski	112	118	118	121	122	124	129
689	Shasta Enlargement Studies	0	2	No	NC-100	Garcia	-	5,000	5,000	-	-	-	5,000
*1106	Water Quality/Flooding/Conjunctive Use	W	2	No	NC-100	Matanga	-	336	-	-	-	-	-
2656	Shasta Enlargement Project	0	3	No	NC-100	Chow	-	5,000	5,000	5,000	-	-	-
A10 - Approp Subtotal:							387	10,992	10,473	5,489	501	516	5,532

1741 - A20 - Land Management & Development

534	Hazardous Materials Management Program	L	2	Yes	NC-100	Varner	60	100	100	100	100	100	100
761	Land Management Activities	L	2	Yes	NC-100	Hobbs	37	38	102	106	108	112	116
A20 - Approp Subtotal:							97	138	202	206	208	212	216

1741 - A30 - Fish & Wildlife Management & Development

537	Clear Creek Restoration	F	2	No	NC-100	DeStaso III	100	150	246	251	265	270	282
542	Alternative Hatchery Designs	F	2	No	NC-100	Holt	-	170	-	-	-	-	-
A30 - Approp Subtotal:							100	320	246	251	265	270	282

1741 - A40 - Facilities Operation

545	Shasta Dam	N	1	Yes	NC-100	Bader	1,998	2,054	2,270	2,331	2,390	2,451	2,510
548	Coleman National Fish Hatchery O&M	G	1	Yes	NC-100	DeStaso III	4,728	4,860	5,825	6,029	6,237	6,455	6,678
551	Apprentice Training	P	1	Yes	NC-100	Bader	625	650	650	650	650	650	650
997	Hydrilla Detection And Eradication Project	N	2	No	NC-100	Pederson	6	6	6	6	6	6	6
A40 - Approp Subtotal:							7,357	7,570	8,751	9,016	9,283	9,562	9,844

1741 - A50 - Facilities Maintenance & Rehabilitation

553	Life Safety Code	M	2	Yes	NC-100	Bader	200	300	300	300	300	300	300
831	A D M S Accessibility Corrective Actions	M	2	Yes	NC-100	Bader	400	500	500	500	500	500	500
934	Shasta Pumping Facility	M	3	No	NC-100	Gardner	-	500	500	-	-	-	500
A50 - Approp Subtotal:							600	1,300	1,300	800	800	800	1,300

1741 - U40 - Facilities Operation

549	Keswick Powerplant	P	1	Yes	NC-100	Bader	1,169	1,480	1,525	1,470	1,511	1,552	1,593
550	Shasta Powerplant	P	1	Yes	NC-100	Bader	4,465	5,075	5,225	4,992	5,138	5,282	5,428

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY08 Request	FY09 Orig Est	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.	FY14 Est.
552	Keswick Dam	P	1	Yes	NC-100	Bader	1,037	1,145	1,180	1,018	1,046	1,074	1,102
U40 - Approp Subtotal:							6,671	7,700	7,930	7,480	7,695	7,908	8,123
1741 - Project Subtotal:							15,212	28,020	28,902	23,242	18,752	19,268	25,297

0416 - CVP, Trinity River Division (NC-100)

0416 - A10 - Water & Energy Management & Development

287	Water Quality Monitoring	W	2	Yes	NC-100	Wisniewski	200	239	269	272	275	275	280
292	Reservoir Ecology And Water Modeling	S	2	Yes	NC-100	Reck	-	158	-	-	-	-	-
324	Water Conservation	C	2	No	NC-100	Perkins	42	45	46	47	48	49	50
A10 - Approp Subtotal:							242	442	315	319	323	324	330

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	32	32	87	89	93	97	99
A20 - Approp Subtotal:							82	132	187	189	193	197	199

0416 - A30 - Fish & Wildlife Management & Development

1054	Trinity River Restoration - Program Administration	F	2	No	NC-100	Schleusner	1,894	2,084	2,152	2,224	2,297	2,372	2,443
1055	Trinity River Restoration - Modeling And Analysis	F	2	No	NC-100	Wittler	1,922	2,222	2,297	2,379	2,462	2,547	2,624
1056	Trinity River Restoration - Rehabilitation Implementation	F	2	No	NC-100	Solbos	3,189	4,873	5,043	5,220	5,401	5,589	5,759
A30 - Approp Subtotal:							7,005	9,179	9,492	9,823	10,160	10,508	10,826

0416 - A40 - Facilities Operation

329	Trinity Dam	N	1	Yes	NC-100	Bader	407	420	458	470	482	492	504
331	Spring Creek Debris Dam	N	1	Yes	NC-100	Bader	410	422	505	518	531	539	557
332	Whiskeytown Dam & Reservoir	N	1	Yes	NC-100	Bader	425	438	503	512	523	532	543
333	Buckhorn Dam	N	1	Yes	NC-100	Bader	199	205	200	211	220	231	240
334	Trinity River Fish Hatchery	G	1	No	NC-100	DeStaso III	1,556	1,911	2,316	2,408	2,479	2,559	2,646
925	Hydrilla Detection & Eradication Project	N	2	No	NC-100	Pederson	11	11	11	11	11	11	11
A40 - Approp Subtotal:							3,008	3,407	3,993	4,130	4,246	4,364	4,501

0416 - A50 - Facilities Maintenance & Rehabilitation

335	Life Safety Code	M	2	Yes	NC-100	Bader	125	200	200	200	200	200	200
A50 - Approp Subtotal:							125	200	200	200	200	200	200

0416 - U40 - Facilities Operation

323	Trinity Powerplant	P	1	Yes	NC-100	Bader	761	878	905	920	946	973	985
326	Judge Francis Carr Powerhouse	P	1	Yes	NC-100	Bader	832	862	888	1,060	1,090	1,120	1,148
327	Spring Creek Powerplant	P	1	Yes	NC-100	Bader	825	887	915	966	994	1,024	1,052
328	Lewiston Powerplant	P	1	Yes	NC-100	Bader	330	462	476	440	452	464	476
330	Lewiston Dam & Reservoir	P	1	Yes	NC-100	Bader	288	420	432	412	423	432	443
U40 - Approp Subtotal:							3,037	3,509	3,616	3,798	3,905	4,013	4,104

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY08 Request	FY09 Orig Est	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.	FY14 Est.
0416 - Project Subtotal:							13,499	16,869	17,803	18,459	19,027	19,606	20,160
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	400	174	174	1,853	1,802	1,309	1,309
557	Arroyo Pasajero Watershed Management Plan	W	3	No	SCC-100	Dealy	5	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	213
575	San Luis Canal Cross Drainage Inventory	W	3	No	SCC-100	Dealy	-	18	18	18	18	18	18
576	Drainage Projects	W	1	Yes	SCC-100	Delamore	1,500	62,305	65,419	68,690	72,124	74,968	78,716
577	San Luis Area - Groundwater Safe Yield	W	2	Yes	SCC-100	Mao	58	63	66	69	72	76	80
578	Groundwater Monitoring	W	1	Yes	SCC-100	Salazar	32	84	78	82	83	86	87
580	Water Conservation	C	1	No	SCC-100	Woolley	58	61	65	65	68	67	60
581	N E P A Compliance	H	1	Yes	SCC-100	Myers	212	221	198	204	214	223	226
584	Water Marketing And Contracting	H	2	Yes	SCC-100	Jones	356	346	353	361	373	382	398
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	58	87	91	96	101	106	87
1092	City Of Avenal	W	2	Yes	SCC-100	Pennino	1	694	694	694	-	-	-
A10 - Approp Subtotal:							2,755	66,952	69,299	73,671	75,375	77,755	81,501
0805 - A20 - Land Management & Development													
583	Land Use Compliance	L	2	No	SCC-100	Epperson	301	411	411	434	459	484	494
653	Land Management And Development	L	2	No	SCC-100	Epperson	144	155	119	136	148	158	166
1046	Land Resource Protection	L	1	No	SCC-100	Epperson	77	85	89	95	101	106	111
1049	G I S Mapping	L	2	No	SCC-100	Erysian	64	67	70	73	77	72	74
2979	NEPA/ESA Compliance for Land Management Activities	L	2	No	SCC-100	Myers	-	-	6	6	7	7	7
A20 - Approp Subtotal:							586	718	695	744	792	827	852
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	108	113	117	121	127	130	135
429	Environmental Monitoring	H	1	Yes	SCC-100	Kinsey	11	12	13	13	14	15	15
A30 - Approp Subtotal:							119	125	130	134	141	145	150
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	206	212	218	1,000	231	237	243
471	San Luis Joint Use Facilities	N	1	Yes	SCC-100	Pennino	6,238	6,375	9,653	12,376	10,087	9,026	9,298
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	-	10	-	10
A40 - Approp Subtotal:							6,456	6,734	9,893	13,388	10,340	9,275	9,563
0805 - A50 - Facilities Maintenance & Rehabilitation													
2064	RO&M Program Examinations-West San Joaquin Div.	T	1	No	SCC-100	Pennino	11	17	19	15	18	20	10
2071	Recreation Facilities/ADA Compliance-San Luis Unit	O	1	No	SCC-100	Epperson	37	200	206	453	555	556	559

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY08 Request	FY09 Orig Est	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.	FY14 Est.
A50 - Approp Subtotal:							48	217	225	468	573	576	569
0805 - Project Subtotal:							9,964	74,746	80,242	88,405	87,221	88,578	92,635

1786 - CVP, Water and Power Operations (CVO-100)

1786 - A10 - Water & Energy Management & Development

380	Water Management	W	1	No	CVO-100	Lubas-Willia	878	1,059	1,043	1,075	1,108	1,141	1,175
985	Long-Term Folsom Reoperation - Water And Power Costs	W	2	No	CC-100	Johnson	-	1,000	1,000	1,000	1,000	1,000	1,000
A10 - Approp Subtotal:							878	2,059	2,043	2,075	2,108	2,141	2,175

