



No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY09 Request	FY10 Orig Est	FY11 Est.	FY12 Est.	FY13 Est.	FY14 Est.	FY15 Est.
<b>1785 - CVP, Friant Division (SCC-100)</b>													
<b>1785 - A10 - Water &amp; Energy Management &amp; Development</b>													
407	Water Conservation	C	1	No	SCC-100	Woolley	116	151	158	165	166	166	166
423	San Joaquin Valley Land Subsidence	W	3	No	SCC-100	Mao	12	14	14	14	14	15	15
586	N E P A Compliance	H	1	Yes	SCC-100	Tapia	400	408	388	369	351	333	333
587	Water Marketing/Contracting	H	2	Yes	SCC-100	Hidleburg	442	521	540	564	609	623	654
871	Groundwater Monitoring	W	1	Yes	SCC-100	Salazar	42	147	154	158	161	167	173
1003	Aquatic Weed Research	S	2	No	SCC-100	Pederson	24	24	24	24	24	24	24
2419	Madera Irrigation District Water Supply Enhancement	0	2	No	SCC-100	Chow	-	1,000	-	-	-	-	-
2977	Upper San Joaquin Storage Project	0	3	No	SCC-100	Kegel	-	5,000	500	-	-	-	-
3172	Water Measurement Quality Assurance - Madera Canal	W	2	Yes	SCC-100	DeFlitch	-	-	13	13	13	15	15
3173	Water Measurement Quality Assurance - Friant-Kern Canal	W	2	Yes	SCC-100	DeFlitch	-	-	38	39	39	42	43
<b>A10 - Approp Subtotal:</b>							<b>1,036</b>	<b>7,265</b>	<b>1,829</b>	<b>1,346</b>	<b>1,377</b>	<b>1,385</b>	<b>1,423</b>
<b>1785 - A20 - Land Management &amp; Development</b>													
410	Land Use Compliance	L	2	No	SCC-100	Epperson	375	403	429	456	480	509	540
1043	Land Resource Protection	L	1	No	SCC-100	Epperson	77	83	87	91	96	101	106
1051	G I S Mapping	L	2	No	SCC-100	Woolley	66	70	59	63	67	70	73
2974	NEPA/ESA Compliance for Land Management Activities	L	2	No	SCC-100	Tapia	-	6	6	7	7	7	8
<b>A20 - Approp Subtotal:</b>							<b>518</b>	<b>562</b>	<b>581</b>	<b>617</b>	<b>650</b>	<b>687</b>	<b>727</b>
<b>1785 - A30 - Fish &amp; Wildlife Management &amp; Development</b>													
412	ESA Compliance Implementation Of Bio Opinions For Interim, Long-Term	H	1	Yes	SCC-100	Kinsey	379	629	655	688	703	729	758
413	Environment Monitoring	H	1	Yes	SCC-100	Kinsey	55	57	61	64	66	69	72
<b>A30 - Approp Subtotal:</b>							<b>434</b>	<b>686</b>	<b>716</b>	<b>752</b>	<b>769</b>	<b>798</b>	<b>830</b>
<b>1785 - A40 - Facilities Operation</b>													
415	Friant Dam And Millerton Lake	N	1	Yes	SCC-100	Salazar	2,734	3,221	3,317	3,417	3,521	3,625	3,734
416	San Joaquin River Operations	N	1	Yes	SCC-100	Salazar	312	322	332	342	357	366	377
417	Columbia Mowry System	N	1	Yes	SCC-100	Salazar	257	264	273	280	280	288	296
749	Misc. Oper, Maint, Res, Mgt Activities	N	1	Yes	SCC-100	Salazar	208	118	121	124	128	131	135
998	Hydrilla Detection & Eradication Project	N	2	No	SCC-100	Pederson	37	37	37	37	37	37	37
2188	Emergency Management-Friant Division	N	1	No	SCC-100	Salazar	-	4	12	4	4	4	4
<b>A40 - Approp Subtotal:</b>							<b>3,548</b>	<b>3,966</b>	<b>4,092</b>	<b>4,204</b>	<b>4,327</b>	<b>4,451</b>	<b>4,583</b>
<b>1785 - A50 - Facilities Maintenance &amp; Rehabilitation</b>													
829	Accessibility Corrective Maintenance	M	1	Yes	SCC-100	Salazar	75	-	-	-	-	-	-
2044	RO&M Program Examinations-Friant Division	T	1	No	SCC-100	Salazar	10	12	12	13	13	13	13
2067	Recreation Facilities/ADA Compliance-Friant Division	0	1	No	SCC-100	Epperson	100	213	403	555	556	559	594
<b>A50 - Approp Subtotal:</b>							<b>185</b>	<b>225</b>	<b>415</b>	<b>568</b>	<b>569</b>	<b>572</b>	<b>607</b>