1786 - A30 - Fish & Wildlife Management & Development

2042	Water Management ESA	0	1	No	CVO-100	Lubas-Willia	529	638	628	647	667	687	708
A30 - Approp Subtotal:							529	638	628	647	667	687	708

1786 - A40 - Facilities Operation

367	Flood Control Intelligence	N	1	Yes	CVO-100	Fujitani	172	176	168	173	178	183	189
370	Water Operations	N	1	Yes	CVO-100	Fujitani	2,032	4,200	4,247	4,375	4,506	4,641	4,780
371	Hydromet	N	1	Yes	CVO-100	Manza	514	530	545	561	578	596	613
377	Power Operations (Operations)	P	1	Yes	CVO-100	Mortimeyer	2,998	3,961	3,968	4,096	4,246	4,373	4,461
379	Central Valley Automated Control System (O&M)	P	1	Yes	CVO-100	Domingo-Br	1,612	1,660	1,700	1,749	1,799	1,851	1,905
606	Central Valley Operations Office Security Program	N	1	No	CVO-100	Domingo-Br	580	597	584	601	618	637	655
1110	CVO Decision Support System O&M	N	1	Yes	CVO-100	Domingo-Br	553	568	580	596	613	630	648
A40 - Approp Subtotal:							8,461	11,692	11,792	12,151	12,538	12,911	13,251

1786 - A50 - Facilities Maintenance & Rehabilitation

368	Central Valley Automated Control System (FM&R)	Q	1	Yes	CVO-100	Domingo-Br	358	368	377	387	397	407	418
1109	CVO Decision Support System M&R	Q	1	Yes	CVO-100	Domingo-Br	55	49	50	51	52	54	55
A50 - Approp Subtotal:							413	417	427	438	449	461	473

1786 - U40 - Facilities Operation

372	Power Operations (Accounting)	P	1	Yes	CVO-100	Mortimeyer	310	319	329	339	349	359	370
373	Power Operations (Rapid Return To Service)	P	1	No	CVO-100	Mortimeyer	100	250	250	250	250	250	250
374	Power Operations (O&M)	P	1	No	CVO-100	Mortimeyer	1,073	1,100	1,147	1,189	1,225	1,262	1,135
375	Power Operations (Chief & Administration)	P	1	No	CVO-100	Mortimeyer	250	257	265	273	281	290	298
984	Power Operations (Policy & Administration)	P	1	Yes	CVO-100	Mortimeyer	290	299	308	317	327	337	347
U40 - Approp Subtotal:							2,023	2,225	2,299	2,368	2,432	2,498	2,400
1786 - Project Subtotal:							12,304	17,031	17,189	17,679	18,194	18,698	19,007

0022 - Orland Project (NC-100)

0022 - A10 - Water & Energy Management & Development

725	Water Conservation Orland	C	2	No	NC-100	Perkins	15	53	54	55	56	57	58
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No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY08 Request	FY09 Orig Est	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.	FY14 Est.
A10 - Approp Subtotal:							15	53	54	55	56	57	58
0022 - A40 - Facilities Operation													
146	Stony Gorge Reservoir	N	1	No	NC-100	Bird	370	375	385	396	406	417	427
147	East Park Reservoir	N	1	No	NC-100	Bird	332	345	353	362	370	379	387
A40 - Approp Subtotal:							702	720	738	758	776	796	814
0022 - A50 - Facilities Maintenance & Rehabilitation													
A50 - Approp Subtotal:							-	-	-	-	-	-	-
0022 - Project Subtotal:							717	773	792	813	832	853	872
0413 - Solano Project (CC-100)													
0413 - A10 - Water & Energy Management & Development													
31	NEPA Compliance	H	2	No	CC-100	Rogers	-	150	192	154	88	88	150
32	Water Conservation Activities	C	2	No	CC-100	Vonich	28	29	30	31	31	31	32
170	Energy Conservation Planning - Solano	E	2	No	CC-100	Thorne	-	32	-	33	33	33	32
195	Environmental Monitoring Program	H	2	No	CC-100	Rogers	-	39	40	41	41	41	39
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
A10 - Approp Subtotal:							55	277	289	286	209	209	280
0413 - A20 - Land Management & Development													
41	Hazardous Materials Program O&M, Investigation & Inspection of USBR Lands	L	2	No	CC-100	Rogers	69	103	135	74	76	76	103
198	Resource Management and Planning	L	1	No	CC-100	Rogers	346	352	359	364	367	367	352
233	Recreation & Concession Management	R	1	No	CC-100	Rogers	794	823	832	845	854	854	823
885	Land Management and Conservation Partnerships	L	2	No	CC-100	Rogers	82	84	86	88	89	89	84
*1096	Recreation and Wildlife Cost-Share Program	R	2	No	CC-100	Petrinovich	-	73	-	60	66	66	73
A20 - Approp Subtotal:							1,291	1,435	1,412	1,431	1,452	1,452	1,435
0413 - A30 - Fish & Wildlife Management & Development													
27	Endangered Species Act Compliance	H	2	No	CC-100	Van Pelt	-	64	64	66	66	68	64
201	F&W Management & Development	F	2	No	CC-100	Rogers	106	153	156	159	161	161	153
A30 - Approp Subtotal:							106	217	220	225	227	229	217
0413 - A40 - Facilities Operation													
157	A D M S- Accessibility Reviews	M	2	Yes	CC-100	Rogers	8	9	-	-	-	-	-
185	Monticello & Putah Diversion Dams - Operations & Instrumentation	T	1	No	CC-100	Netto	10	-	10	10	10	10	10
205	Resource Operation & Maintenance	J	1	No	CC-100	Rogers	1,591	1,640	1,680	1,715	1,761	1,761	1,640
221	Equipment / Vehicle Maintenance	Q	1	Yes	CC-100	Rogers	102	116	118	129	129	129	116
239	Lake Berryessa - Safety	T	1	No	CC-100	Bishop	50	52	54	56	56	56	52
988	Lake Berryessa - Security	T	2	No	CC-100	Lawson	50	56	62	67	70	73	77
A40 - Approp Subtotal:							1,811	1,873	1,924	1,977	2,026	2,029	1,895

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY08 Request	FY09 Orig Est	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.	FY14 Est.
0413 - A50 - Facilities Maintenance & Rehabilitation													
609	Deferred Maintenance Repair and Rehabilitation	M	1	No	CC-100	Rogers	222	588	603	-	-	-	588
739	Accessibility Corrective Maintenance	M	2	Yes	CC-100	Rogers	200	500	300	-	-	-	500
989	VSP/ROD Implementation-Shoreline Structure Removal	M	2	No	CC-100	Rogers	300	3,000	2,000	-	-	-	-
A50 - Approp Subtotal:							722	4,088	2,903	-	-	-	1,088
0413 - Project Subtotal:							3,985	7,890	6,748	3,919	3,914	3,919	4,915
0767 - Ventura River Project (SCC-100)													
0767 - A10 - Water & Energy Management & Development													
887	N E P A Compliance	H	1	Yes	SCC-100	Myers	22	23	20	21	21	22	23
A10 - Approp Subtotal:							22	23	20	21	21	22	23
0767 - A20 - Land Management & Development													
884	Land Use Compliance	L	2	No	SCC-100	Epperson	310	366	25	77	86	91	96
1047	Land Resource Protection	L	1	No	SCC-100	Epperson	70	83	80	85	89	93	98
2980	Open Space Resource Management	L	2	No	SCC-100	Epperson	-	-	289	309	321	338	357
2981	NEPA/ESA Compliance for Land Management Activities	L	2	No	SCC-100	Myers	-	-	6	6	7	7	7
A20 - Approp Subtotal:							380	449	400	477	503	529	558
0767 - A40 - Facilities Operation													
2190	Emergency Management-Ventura Project	N	1	No	SCC-100	Salazar	12	-	4	12	4	4	4
A40 - Approp Subtotal:							12	-	4	12	4	4	4
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	5
2066	Recreation Facilities/ADA Compliance-Ventura Project	0	1	No	SCC-100	Epperson	37	200	186	258	404	406	407
A50 - Approp Subtotal:							44	205	191	267	409	411	412
0767 - Project Subtotal:							458	677	615	777	937	966	997
Report Total:							149,364	321,846	317,570	324,924	316,583	322,289	335,365
A10 - Approp Subtotal:													
A20 - Approp Subtotal:							7,395	17,966	17,063	16,621	10,864	11,154	11,808
A30 - Approp Subtotal:							20,363	49,766	48,708	65,351	66,592	69,148	67,075
A40 - Approp Subtotal:							49,717	58,076	61,762	67,068	65,518	65,668	66,013
A50 - Approp Subtotal:							22,954	46,663	50,538	37,123	36,820	35,670	40,652
U40 - Approp Subtotal:							18,280	19,563	20,187	20,152	20,711	21,098	20,756
Report Total:							149,364	321,846	317,570	324,924	316,583	322,289	335,365