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

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY09 Request	FY10 Orig Est	FY11 Est.	FY12 Est.	FY13 Est.	FY14 Est.	FY15 Est.
						1785 - Project Subtotal:	5,721	12,704	7,633	7,487	7,692	7,893	8,170
						Report Total:	5,721	12,704	7,633	7,487	7,692	7,893	8,170
						A10 - Approp Subtotal:	1,036	7,265	1,829	1,346	1,377	1,385	1,423
						A20 - Approp Subtotal:	518	562	581	617	650	687	727
						A30 - Approp Subtotal:	434	686	716	752	769	798	830
						A40 - Approp Subtotal:	3,548	3,966	4,092	4,204	4,327	4,451	4,583
						A50 - Approp Subtotal:	185	225	415	568	569	572	607
						Report Total:	5,721	12,704	7,633	7,487	7,692	7,893	8,170



<b>Activity Name:</b>	Water Conservation	<b>Activity ID:</b>	407
<b>Project/Division:</b>	1785 - CVP, Friant Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A1C

The program is to carry out water conservation activities in cooperation with Reclamation contractors which include but are not limited to: development of water conservation plans, technical assistance, demonstration projects, grants, cooperative agreements, partnerships and irrigation efficiency improvements. These activities are necessary to achieve Reclamation goals and fulfill requirements under Reclamation Law. The program identifies directives (criteria) and provides assistance to contractors for management, research and technological improvements in urban and agricultural water conservation.

**Explanation Change from PFY:**

Funding needs unchanged.

**Impact(s) if Unfunded:**

Reduced assistance to Reclamation contractors in meeting the requirement of Reclamation Law including assistance in the development of the Water Conservation Field Service Program and water conservation activities under the RRA and the CVPIA. Reduced assistance with water conservation plans, required under CVPIA.

**Activity Authorization:**

Section 210 of the RRA of 1982 & the Central Valley Improvement Act (PL 102-575, Title 34) of 1992. Memorandum signed 5/3/96, Eluid L. Martinez, Commissioner: "Involvement in the Water Conservation Field Service Program (WCFSP) is not discretionary, but is a requirement of each Area Office. Full implementation of the program is essential for Reclamation to fulfill responsibilities under the RRA".



# FY 2011 - Budget Activity Plan Extract

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

<b>Object Code</b>		<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
1100	Total Salaries & Benefits	46	49	50	50	50
2100	Total Travel	1	1	1	1	1
2400	Printing and Repro	1	1	1	1	1
2600	Supplies & Materials	16	16	16	16	16
4100	Grants & Coop Agreemts	52	50	50	50	50
8126	Regional Indirect Cost	14	17	17	17	17
8128	Office Indirect Cost	28	31	31	31	31
<b>Total Federal Estimate:</b>		<b>158</b>	<b>165</b>	<b>166</b>	<b>166</b>	<b>166</b>
<b>Total Estimate:</b>		<b>158</b>	<b>165</b>	<b>166</b>	<b>166</b>	<b>166</b>

**Object Code Description:**

Grants (4100) are used for water conservation projects within the Friant Service Area.



## FY 2011 - Budget Activity Plan Extract

<b>Activity Name:</b>	San Joaquin Valley Land Subsidence	<b>Activity ID:</b>	423
<b>Project/Division:</b>	1785 - CVP, Friant Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

The purpose of this activity is to collect land subsidence data within the Friant Division. This data will be used in a critical study that will predict the location and amount of future land subsidence and will assess water delivery disruptions, capacity reductions, and facility damage that the land subsidence would cause.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Presently, data is not available for accomplishing a high-resolution land subsidence evaluation of the area. Without the data to support a study, Reclamation will not be prepared for these future impacts.

**Activity Authorization:**

The Reclamation Act of June 17, 1902, and the Central Valley Project Improvement Act P.L. 102-575, Sec. 3404 and 3405.



# FY 2011 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	8	8	8	8	8
2100	Total Travel	1	1	1	1	1
8126	Regional Indirect Cost	3	3	3	3	3
8128	Office Indirect Cost	3	3	3	3	3
<b>Total Federal Estimate:</b>		<b>14</b>	<b>14</b>	<b>14</b>	<b>15</b>	<b>15</b>
<b>Total Estimate:</b>		<b>14</b>	<b>14</b>	<b>14</b>	<b>15</b>	<b>15</b>



<b>Activity Name:</b>	NEPA Compliance	<b>Activity ID:</b>	586
<b>Project/Division:</b>	1785 - CVP, Friant Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1H

SCCAO staff administer the NEPA process and provide professional assistance in agriculture, biology, chemistry, geology, hydrology, and other natural sciences to facilitate CVP activities.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Without the proposed funding, activities by Reclamation, the contractors, and the Friant Water Users Authority will not be adequately reviewed to ensure compliance with environmental policy and law, thus compromising public safety, potentially harming listed species and habitat, and improperly managing water and related resources in the public interest. Reclamation is required to comply with NEPA. Some actions such as water transfers would be delayed.

**Activity Authorization:**

Emergency Relief Appropriation Act of 1935 (April 8, 1935); PL 392 Rivers & Harbors Act of 1937; PL 868 Rivers & Harbors Act of 1940; PL 99-546 Coordinated Operations Agreement - Suisan Marsh Preservation Agreement and Small Reclamation Projects Act of 1986 (October 27, 1986); and PL 102-575, Title 34 (October 30, 1992). National Environmental Policy Act of 1969 as amended (PL 91-190, 42 USC 4321-4347).



# FY 2011 - Budget Activity Plan Extract

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

<b>Object Code</b>		<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
<b>Breakdown by Object Code</b>						
1100	Total Salaries & Benefits	169	158	145	134	134
2100	Total Travel	9	9	9	10	10
2400	Printing and Repro	2	2	2	2	2
2500	Other Services	56	58	61	63	63
2600	Supplies & Materials	2	2	2	2	2
3100	Equipment	2	2	2	2	2
8126	Regional Indirect Cost	48	45	42	39	39
8128	Office Indirect Cost	100	93	88	81	81
<b>Total Federal Estimate:</b>		<b>388</b>	<b>369</b>	<b>351</b>	<b>333</b>	<b>333</b>
<b>Total Estimate:</b>		<b>388</b>	<b>369</b>	<b>351</b>	<b>333</b>	<b>333</b>

**Object Code Description:**

Other Services (2500) is for outside consulting services for environmental studies, surveys, and reports necessary to comply with NEPA.



<b>Activity Name:</b>	Water Marketing/Contracting	<b>Activity ID:</b>	587
<b>Project/Division:</b>	1785 - CVP, Friant Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1H

SCCAO staff work directly with Central Valley Project (CVP) contractors, the Friant Water Authority, and other interested parties to monitor the use and distribution of Project water for beneficial use by farmers and urban areas. Staff provides a variety of technical services to support the operation of the CVP's Friant Division and Hidden and Buchanan Units to assist with modifying, replacing, or repairing features, possible operational adjustments of existing features to increase beneficial purpose; accounting for water delivery quantities and payments for various water types; collecting Central Valley Project Improvement Act (CVPIA) Restoration fund charges from contractors, irrigation suitability land classification; approving boundary changes; processing water delivery schedules and requests for transfers or exchanges, water banking programs and assignments among contractors. Administer, manage, enforce and negotiate water service contracts, repayment and temporary contracts, warren act contracts, and related actions including activities associated with water rights and holding contracts. Activities are required to ensure compliance with Reclamation laws, policies, guidelines, contract provisions and obligations, and environmental requirements. Some costs incurred as a direct result of the above activities benefiting an individual contractor are not part of the routine contract administration, nor included in this activity plan; such costs are provided for via specific reimbursable agreements.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Inadequate funding could result in potential for resource management conflicts between the United States, contractors, and other affected parties, including environmental entities and the following impacts: 1) activities by Reclamation, the contractors, and the Friant Water Authority not being adequately reviewed to ensure compliance with federal and state law, thus compromising public safety, potentially harming listed species and habitat, and improperly managing water and related resources in the public interest; 2) project and programs needed to protect Reclamation's interests may not be completed; 3) uncertain reliability in confirming that the contractors are continuing to use Project water beneficially; thereby crippling Reclamation's ability to demonstrate compliance with Reclamation and State water law, the National Environmental Policy Act and applicable contract terms, and jeopardizing completion of important environmental commitments.

**Activity Authorization:**

The Reclamation Act of June 17, 1902, and Acts amendatory or supplementary thereto, and specifically relative to the Central Valley Project Improvement Act of October 30, 1992, Public Law (P.L.) 102-575, Emergency Relief Appropriation Act of April 8, 1935; Rivers & Harbors Act of 1899, 1937, and 1940; the Fact Finders Act of December 5, 1924; Reclamation Project Act of August 4, 1939; Interior Department Appropriations Act of 1954; Reclamation Reform Act of October 12, 1982. Archeological Resources Production Act of 1979; Archeological & Historic Preservation Act of 1974; Clean Water Act (33 U.S.C. 1251 et seq.); Endangered species Act of 1973; Fish & Wildlife Coordination Act of 1958; National Historic Preservation Act of 1966; Safe Drinking Water Act of 1974; all collectively referred to as the Federal or Reclamation law.