FY 2010 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	FY08 Request	FY09 Orig Est	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.	FY14 Est.
0368 - Cachuma Project (SCC-100)													
0368 - A10 - Water & Energy Management & Development													
518	N E P A Compliance	H	1	Yes	SCC-100	Myers	193	201	201	209	217	226	235
546	Water Conservation	C	1	No	SCC-100	Woolley	96	97	98	98	102	102	105
563	Water Marketing Contracting	H	2	Yes	SCC-100	Carter	341	341	286	287	297	304	308
A10 - Approp Subtotal:							630	639	585	594	616	632	648
0368 - A20 - Land Management & Development													
564	Land Use Compliance	L	2	No	SCC-100	Epperson	333	352	364	381	398	418	441
1048	Land Resource Protection	L	1	No	SCC-100	Epperson	67	77	76	82	87	92	97
2982	NEPA/ESA Compliance for Land Management Activities	L	2	No	SCC-100	Myers	-	-	6	6	7	7	7
A20 - Approp Subtotal:							400	429	446	469	492	517	545
0368 - A30 - Fish & Wildlife Management & Development													
519	Environmental Monitoring	H	1	Yes	SCC-100	Kinsey	41	43	45	47	49	51	53
A30 - Approp Subtotal:							41	43	45	47	49	51	53
0368 - A40 - Facilities Operation													
571	Bradbury Dam/Cachuma Reservoir	N	1	Yes	SCC-100	Salazar	579	597	614	634	656	675	696
2189	Emergency Management-Cachuma Project	N	1	No	SCC-100	Salazar	12	-	4	12	4	4	4
A40 - Approp Subtotal:							591	597	618	646	660	679	700
0368 - A50 - Facilities Maintenance & Rehabilitation													
2043	RO&M Program Examinations-Cachuma Project	T	1	No	SCC-100	Salazar	12	6	6	13	7	7	8
2068	Recreation Facilities/ADA Compliance-Cachuma Project	0	1	No	SCC-100	Epperson	37	200	213	403	555	556	559
2421	Lake Cachuma Water and Sewage Systems	0	2	No	SCC-100	Epperson	-	2,021	2,568	2,381	1,199	-	2,021
A50 - Approp Subtotal:							49	2,227	2,787	2,797	1,761	563	2,588
0368 - Project Subtotal:							1,711	3,935	4,481	4,553	3,578	2,442	4,534
Report Total:							1,711	3,935	4,481	4,553	3,578	2,442	4,534
A10 - Approp Subtotal:							630	639	585	594	616	632	648
A20 - Approp Subtotal:							400	429	446	469	492	517	545
A30 - Approp Subtotal:							41	43	45	47	49	51	53
A40 - Approp Subtotal:							591	597	618	646	660	679	700
A50 - Approp Subtotal:							49	2,227	2,787	2,797	1,761	563	2,588
Report Total:							1,711	3,935	4,481	4,553	3,578	2,442	4,534

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No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY08 Request	FY09 Orig Est	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.	FY14 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	-	12	37	12	12	12	12
20	Water Conservation Activities	C	2	No	CC-100	Vonich	174	177	181	187	189	193	207
22	N E P A Compliance	H	2	Yes	CC-100	Robinson	217	219	233	253	268	285	219
36	Environmental Monitoring Program	H	2	Yes	CC-100	Deason	112	114	117	120	122	122	114
84	Energy Conservation Planning - Folsom & Nimbus Dam/Power Plant Areas	E	2	Yes	CC-100	Thorne	-	31	-	31	31	31	31
107	Water Marketing	H	2	Yes	CC-100	Cartier	209	215	222	222	226	226	215
145	Development And Implementation Of Existing Proposals	U	2	Yes	CC-100	Robinson	71	76	80	82	85	88	94
158	Water Related Resource Management	X	2	Yes	CC-100	Deason	87	89	91	93	94	94	89
200	Water Forum	W	2	Yes	CC-100	Robinson	100	178	181	183	185	185	178
893	American River Operations Support	H	2	Yes	CC-100	Robinson	141	169	171	173	175	175	169
900	Groundwater Monitoring And Reports	W	2	No	CC-100	Parrott	6	11	11	11	11	11	11
A10 - Approp Subtotal:							1,117	1,291	1,324	1,367	1,398	1,422	1,339
0353 - A20 - Land Management & Development													
43	Hazardous Materials Program O&M, Investigation & Inspection of USBR Land	L	2	Yes	CC-100	Vonich	166	190	194	199	204	206	209
76	Resource Management	L	2	No	CC-100	Petrinovich	429	742	355	767	775	775	742
78	Recreation & Concessions Management	R	2	No	CC-100	Petrinovich	105	108	111	115	118	118	114
*1094	Recreation And Wildlife Cost-Share Program	R	2	No	CC-100	Petrinovich	-	735	-	891	667	667	735
1102	Resource Management Plans - Development & Monitoring	L	2	No	CC-100	Petrinovich	-	441	-	30	30	30	441
A20 - Approp Subtotal:							700	2,216	660	2,002	1,794	1,796	2,241
0353 - A30 - Fish & Wildlife Management & Development													
241	Endangered Species Act Compliance	H	2	Yes	CC-100	Robinson	86	90	93	95	99	99	90
971	Folsom Dam Penstock Temperature Control Device	F	2	No	CC-100	Lessard	-	210	-	4,068	-	-	210
A30 - Approp Subtotal:							86	300	93	4,163	99	99	300
0353 - A40 - Facilities Operation													
64	Nimbus Dam Operations & Maintenance	M	1	Yes	CC-100	Netto	280	303	337	345	350	350	303
66	Folsom Pumping Plant/Pipeline O&M	N	1	Yes	CC-100	Netto	834	878	902	925	955	955	878
85	Nimbus Fish Hatch Management/Food	G	1	No	CC-100	Robinson	2,450	2,755	2,405	2,899	2,988	2,988	2,755
92	Recreation O&M & Public Information And Outreach	J	2	No	CC-100	Avalos	381	675	334	416	421	424	475
104	Folsom Area Buildings, Grounds & Roads Maintenance	M	2	Yes	CC-100	Adair	941	989	1,015	1,045	1,075	1,075	989
105	Folsom South Canal Operations & Maintenance	M	1	Yes	CC-100	Netto	395	415	420	436	448	448	415
183	Folsom Garage	Q	1	Yes	CC-100	Adair	494	515	480	500	521	548	548
236	Telecom & Computer Services - CCAO	Q	1	Yes	CC-100	Denes	441	442	472	483	495	495	442
827	A D M S- Accessibility Reviews	M	2	Yes	CC-100	Bishop	9	10	-	-	-	-	-
863	Folsom Dam Operations & Maintenance	M	1	Yes	CC-100	Netto	883	925	948	975	1,001	1,001	925

* 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	FY08 Request	FY09 Orig Est	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.	FY14 Est.
886	Folsom - Safety	T	1	Yes	CC-100	Holloway	61	64	70	71	77	81	64
986	Folsom - Security	0	1	No	CC-100	Lawson	225	760	775	785	797	812	760
1000	Hydrilla Detection & Eradication Project	N	2	No	CC-100	Pederson	31	31	31	31	31	31	31
A40 - Approp Subtotal:							7,425	8,762	8,189	8,911	9,159	9,208	8,585
0353 - A50 - Facilities Maintenance & Rehabilitation													
*249	Folsom Dam Operations Center - Relocation And Construction	M	3	No	CC-100	Lessard	-	5,000	-	-	-	-	-
738	Accessibility Corrective Maintenance	M	2	Yes	CC-100	Bishop	300	500	300	-	-	-	500
*1100	Folsom Dam - Support In Conjunction With Corps Of Engineer's Modifications	0	2	Yes	CC-100	Lessard	-	500	500	500	500	500	500
A50 - Approp Subtotal:							300	6,000	800	500	500	500	1,000
0353 - Project Subtotal:							9,628	18,569	11,066	16,943	12,950	13,025	13,465
Report Total:							9,628	18,569	11,066	16,943	12,950	13,025	13,465
A10 - Approp Subtotal:							1,117	1,291	1,324	1,367	1,398	1,422	1,339
A20 - Approp Subtotal:							700	2,216	660	2,002	1,794	1,796	2,241
A30 - Approp Subtotal:							86	300	93	4,163	99	99	300
A40 - Approp Subtotal:							7,425	8,762	8,189	8,911	9,159	9,208	8,585
A50 - Approp Subtotal:							300	6,000	800	500	500	500	1,000
Report Total:							9,628	18,569	11,066	16,943	12,950	13,025	13,465

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Customer Form (Estimate) by Project sort by Project Name

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY08 Request	FY09 Orig Est	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.	FY14 Est.
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	Lessard	2,942	11,000	-	-	-	-	-
169	Energy Conservation Planning - Auburn Dam Area	E	2	No	CC-100	Thorne	-	35	-	36	36	36	35
209	A D M S- Accessibility Reviews	U	2	Yes	CC-100	Caballero	-	5	-	-	-	-	-
211	Recreation Contracts - (Parks-Forestry)	U	2	Yes	CC-100	Caballero	1,408	1,550	2,000	1,642	1,691	1,691	1,550
217	Land Resource Management	U	2	Yes	CC-100	Caballero	124	127	131	132	135	135	127
219	Maintenance of Buildings and Grounds	U	2	Yes	CC-100	Caballero	200	251	264	472	482	482	251
787	Hazardous Materials Program O&M, Investigation, & Insp Of U S B R Lands	U	2	Yes	CC-100	Vonich	18	18	18	18	18	18	18
1032	Hazardous Material Program - Sliger Mine	U	2	Yes	CC-100	Vonich	31	22	20	20	20	20	22
A10 - Approp Subtotal:							4,723	13,008	2,433	2,320	2,382	2,382	2,003
0859 - A50 - Facilities Maintenance & Rehabilitation													
741	Accessibility Corrective Maintenance	M	2	Yes	CC-100	Caballero	100	250	-	-	-	-	250
A50 - Approp Subtotal:							100	250	-	-	-	-	250
0859 - Project Subtotal:							4,823	13,258	2,433	2,320	2,382	2,382	2,253
Report Total:							4,823	13,258	2,433	2,320	2,382	2,382	2,253
A10 - Approp Subtotal:							4,723	13,008	2,433	2,320	2,382	2,382	2,003
A50 - Approp Subtotal:							100	250	-	-	-	-	250
Report Total:							4,823	13,258	2,433	2,320	2,382	2,382	2,253

FY 2010 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	FY08 Request	FY09 Orig Est	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.	FY14 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	13	14	14	14	14	14
381	Groundwater Monitoring	W	1	Yes	SCC-100	Salazar	17	170	126	131	135	142	146
382	Suisun Marsh Preservation	W	1	Yes	SCC-100	Laurence	500	200	100	100	100	100	100
384	Water Marketing And Contracting	H	2	Yes	SCC-100	Jones	630	651	614	625	637	650	670
385	Water Conservation	C	1	No	SCC-100	Woolley	60	63	63	64	64	64	70
386	N E P A Compliance	H	1	Yes	SCC-100	Myers	209	216	193	201	208	217	226
747	Delta Division Contract Renewals-Groundwater	W	3	No	SCC-100	Mao	52	55	58	61	64	67	70
1002	Aquatic Weed Research	S	2	No	SCC-100	Pederson	-	16	16	16	16	16	16
1014	Interagency Ecological Program	H	1	No	SCC-100	Lentz	4,000	6,750	7,000	7,210	7,450	7,675	7,904
1052	Delta-Mendota Canal Water Quality Monitoring	W	2	No	SCC-100	Eacock	400	776	800	824	848	874	900
1124	DMC - Regulatory Actions	W	2	Yes	SCC-100	Mao	85	178	184	190	200	210	218
2073	Pelagic Organisms Decline - Investigation	S	2	No	SCC-100	Lentz	1,000	2,750	2,750	2,750	2,750	2,750	2,750
2074	South Delta Hydrodynamics-Fisheries Investigation	S	2	No	SCC-100	Lentz	100	300	300	300	300	300	300
*2148	Hydrologic & Operational Modeling	W	3	No	MP-700	Matanga	-	315	-	-	-	-	-
2632	Vegetation Removal - Environmental Activities	H	1	Yes	SCC-100	Feng	-	220	190	190	-	-	-
2633	Abandoned Intake Channel - Environmental Activities	H	1	No	SCC-100	Dealy	-	231	75	75	-	-	-
A10 - Approp Subtotal:							7,064	12,904	12,483	12,751	12,786	13,079	13,384
0863 - A20 - Land Management & Development													
389	Land Use Compliance	L	2	No	SCC-100	Epperson	351	399	387	408	427	449	470
1045	Land Resource Protection	L	1	No	SCC-100	Epperson	67	76	76	81	85	89	94
1050	G I S Mapping	L	2	No	SCC-100	Erysian	64	66	70	74	78	80	75
2978	NEPA/ESA Compliance for Land Management Activities	L	2	No	SCC-100	Myers	-	-	6	6	7	7	7
A20 - Approp Subtotal:							482	541	539	569	597	625	646
0863 - A30 - Fish & Wildlife Management & Development													
393	Tracy (Jones) Pumping Plant Mitigation Prgm	F	2	No	SCC-100	Silva	2,083	1,883	2,661	2,105	2,165	1,580	1,553
394	Contra Costa P.P. Mitigation Pgm	F	2	Yes	SCC-100	Dealy	86	3,334	3,334	5,251	5,225	3,086	588
395	Contra Costa Monitoring	F	2	Yes	SCC-100	Dealy	68	77	78	78	78	78	78
396	E S A Compliance: Implementation Of Bio Opinions For Interim	H	1	Yes	SCC-100	Kinsey	349	363	381	395	415	432	449
398	Environmental Monitoring	H	1	Yes	SCC-100	Kinsey	31	32	34	36	38	39	41
746	South Delta Improvement Program (Formerly Interim South Delta Program)	F	2	No	SCC-100	McHale	-	15,000	15,000	20,000	15,000	-	-
1068	Suisun Marsh Preservation	F	1	Yes	SCC-100	Laurence	1,655	2,018	2,085	2,076	1,873	1,873	1,873
A30 - Approp Subtotal:							4,272	22,707	23,573	29,941	24,794	7,088	4,582
0863 - A40 - Facilities Operation													
399	Delta Cross Channel	N	1	Yes	SCC-100	Pennino	57	59	61	63	66	68	70
402	Delta Water Quality Monitoring	N	1	Yes	SCC-100	Pennino	542	542	452	466	482	497	513

* 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	FY08 Request	FY09 Orig Est	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.	FY14 Est.
983	Tracy Fish Collecting Facility	G	1	No	SCC-100	Pennino	4,897	5,043	5,196	5,351	5,512	5,677	5,844
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	-	-	-	-	-	-
2103	Emergency Management-Delta Division	N	1	No	SCC-100	Pennino	12	-	-	12	-	-	12
A40 - Approp Subtotal:							5,529	5,649	5,714	5,897	6,065	6,247	6,444
0863 - A50 - Facilities Maintenance & Rehabilitation													
830	A D M S-Accessibility Upgrades	M	3	Yes	SCC-100	Pennino	271	-	-	-	-	-	-
2065	RO&M Program Examinations-Delta Division	T	1	No	SCC-100	Pennino	4	-	-	4	-	-	4
2070	Recreation Facilities/ADA Compliance-Delta Division	0	1	No	SCC-100	Epperson	26	100	206	258	404	406	407
A50 - Approp Subtotal:							301	100	206	262	404	406	411
0863 - Project Subtotal:							17,648	41,901	42,515	49,420	44,646	27,445	25,467
Report Total:							17,648	41,901	42,515	49,420	44,646	27,445	25,467
A10 - Approp Subtotal:							7,064	12,904	12,483	12,751	12,786	13,079	13,384
A20 - Approp Subtotal:							482	541	539	569	597	625	646
A30 - Approp Subtotal:							4,272	22,707	23,573	29,941	24,794	7,088	4,582
A40 - Approp Subtotal:							5,529	5,649	5,714	5,897	6,065	6,247	6,444
A50 - Approp Subtotal:							301	100	206	262	404	406	411
Report Total:							17,648	41,901	42,515	49,420	44,646	27,445	25,467

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No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY08 Request	FY09 Orig Est	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.	FY14 Est.
0880 - CVP, East Side Division (CC-100)													
0880 - A10 - Water & Energy Management & Development													
50	Water Conservation Activities	C	2	No	CC-100	Vonich	25	25	26	27	28	28	28
51	Energy Conservation Planning - East Side	E	3	No	CC-100	Thorne	-	34	-	38	38	38	34
59	N E P A Compliance	H	2	Yes	CC-100	Brooks	47	64	59	54	54	54	64
89	New Melones Engineering Studies	E	3	Yes	CC-100	Netto	25	42	43	44	44	44	42
204	Water Marketing	H	2	Yes	CC-100	Cartier	18	19	20	21	21	21	19
222	East Side Water Resources Mgmt and Environmental Compliance	H	2	Yes	CC-100	Deason	55	496	253	511	514	514	496
237	Tri-Dams Management	W	2	Yes	CC-100	Cartier	88	90	92	94	96	96	90
611	Environmental Monitoring Program	H	2	Yes	CC-100	Brooks	104	147	179	166	175	175	147
838	New Melones Revised Plan of Operations CCAO support	W	2	Yes	CC-100	Deason	375	398	403	396	414	414	398
962	Eastside Integrated Resource Management Planning	W	2	Yes	CC-100	Deason	225	-	-	-	-	-	-
A10 - Approp Subtotal:							962	1,315	1,075	1,351	1,384	1,384	1,318
0880 - A20 - Land Management & Development													
52	Hazardous Materials Program O&M,Investigation & Inspection of USBR Land	L	2	Yes	CC-100	Brooks	24	31	50	40	40	40	31
212	Recreation & Concessions Mgmt.	R	2	No	CC-100	Brooks	395	448	525	469	488	488	448
248	Land Resource Management	L	2	No	CC-100	Brooks	148	245	358	249	252	252	245
1093	Resource Management Plan (New Melones Lake)	L	2	No	CC-100	Brooks	-	372	102	-	-	-	-
A20 - Approp Subtotal:							567	1,096	1,035	758	780	780	724
0880 - A30 - Fish & Wildlife Management & Development													
54	Endangered Species Act Compliance	H	2	Yes	CC-100	Brooks	22	29	37	33	35	35	29
A30 - Approp Subtotal:							22	29	37	33	35	35	29
0880 - A40 - Facilities Operation													
24	New Melones Dam Operations & Maintenance	M	2	Yes	CC-100	Guidice	196	226	236	240	247	247	226
63	Buildings, Grounds, Roads N M Dam	M	2	Yes	CC-100	Netto	-	20	-	-	-	-	-
193	A D M S- Accessibility Reviews	M	2	Yes	CC-100	Brooks	11	11	-	-	-	-	-
207	Visitor Center Operations	J	2	No	CC-100	Brooks	161	262	288	281	287	287	262
223	Resource Operations And Maintenance	J	2	No	CC-100	Brooks	2,156	2,377	2,686	2,540	2,591	2,591	2,377
244	New Melones - Safety	T	2	Yes	CC-100	Bishop	50	51	68	74	74	74	51
987	New Melones - Security	T	2	No	CC-100	Lawson	25	107	42	50	57	59	62
999	Hydrilla Detection & Eradication Project	N	2	No	CC-100	Pederson	4	4	4	4	4	4	4
A40 - Approp Subtotal:							2,603	3,058	3,324	3,189	3,260	3,262	2,982
0880 - A50 - Facilities Maintenance & Rehabilitation													
740	Accessibility Corrective Maintenance	M	2	No	CC-100	Brooks	300	592	300	-	-	-	592
A50 - Approp Subtotal:							300	592	300	-	-	-	592

* 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	FY08 Request	FY09 Orig Est	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.	FY14 Est.
					0880 - Project Subtotal:		4,454	6,090	5,771	5,331	5,459	5,461	5,645
					Report Total:		4,454	6,090	5,771	5,331	5,459	5,461	5,645
					A10 - Approp Subtotal:		962	1,315	1,075	1,351	1,384	1,384	1,318
					A20 - Approp Subtotal:		567	1,096	1,035	758	780	780	724
					A30 - Approp Subtotal:		22	29	37	33	35	35	29
					A40 - Approp Subtotal:		2,603	3,058	3,324	3,189	3,260	3,262	2,982
					A50 - Approp Subtotal:		300	592	300	-	-	-	592
					Report Total:		4,454	6,090	5,771	5,331	5,459	5,461	5,645

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No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY08 Request	FY09 Orig Est	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.	FY14 Est.
1785 - CVP, Friant Division (SCC-100)													
1785 - A10 - Water & Energy Management & Development													
407	Water Conservation	C	1	No	SCC-100	Woolley	137	144	151	158	165	166	166
423	San Joaquin Valley Land Subsidence	W	3	No	SCC-100	Mao	12	13	14	14	14	14	15
586	N E P A Compliance	H	1	Yes	SCC-100	Myers	413	429	408	425	440	459	478
587	Water Marketing/Contracting	H	2	Yes	SCC-100	Hidleburg	431	492	521	540	564	609	623
871	Groundwater Monitoring	W	1	Yes	SCC-100	Salazar	138	142	147	154	158	161	167
1003	Aquatic Weed Research	S	2	No	SCC-100	Pederson	-	24	24	24	24	24	24
2419	Madera Irrigation District Water Supply Enhancement	0	2	No	SCC-100	Chow	-	1,000	1,000	-	-	-	-
A10 - Approp Subtotal:							1,131	2,244	2,265	1,315	1,365	1,433	1,473
1785 - A20 - Land Management & Development													
410	Land Use Compliance	L	2	No	SCC-100	Epperson	377	400	403	429	456	480	509
1043	Land Resource Protection	L	1	No	SCC-100	Epperson	75	83	83	87	91	96	101
1051	G I S Mapping	L	2	No	SCC-100	Erysian	64	66	70	74	76	78	73
2974	NEPA/ESA Compliance for Land Management Activities	L	2	No	SCC-100	Myers	-	-	6	6	7	7	7
A20 - Approp Subtotal:							516	549	562	596	630	661	690
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	561	604	629	655	688	703	729
413	Environment Monitoring	H	1	Yes	SCC-100	Kinsey	53	55	57	61	64	66	69
2572	San Joaquin River Restoration Settlement Program	F	2	Yes	SCC-100	Curley	-	5,000	-	-	-	-	-
A30 - Approp Subtotal:							614	5,659	686	716	752	769	798
1785 - A40 - Facilities Operation													
415	Friant Dam And Millerton Lake	N	1	Yes	SCC-100	Salazar	2,734	3,177	3,221	3,317	3,417	3,521	3,625
416	San Joaquin River Operations	N	1	Yes	SCC-100	Salazar	304	312	322	332	342	357	366
417	Columbia Mowry System	N	1	Yes	SCC-100	Salazar	249	257	264	273	280	280	288
749	Misc. Oper, Maint, Res, Mgt Activities	N	1	Yes	SCC-100	Salazar	204	261	118	121	124	128	131
998	Hydrilla Detection & Eradication Project	N	2	No	SCC-100	Pederson	37	37	37	37	37	37	37
1003	Aquatic Weed Research	N	2	No	SCC-100	Pederson	24	-	-	-	-	-	-
2188	Emergency Management-Friant Division	N	1	No	SCC-100	Salazar	12	-	4	12	4	4	4
A40 - Approp Subtotal:							3,564	4,044	3,966	4,092	4,204	4,327	4,451
1785 - A50 - Facilities Maintenance & Rehabilitation													
829	Accessibility Corrective Maintenance	M	1	Yes	SCC-100	Salazar	75	75	-	-	-	-	-
2044	RO&M Program Examinations-Friant Division	T	1	No	SCC-100	Salazar	10	10	12	12	13	13	13
2067	Recreation Facilities/ADA Compliance-Friant Division	0	1	No	SCC-100	Epperson	37	200	213	403	555	556	559
A50 - Approp Subtotal:							122	285	225	415	568	569	572

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY08 Request	FY09 Orig Est	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.	FY14 Est.
					1785 - Project Subtotal:		5,947	12,781	7,704	7,134	7,519	7,759	7,984
					Report Total:		5,947	12,781	7,704	7,134	7,519	7,759	7,984
					A10 - Approp Subtotal:		1,131	2,244	2,265	1,315	1,365	1,433	1,473
					A20 - Approp Subtotal:		516	549	562	596	630	661	690
					A30 - Approp Subtotal:		614	5,659	686	716	752	769	798
					A40 - Approp Subtotal:		3,564	4,044	3,966	4,092	4,204	4,327	4,451
					A50 - Approp Subtotal:		122	285	225	415	568	569	572
					Report Total:		5,947	12,781	7,704	7,134	7,519	7,759	7,984

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No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY08 Request	FY09 Orig Est	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.	FY14 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	Slavin	398	1,134	916	945	992	1,042	1,094
440	Irrigation And Drainage Technical Support	W	3	Yes	MP-400	Johnson Jr.	179	185	115	120	125	135	140
451	Model Maintenance	W	2	Yes	MP-400	Mao	485	599	629	660	693	728	764
452	CVP/SWP Model/Data Development	W	2	Yes	MP-400	Tansey	266	279	293	308	323	340	356
454	C V P Water Conservation Program	U	2	No	MP-400	Slavin	975	1,682	1,466	1,550	1,600	1,695	1,780
455	Resource Activities	X	3	No	MP-400	Bailey	163	170	-	-	-	-	-
457	Water Marketing/Water Service & Repayment	H	1	Yes	MP-400	Stevenson	840	873	1,014	1,054	1,096	1,140	1,187
458	Water Marketing - Water Rights	H	1	Yes	MP-400	Stevenson	710	738	923	960	998	1,038	1,080
461	Water Transfer Program	W	2	Yes	MP-400	Heffler-Scott	487	541	542	563	585	603	620
462	CVP G I S Program - Water Marketing	W	2	Yes	MP-400	Johnson Jr.	445	421	439	458	476	495	520
677	Water Quality Coordination	0	2	Yes	MP-400	Mao	99	124	130	136	143	150	158
685	Model Evaluation	W	2	Yes	MP-400	Mao	103	131	135	142	149	156	164
972	Clean Water Action Plan Coordination	W	2	Yes	MP-400	Mao	329	399	421	442	464	487	511
1115	Groundwater Technical Support	U	2	Yes	MP-200	Parrott	21	23	23	24	25	25	26
1125	Mokelumne River Regional Water Storage	0	1	No	MP-400	Peach	-	1,300	-	-	-	-	-
1143	N E P A Technical Support	H	2	No	MP-400	Eckart	217	226	190	198	206	214	222
1145	CVP Ratesetting Services (Water Marketing)	H	1	Yes		Wesson	3,140	6,381	7,216	7,373	7,547	7,740	7,880
1146	Baseline Water Quality Monitoring	W	1	No	MP-150	Fields	583	606	374	394	415	436	458
*2169	Economic Model Maintenance	W	1	Yes	MP-400	Mao	-	87	91	96	101	106	110
2187	Sacramento Valley Water Management Program (Phase 8)	H	1	Yes	MP-400	Rust	211	221	229	239	247	260	273
A10 - Approp Subtotal:							9,651	16,120	15,146	15,662	16,185	16,790	17,343
0214 - A20 - Land Management & Development													
455	Resource Activities	R	3	No	MP-400	Bailey	-	-	157	164	171	178	185
463	Land Management & Development (Realty)	L	2	No	MP-400	Johnson Jr.	419	852	635	665	695	725	755
896	Land Management & Development (Tech Spt)	L	3	No	MP-400	Johnson Jr.	179	240	210	220	231	240	250
1147	N H P A Section 106 And 110 Compliance	L	2	No	MP-400	Welch	215	224	233	242	253	263	274
1148	Hazardous Materials Management	L	2	No	MP-400	Fields	420	434	426	444	463	483	503
1149	Hazardous Waste Site Investigation & Cleanup	L	2	No	MP-400	Fields	362	377	368	382	397	413	430
2063	Cultural Resources Data Management	H	2	No	MP-400	Welch	39	40	41	42	43	44	45
2072	Museum Property Management	H	2	No	MP-400	Leigh	181	187	191	196	200	204	210
2894	Environmental Management System	H	2	No	MP-400	Fields	-	-	149	154	159	164	169
A20 - Approp Subtotal:							1,815	2,354	2,410	2,509	2,612	2,714	2,821
0214 - A30 - Fish & Wildlife Management & Development													
472	Anadromous Fish Screen Prgm (AFSP)	F	2	Yes	MP-400	Meier	-	1,600	760	760	760	760	760
473	Refuge Water Supply, Facility Construction	F	1	Yes	MP-400	Jachens	-	1,000	1,000	1,000	1,000	1,000	1,000
807	Fish & Wildlife Coordination Act	F	2	No	MP-400	Kleinsmith	75	77	79	82	85	88	91
873	Ecosystem/Water System Models	F	2	Yes	MP-700	Tansey	-	597	-	658	691	725	597

* 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	FY08 Request	FY09 Orig Est	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.	FY14 Est.
1150	Central Valley Habitat Monitoring Program	H	2	No	MP-400	Simpson	378	445	422	436	424	437	451
1151	Fisheries Technical Support	F	2	No	MP-400	Lentz	76	125	129	133	137	141	145
1152	Wildlife Habitat Augmentation	F	2	No	MP-400	Thomson	-	515	526	541	555	573	591
1153	C V P I A Administrative Expense	H	1	No	MP-180	Kaplan	702	800	1,121	1,001	1,033	1,115	1,107
A30 - Approp Subtotal:							1,231	5,159	4,037	4,611	4,685	4,839	4,742
0214 - A40 - Facilities Operation													
479	Technical Review And Guidance	M	1	Yes	MP-400	Lally	324	426	482	496	515	532	546
1137	CVP Radio Program	P	1	Yes	CVO-100	Shima	468	541	542	562	579	579	541
2992	Integrated Pest Management	N	2	No	MP-400	Pederson	-	-	50	52	54	56	58
A40 - Approp Subtotal:							792	967	1,074	1,110	1,148	1,167	1,145
0214 - A50 - Facilities Maintenance & Rehabilitation													
481	Facility Examination	T	1	No	MP-400	Lally	276	395	427	438	458	496	507
1138	Regional Landslide Surveillance	T	1	Yes	MP-200	Sherer	15	36	38	39	40	41	42
A50 - Approp Subtotal:							291	431	465	477	498	537	549
0214 - Project Subtotal:							13,780	25,031	23,133	24,368	25,129	26,047	26,600
Report Total:							13,780	25,031	23,133	24,368	25,129	26,047	26,600
A10 - Approp Subtotal:							9,651	16,120	15,146	15,662	16,185	16,790	17,343
A20 - Approp Subtotal:							1,815	2,354	2,410	2,509	2,612	2,714	2,821
A30 - Approp Subtotal:							1,231	5,159	4,037	4,611	4,685	4,839	4,742
A40 - Approp Subtotal:							792	967	1,074	1,110	1,148	1,167	1,145
A50 - Approp Subtotal:							291	431	465	477	498	537	549
Report Total:							13,780	25,031	23,133	24,368	25,129	26,047	26,600

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No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY08 Request	FY09 Orig Est	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.	FY14 Est.
1910 - CVP, RAX Projects (MP-400)													
1910 - A50 - Facilities Maintenance & Rehabilitation													
508	Replace, Add, And Extraordinary Maint	M	1	Yes	MP-400	Sandoval	19,410	30,091	40,173	30,091	30,091	30,091	30,091
						A50 - Approp Subtotal:	19,410	30,091	40,173	30,091	30,091	30,091	30,091
						1910 - Project Subtotal:	19,410	30,091	40,173	30,091	30,091	30,091	30,091
						Report Total:	19,410	30,091	40,173	30,091	30,091	30,091	30,091
						A50 - Approp Subtotal:	19,410	30,091	40,173	30,091	30,091	30,091	30,091
						Report Total:	19,410	30,091	40,173	30,091	30,091	30,091	30,091

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No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY08 Request	FY09 Orig Est	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.	FY14 Est.
0725 - CVP, Sacramento River Division (NC-100)													
0725 - A10 - Water & Energy Management & Development													
149	Water Quality Monitoring	W	2	Yes	NC-100	Wisniewski	92	97	102	103	106	109	112
151	Reservoir And River Operations	W	2	Yes	NC-100	Robertson	26	108	100	100	100	100	100
253	Water Conservation	C	2	No	NC-100	Perkins	100	182	187	192	197	202	207
255	Water Service And Repayment Contracts	H	2	Yes	NC-100	Robertson	360	419	462	473	482	493	502
933	Groundwater Information And Reporting	W	2	No	MP-200	Parrott	18	18	18	19	19	19	18
1059	Butte County	W	2	Yes	NC-100	DeStaso III	-	210	210	-	-	-	210
A10 - Approp Subtotal:							596	1,034	1,079	887	904	923	1,149
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	68	191	93	97	99	103	105
A20 - Approp Subtotal:							118	291	193	197	199	203	205
0725 - A30 - Fish & Wildlife Management & Development													
261	Red Bluff Fish Passage Planning Program	F	2	Yes	NC-100	Freeman	5,500	1,000	5,000	10,205	20,130	39,815	39,820
262	Glenn Colusa Irrigation District Fish Screen Improvements	F	2	Yes	NC-100	Carly	58	58	58	58	58	58	-
264	Stony Creek C H O	F	2	Yes	NC-100	Trout	250	345	455	468	478	485	494
267	Tehama Colusa Canal Deer Fencing	F	2	Yes	NC-100	Trout	-	37	37	37	37	37	37
A30 - Approp Subtotal:							5,808	1,440	5,550	10,768	20,703	40,395	40,351
0725 - A40 - Facilities Operation													
268	Red Bluff Diversion Dam	N	1	Yes	NC-100	Freeman	100	299	300	305	310	315	320
270	Tehama Colusa Service Area	N	1	Yes	NC-100	Parrott	60	88	92	95	97	97	88
275	Sacramento River Water Metering System	N	1	Yes	NC-100	Freeman	745	793	820	825	830	835	840
276	Red Bluff Research Pumping Plant O&M	N	1	Yes	NC-100	Freeman	347	383	402	406	410	414	420
277	Tehama Colusa Fish Facility	G	1	Yes	NC-100	Freeman	82	84	86	88	90	92	94
929	Sacramento River Temperature Control	N	1	Yes	CVO-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:							1,406	1,719	1,772	1,791	1,809	1,825	1,834
0725 - A50 - Facilities Maintenance & Rehabilitation													
278	Life Safety Code	M	2	Yes	NC-100	Bader	100	150	150	150	150	150	150
A50 - Approp Subtotal:							100	150	150	150	150	150	150
0725 - Project Subtotal:							8,028	4,634	8,744	13,793	23,765	43,496	43,689

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY08 Request	FY09 Orig Est	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.	FY14 Est.
Report Total:							8,028	4,634	8,744	13,793	23,765	43,496	43,689
A10 - Approp Subtotal:							596	1,034	1,079	887	904	923	1,149
A20 - Approp Subtotal:							118	291	193	197	199	203	205
A30 - Approp Subtotal:							5,808	1,440	5,550	10,768	20,703	40,395	40,351
A40 - Approp Subtotal:							1,406	1,719	1,772	1,791	1,809	1,825	1,834
A50 - Approp Subtotal:							100	150	150	150	150	150	150
Report Total:							8,028	4,634	8,744	13,793	23,765	43,496	43,689

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No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY08 Request	FY09 Orig Est	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.	FY14 Est.
0921 - CVP, San Felipe Division (SCC-100)													
0921 - A10 - Water & Energy Management & Development													
524	Mitigation For Construction	H	1	Yes	SCC-100	Myers	115	120	117	123	126	131	137
525	Water Conservation	C	1	No	SCC-100	Woolley	29	30	31	31	32	32	36
526	N E P A Compliance	H	1	Yes	SCC-100	Myers	202	210	193	200	208	218	225
981	Water Marketing And Contracting	H	2	Yes	SCC-100	Jones	81	100	87	93	98	101	107
A10 - Approp Subtotal:							427	460	428	447	464	482	505
0921 - A20 - Land Management & Development													
527	San Justo Dam And Reservoir	L	1	Yes	SCC-100	Feng	200	7,356	8,106	6,206	250	260	275
883	Land Use Compliance	L	2	No	SCC-100	Epperson	112	206	161	199	285	300	315
1044	Land Resource Protection	L	1	No	SCC-100	Epperson	49	56	49	63	70	74	79
2975	NEPA/ESA Compliance for Land Management Activities	L	2	No	SCC-100	Myers	-	-	6	6	7	7	7
A20 - Approp Subtotal:							361	7,618	8,322	6,474	612	641	676
0921 - A30 - Fish & Wildlife Management & Development													
528	Environmental Monitoring	H	1	Yes	SCC-100	Kinsey	28	31	33	33	35	34	35
982	San Felipe Biological Opinion Implementation	H	1	Yes	SCC-100	Kinsey	75	78	82	85	89	87	90
A30 - Approp Subtotal:							103	109	115	118	124	121	125
0921 - A40 - Facilities Operation													
1037	Deficiencies In Cost Recovery For Authorities	N	2	Yes	SCC-100	Pennino	-	1,274	-	-	-	-	-
2551	Emergency Management-San Felipe Division	N	1	No	SCC-100	Pennino	-	10	10	-	-	12	-
A40 - Approp Subtotal:							-	1,284	10	-	-	12	-
0921 - A50 - Facilities Maintenance & Rehabilitation													
2069	Recreation Facilities/ADA Compliance-San Felipe Division	O	1	No	SCC-100	Epperson	29	100	186	258	404	406	407
2549	RO&M Program Examinations-San Felipe Division	T	1	No	SCC-100	Pennino	-	10	-	-	13	-	-
A50 - Approp Subtotal:							29	110	186	258	417	406	407
0921 - Project Subtotal:							920	9,581	9,061	7,297	1,617	1,662	1,713
Report Total:							920	9,581	9,061	7,297	1,617	1,662	1,713
A10 - Approp Subtotal:							427	460	428	447	464	482	505
A20 - Approp Subtotal:							361	7,618	8,322	6,474	612	641	676
A30 - Approp Subtotal:							103	109	115	118	124	121	125
A40 - Approp Subtotal:							-	1,284	10	-	-	12	-
A50 - Approp Subtotal:							29	110	186	258	417	406	407
Report Total:							920	9,581	9,061	7,297	1,617	1,662	1,713

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No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY08 Request	FY09 Orig Est	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.	FY14 Est.
1205 - CVP, San Joaquin Division (SCC-100)													
1205 - A30 - Fish & Wildlife Management & Development													
511	Land Retirement	F	3	Yes	SCC-100	Lee	-	500	500	500	500	500	500
638	San Joaquin Basin Action Plan	F	1	Yes	SCC-100	Niven	327	341	356	374	391	412	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:							327	3,841	3,856	3,874	3,891	3,912	3,912
1205 - Project Subtotal:							327	3,841	3,856	3,874	3,891	3,912	3,912
Report Total:							327	3,841	3,856	3,874	3,891	3,912	3,912
A30 - Approp Subtotal:							327	3,841	3,856	3,874	3,891	3,912	3,912
Report Total:							327	3,841	3,856	3,874	3,891	3,912	3,912

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Customer Form (Estimate) by Project sort by Project Name

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY08 Request	FY09 Orig Est	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.	FY14 Est.
1741 - CVP, Shasta Division (NC-100)													
1741 - A10 - Water & Energy Management & Development													
530	Water Service And Repayment Contracts	W	2	Yes	NC-100	Robertson	200	279	234	243	250	259	266
531	Reservoir Ecology And Water Modeling	W	2	Yes	NC-100	Reck	-	142	-	-	-	-	-
532	Water Conservation	C	2	No	NC-100	Perkins	75	117	121	125	129	133	137
533	Water Quality Monitoring	W	2	Yes	NC-100	Wisniewski	112	118	118	121	122	124	129
689	Shasta Enlargement Studies	0	2	No	NC-100	Garcia	-	5,000	5,000	-	-	-	5,000
*1106	Water Quality/Flooding/Conjunctive Use	W	2	No	NC-100	Matanga	-	336	-	-	-	-	-
2656	Shasta Enlargement Project	0	3	No	NC-100	Chow	-	5,000	5,000	5,000	-	-	-
A10 - Approp Subtotal:							387	10,992	10,473	5,489	501	516	5,532
1741 - A20 - Land Management & Development													
534	Hazardous Materials Management Program	L	2	Yes	NC-100	Varner	60	100	100	100	100	100	100
761	Land Management Activities	L	2	Yes	NC-100	Hobbs	37	38	102	106	108	112	116
A20 - Approp Subtotal:							97	138	202	206	208	212	216
1741 - A30 - Fish & Wildlife Management & Development													
537	Clear Creek Restoration	F	2	No	NC-100	DeStaso III	100	150	246	251	265	270	282
542	Alternative Hatchery Designs	F	2	No	NC-100	Holt	-	170	-	-	-	-	-
A30 - Approp Subtotal:							100	320	246	251	265	270	282
1741 - A40 - Facilities Operation													
545	Shasta Dam	N	1	Yes	NC-100	Bader	1,998	2,054	2,270	2,331	2,390	2,451	2,510
548	Coleman National Fish Hatchery O&M	G	1	Yes	NC-100	DeStaso III	4,728	4,860	5,825	6,029	6,237	6,455	6,678
551	Apprentice Training	P	1	Yes	NC-100	Bader	625	650	650	650	650	650	650
997	Hydrilla Detection And Eradication Project	N	2	No	NC-100	Pederson	6	6	6	6	6	6	6
A40 - Approp Subtotal:							7,357	7,570	8,751	9,016	9,283	9,562	9,844
1741 - A50 - Facilities Maintenance & Rehabilitation													
553	Life Safety Code	M	2	Yes	NC-100	Bader	200	300	300	300	300	300	300
831	A D M S Accessibility Corrective Actions	M	2	Yes	NC-100	Bader	400	500	500	500	500	500	500
934	Shasta Pumping Facility	M	3	No	NC-100	Gardner	-	500	500	-	-	-	500
A50 - Approp Subtotal:							600	1,300	1,300	800	800	800	1,300
1741 - Project Subtotal:							8,541	20,320	20,972	15,762	11,057	11,360	17,174
Report Total:							8,541	20,320	20,972	15,762	11,057	11,360	17,174

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY08 Request	FY09 Orig Est	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.	FY14 Est.
						A10 - Approp Subtotal:	387	10,992	10,473	5,489	501	516	5,532
						A20 - Approp Subtotal:	97	138	202	206	208	212	216
						A30 - Approp Subtotal:	100	320	246	251	265	270	282
						A40 - Approp Subtotal:	7,357	7,570	8,751	9,016	9,283	9,562	9,844
						A50 - Approp Subtotal:	600	1,300	1,300	800	800	800	1,300
						Report Total:	8,541	20,320	20,972	15,762	11,057	11,360	17,174

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No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY08 Request	FY09 Orig Est	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.	FY14 Est.
0416 - CVP, Trinity River Division (NC-100)													
0416 - A10 - Water & Energy Management & Development													
287	Water Quality Monitoring	W	2	Yes	NC-100	Wisniewski	200	239	269	272	275	275	280
292	Reservoir Ecology And Water Modeling	S	2	Yes	NC-100	Reck	-	158	-	-	-	-	-
324	Water Conservation	C	2	No	NC-100	Perkins	42	45	46	47	48	49	50
A10 - Approp Subtotal:							242	442	315	319	323	324	330
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	32	32	87	89	93	97	99
A20 - Approp Subtotal:							82	132	187	189	193	197	199
0416 - A30 - Fish & Wildlife Management & Development													
1054	Trinity River Restoration - Program Administration	F	2	No	NC-100	Schleusner	1,894	2,084	-	2,224	2,297	2,372	2,443
1055	Trinity River Restoration - Modeling And Analysis	F	2	No	NC-100	Wittler	1,922	2,222	2,297	2,379	2,462	2,547	2,624
1056	Trinity River Restoration - Rehabilitation Implementation	F	2	No	NC-100	Solbos	3,189	4,873	5,043	5,220	5,401	5,589	5,759
A30 - Approp Subtotal:							7,005	9,179	7,340	9,823	10,160	10,508	10,826
0416 - A40 - Facilities Operation													
329	Trinity Dam	N	1	Yes	NC-100	Bader	407	420	458	470	482	492	504
331	Spring Creek Debris Dam	N	1	Yes	NC-100	Bader	410	422	505	518	531	539	557
332	Whiskeytown Dam & Reservoir	N	1	Yes	NC-100	Bader	425	438	503	512	523	532	543
333	Buckhorn Dam	N	1	Yes	NC-100	Bader	199	205	200	211	220	231	240
334	Trinity River Fish Hatchery	G	1	No	NC-100	DeStaso III	1,556	1,911	2,316	2,408	2,479	2,559	2,646
925	Hydrilla Detection & Eradication Project	N	2	No	NC-100	Pederson	11	11	11	11	11	11	11
A40 - Approp Subtotal:							3,008	3,407	3,993	4,130	4,246	4,364	4,501
0416 - A50 - Facilities Maintenance & Rehabilitation													
335	Life Safety Code	M	2	Yes	NC-100	Bader	125	200	200	200	200	200	200
A50 - Approp Subtotal:							125	200	200	200	200	200	200
0416 - Project Subtotal:							10,462	13,360	12,035	14,661	15,122	15,593	16,056
Report Total:							10,462	13,360	12,035	14,661	15,122	15,593	16,056

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY08 Request	FY09 Orig Est	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.	FY14 Est.
						A10 - Approp Subtotal:	242	442	315	319	323	324	330
						A20 - Approp Subtotal:	82	132	187	189	193	197	199
						A30 - Approp Subtotal:	7,005	9,179	7,340	9,823	10,160	10,508	10,826
						A40 - Approp Subtotal:	3,008	3,407	3,993	4,130	4,246	4,364	4,501
						A50 - Approp Subtotal:	125	200	200	200	200	200	200
						Report Total:	10,462	13,360	12,035	14,661	15,122	15,593	16,056

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No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY08 Request	FY09 Orig Est	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.	FY14 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	400	174	174	1,853	1,802	1,309	1,309
557	Arroyo Pasajero Watershed Management Plan	W	3	No	SCC-100	Dealy	5	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	213
575	San Luis Canal Cross Drainage Inventory	W	3	No	SCC-100	Dealy	-	18	18	18	18	18	18
576	Drainage Projects	W	1	Yes	SCC-100	Delamore	1,500	62,305	65,419	68,690	72,124	74,968	78,716
577	San Luis Area - Groundwater Safe Yield	W	2	Yes	SCC-100	Mao	58	63	66	69	72	76	80
578	Groundwater Monitoring	W	1	Yes	SCC-100	Salazar	32	84	78	82	83	86	87
580	Water Conservation	C	1	No	SCC-100	Woolley	58	61	65	65	68	67	60
581	N E P A Compliance	H	1	Yes	SCC-100	Myers	212	221	198	204	214	223	226
584	Water Marketing And Contracting	H	2	Yes	SCC-100	Jones	356	346	353	361	373	382	398
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	58	87	91	96	101	106	87
1092	City Of Avenal	W	2	Yes	SCC-100	Pennino	1	694	694	694	-	-	-
A10 - Approp Subtotal:							2,755	66,952	69,299	73,671	75,375	77,755	81,501
0805 - A20 - Land Management & Development													
583	Land Use Compliance	L	2	No	SCC-100	Epperson	301	411	411	434	459	484	494
653	Land Management And Development	L	2	No	SCC-100	Epperson	144	155	119	136	148	158	166
1046	Land Resource Protection	L	1	No	SCC-100	Epperson	77	85	89	95	101	106	111
1049	G I S Mapping	L	2	No	SCC-100	Erysian	64	67	70	73	77	72	74
2979	NEPA/ESA Compliance for Land Management Activities	L	2	No	SCC-100	Myers	-	-	6	6	7	7	7
A20 - Approp Subtotal:							586	718	695	744	792	827	852
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	108	113	117	121	127	130	135
429	Environmental Monitoring	H	1	Yes	SCC-100	Kinsey	11	12	13	13	14	15	15
A30 - Approp Subtotal:							119	125	130	134	141	145	150
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	206	212	218	1,000	231	237	243
471	San Luis Joint Use Facilities	N	1	Yes	SCC-100	Pennino	6,238	6,375	9,653	12,376	10,087	9,026	9,298
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	-	10	-	10
A40 - Approp Subtotal:							6,456	6,734	9,893	13,388	10,340	9,275	9,563
0805 - A50 - Facilities Maintenance & Rehabilitation													
2064	RO&M Program Examinations-West San Joaquin Div.	T	1	No	SCC-100	Pennino	11	17	19	15	18	20	10
2071	Recreation Facilities/ADA Compliance-San Luis Unit	0	1	No	SCC-100	Epperson	37	200	206	453	555	556	559

* 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	FY08 Request	FY09 Orig Est	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.	FY14 Est.
						A50 - Approp Subtotal:	48	217	225	468	573	576	569
						0805 - Project Subtotal:	9,964	74,746	80,242	88,405	87,221	88,578	92,635
						Report Total:	9,964	74,746	80,242	88,405	87,221	88,578	92,635
						A10 - Approp Subtotal:	2,755	66,952	69,299	73,671	75,375	77,755	81,501
						A20 - Approp Subtotal:	586	718	695	744	792	827	852
						A30 - Approp Subtotal:	119	125	130	134	141	145	150
						A40 - Approp Subtotal:	6,456	6,734	9,893	13,388	10,340	9,275	9,563
						A50 - Approp Subtotal:	48	217	225	468	573	576	569
						Report Total:	9,964	74,746	80,242	88,405	87,221	88,578	92,635

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1786 - CVP, Water and Power Operations (CVO-100)													
1786 - A10 - Water & Energy Management & Development													
380	Water Management	W	1	No	CVO-100	Lubas-Willia	878	1,059	1,043	1,075	1,108	1,141	1,175
985	Long-Term Folsom Reoperation - Water And Power Costs	W	2	No	CC-100	Johnson	-	1,000	1,000	1,000	1,000	1,000	1,000
A10 - Approp Subtotal:							878	2,059	2,043	2,075	2,108	2,141	2,175
1786 - A30 - Fish & Wildlife Management & Development													
2042	Water Management ESA	0	1	No	CVO-100	Lubas-Willia	529	638	628	647	667	687	708
A30 - Approp Subtotal:							529	638	628	647	667	687	708
1786 - A40 - Facilities Operation													
367	Flood Control Intelligence	N	1	Yes	CVO-100	Fujitani	172	176	168	173	178	183	189
370	Water Operations	N	1	Yes	CVO-100	Fujitani	2,032	4,200	4,247	4,375	4,506	4,641	4,780
371	Hydromet	N	1	Yes	CVO-100	Manza	514	530	545	561	578	596	613
377	Power Operations (Operations)	P	1	Yes	CVO-100	Mortimeyer	2,998	3,961	3,968	4,096	4,246	4,373	4,461
379	Central Valley Automated Control System (O&M)	P	1	Yes	CVO-100	Domingo-Br	1,612	1,660	1,700	1,749	1,799	1,851	1,905
606	Central Valley Operations Office Security Program	N	1	No	CVO-100	Domingo-Br	580	597	584	601	618	637	655
1110	CVO Decision Support System O&M	N	1	Yes	CVO-100	Domingo-Br	553	568	580	596	613	630	648
A40 - Approp Subtotal:							8,461	11,692	11,792	12,151	12,538	12,911	13,251
1786 - A50 - Facilities Maintenance & Rehabilitation													
368	Central Valley Automated Control System (FM&R)	Q	1	Yes	CVO-100	Domingo-Br	358	368	377	387	397	407	418
1109	CVO Decision Support System M&R	Q	1	Yes	CVO-100	Domingo-Br	55	49	50	51	52	54	55
A50 - Approp Subtotal:							413	417	427	438	449	461	473
1786 - Project Subtotal:							10,281	14,806	14,890	15,311	15,762	16,200	16,607
Report Total:							10,281	14,806	14,890	15,311	15,762	16,200	16,607
A10 - Approp Subtotal:							878	2,059	2,043	2,075	2,108	2,141	2,175
A30 - Approp Subtotal:							529	638	628	647	667	687	708
A40 - Approp Subtotal:							8,461	11,692	11,792	12,151	12,538	12,911	13,251
A50 - Approp Subtotal:							413	417	427	438	449	461	473
Report Total:							10,281	14,806	14,890	15,311	15,762	16,200	16,607

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Customer Form (Estimate) by Project sort by Project Name

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY08 Request	FY09 Orig Est	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.	FY14 Est.
0022 - Orland Project (NC-100)													
0022 - A10 - Water & Energy Management & Development													
725	Water Conservation Orland	C	2	No	NC-100	Perkins	15	53	54	55	56	57	58
A10 - Approp Subtotal:							15	53	54	55	56	57	58
0022 - A40 - Facilities Operation													
146	Stony Gorge Reservoir	N	1	No	NC-100	Bird	370	375	385	396	406	417	427
147	East Park Reservoir	N	1	No	NC-100	Bird	332	345	353	362	370	379	387
A40 - Approp Subtotal:							702	720	738	758	776	796	814
0022 - A50 - Facilities Maintenance & Rehabilitation													
A50 - Approp Subtotal:							-	-	-	-	-	-	-
0022 - Project Subtotal:							717	773	792	813	832	853	872
Report Total:							717	773	792	813	832	853	872
A10 - Approp Subtotal:							15	53	54	55	56	57	58
A40 - Approp Subtotal:							702	720	738	758	776	796	814
A50 - Approp Subtotal:							-	-	-	-	-	-	-
Report Total:							717	773	792	813	832	853	872

FY 2010 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	FY08 Request	FY09 Orig Est	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.	FY14 Est.
0413 - Solano Project (CC-100)													
0413 - A10 - Water & Energy Management & Development													
31	NEPA Compliance	H	2	No	CC-100	Rogers	-	150	192	154	88	88	150
32	Water Conservation Activities	C	2	No	CC-100	Vonich	28	29	30	31	31	31	32
170	Energy Conservation Planning - Solano	E	2	No	CC-100	Thorne	-	32	-	33	33	33	32
195	Environmental Monitoring Program	H	2	No	CC-100	Rogers	-	39	40	41	41	41	39
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
A10 - Approp Subtotal:							55	277	289	286	209	209	280
0413 - A20 - Land Management & Development													
41	Hazardous Materials Program O&M, Investigation & Inspection of USBR Lands	L	2	No	CC-100	Rogers	69	103	135	74	76	76	103
198	Resource Management and Planning	L	1	No	CC-100	Rogers	346	352	359	364	367	367	352
233	Recreation & Concession Management	R	1	No	CC-100	Rogers	794	823	832	845	854	854	823
885	Land Management and Conservation Partnerships	L	2	No	CC-100	Rogers	82	84	86	88	89	89	84
*1096	Recreation and Wildlife Cost-Share Program	R	2	No	CC-100	Petrinovich	-	73	-	60	66	66	73
A20 - Approp Subtotal:							1,291	1,435	1,412	1,431	1,452	1,452	1,435
0413 - A30 - Fish & Wildlife Management & Development													
27	Endangered Species Act Compliance	H	2	No	CC-100	Van Pelt	-	64	64	66	66	68	64
201	F&W Management & Development	F	2	No	CC-100	Rogers	106	153	156	159	161	161	153
A30 - Approp Subtotal:							106	217	220	225	227	229	217
0413 - A40 - Facilities Operation													
157	A D M S- Accessibility Reviews	M	2	Yes	CC-100	Rogers	8	9	-	-	-	-	-
185	Monticello & Putah Diversion Dams - Operations & Instrumentation	T	1	No	CC-100	Netto	10	-	10	10	10	10	10
205	Resource Operation & Maintenance	J	1	No	CC-100	Rogers	1,591	1,640	1,680	1,715	1,761	1,761	1,640
221	Equipment / Vehicle Maintenance	Q	1	Yes	CC-100	Rogers	102	116	118	129	129	129	116
239	Lake Berryessa - Safety	T	1	No	CC-100	Bishop	50	52	54	56	56	56	52
988	Lake Berryessa - Security	T	2	No	CC-100	Lawson	50	56	62	67	70	73	77
A40 - Approp Subtotal:							1,811	1,873	1,924	1,977	2,026	2,029	1,895
0413 - A50 - Facilities Maintenance & Rehabilitation													
609	Deferred Maintenance Repair and Rehabilitation	M	1	No	CC-100	Rogers	222	588	603	-	-	-	588
739	Accessibility Corrective Maintenance	M	2	Yes	CC-100	Rogers	200	500	300	-	-	-	500
989	VSP/ROD Implementation-Shoreline Structure Removal	M	2	No	CC-100	Rogers	300	3,000	2,000	-	-	-	-
A50 - Approp Subtotal:							722	4,088	2,903	-	-	-	1,088

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY08 Request	FY09 Orig Est	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.	FY14 Est.
					0413 - Project Subtotal:		3,985	7,890	6,748	3,919	3,914	3,919	4,915
					Report Total:		3,985	7,890	6,748	3,919	3,914	3,919	4,915
					A10 - Approp Subtotal:		55	277	289	286	209	209	280
					A20 - Approp Subtotal:		1,291	1,435	1,412	1,431	1,452	1,452	1,435
					A30 - Approp Subtotal:		106	217	220	225	227	229	217
					A40 - Approp Subtotal:		1,811	1,873	1,924	1,977	2,026	2,029	1,895
					A50 - Approp Subtotal:		722	4,088	2,903	-	-	-	1,088
					Report Total:		3,985	7,890	6,748	3,919	3,914	3,919	4,915

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Customer Form (Estimate) by Project sort by Project Name

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY08 Request	FY09 Orig Est	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.	FY14 Est.
0767 - Ventura River Project (SCC-100)													
0767 - A10 - Water & Energy Management & Development													
887	N E P A Compliance	H	1	Yes	SCC-100	Myers	22	23	20	21	21	22	23
A10 - Approp Subtotal:							22	23	20	21	21	22	23
0767 - A20 - Land Management & Development													
884	Land Use Compliance	L	2	No	SCC-100	Epperson	310	366	25	77	86	91	96
1047	Land Resource Protection	L	1	No	SCC-100	Epperson	70	83	80	85	89	93	98
2980	Open Space Resource Management	L	2	No	SCC-100	Epperson	-	-	289	309	321	338	357
2981	NEPA/ESA Compliance for Land Management Activities	L	2	No	SCC-100	Myers	-	-	6	6	7	7	7
A20 - Approp Subtotal:							380	449	400	477	503	529	558
0767 - A40 - Facilities Operation													
2190	Emergency Management-Ventura Project	N	1	No	SCC-100	Salazar	12	-	4	12	4	4	4
A40 - Approp Subtotal:							12	-	4	12	4	4	4
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	5
2066	Recreation Facilities/ADA Compliance-Ventura Project	0	1	No	SCC-100	Epperson	37	200	186	258	404	406	407
A50 - Approp Subtotal:							44	205	191	267	409	411	412
0767 - Project Subtotal:							458	677	615	777	937	966	997
Report Total:							458	677	615	777	937	966	997
A10 - Approp Subtotal:							22	23	20	21	21	22	23
A20 - Approp Subtotal:							380	449	400	477	503	529	558
A40 - Approp Subtotal:							12	-	4	12	4	4	4
A50 - Approp Subtotal:							44	205	191	267	409	411	412
Report Total:							458	677	615	777	937	966	997