# FY 2011 - Budget Activity Plan Extract

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

Breakdown by Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	250	258	283	289	303
2100	Total Travel	4	5	5	5	6
2500	Other Services	60	63	66	68	71
2600	Supplies & Materials	2	2	2	2	2
3100	Equipment	2	4	4	4	4
8126	Regional Indirect Cost	73	78	88	90	94
8128	Office Indirect Cost	149	154	161	165	174
<b>Total Federal Estimate:</b>		<b>540</b>	<b>564</b>	<b>609</b>	<b>623</b>	<b>654</b>
<b>Total Estimate:</b>		<b>540</b>	<b>564</b>	<b>609</b>	<b>623</b>	<b>654</b>

**Object Code Description:**

Other Services (2500) costs are allocated for USGS monitoring.



## FY 2011 - Budget Activity Plan Extract

<b>Activity Name:</b>	Groundwater Monitoring	<b>Activity ID:</b>	871
<b>Project/Division:</b>	1785 - CVP, Friant Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

This data will be analyzed as to groundwater levels and their effect on recharge and conjunctive use in the Friant Division, Friant Dam. The data is needed to track the beneficial use of project water, and to provide analysis of how the groundwater system is affected by current practices. The technical service/field groundwater measurements are updated in the worksheets by Geology Branch, Division of Design and Construction.

**Explanation Change from PFY:**

Out-year budget projections assume re-establishment of prior work schedule and level of participation by Reclamation reduced by earlier cutbacks.

**Impact(s) if Unfunded:**

If not funded or partially funded groundwater monitoring along Reclamation's structures (canals) would stop. There is an existing overdraft of groundwater. By continued funding, studies can be prepared to control or end this overdraft.

**Activity Authorization:**



# FY 2011 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	83	85	87	89	92
2100	Total Travel	3	3	3	3	3
8126	Regional Indirect Cost	24	25	25	26	27
8128	Office Indirect Cost	44	45	46	49	51
<b>Total Federal Estimate:</b>		<b>154</b>	<b>158</b>	<b>161</b>	<b>167</b>	<b>173</b>
<b>Total Estimate:</b>		<b>154</b>	<b>158</b>	<b>161</b>	<b>167</b>	<b>173</b>



<b>Activity Name:</b>	Aquatic Weed Research	<b>Activity ID:</b>	1003
<b>Project/Division:</b>	1785 - CVP, Friant Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A1S

Aquatic and ditchbank weeds located in, on, and adjacent to water storage, conveyance, and distribution systems are a threat to native aquatic species diversity, irrigated agriculture, and to essential water uses, including municipal and industrial water, water-dependent recreation, and water conveyance and storage systems. Aquatic nuisance weeds also prevent timely delivery of water, increase the cost of delivering water, lower the quality and quantity of available water, and adversely affect fish. Direct annual losses caused by aquatic and ditchbank weeds exceeds \$500 million. An estimated 2 million acre-feet of water is lost annually due to aquatic weeds, which equates to a \$110 million loss in productive value.

This activity is for basic and applied research on biological control agents, herbicide efficacy, and growth and reproduction of such weeds as Hydrilla verticillata (hydrilla), Egeria densa (egeria), Eurasian milfoil, parrot feather, water primrose, and waterhyacinth.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Without a program to effectively control or eradicate these pernicious aquatic weeds, environmental damage would occur, and Reclamation's ability to deliver water and meet contracts would be impeded. Waterways would be clogged, water quality and quantity would be reduced, the cost of delivering water would increase, the quality of aquatic habitat would decrease, and water-dependent recreation would be greatly reduced. The result could be substantial economic loss.

**Activity Authorization:**

Section 1453 of Public Law 101-624, Amendment to the Noxious Weed Act (104 Stat. 3611), and Public Law 104-46.



# FY 2011 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY11	FY12	FY13	FY14	FY15
2500	Other Services	24	24	24	24	24
<b>Total Federal Estimate:</b>		<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>
<b>Total Estimate:</b>		<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>

**Object Code Description:**

2500: 1 interagency agreement



# FY 2011 - Budget Activity Plan Extract

<b>Activity Name:</b>	Upper San Joaquin Storage Project	<b>Activity ID:</b>	2977
<b>Project/Division:</b>	1785 - CVP, Friant Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>	Continues post feasibility study activities.	<b>Fund:</b>	A10

**Explanation Change from PFY:**

It is possible that OMB would require additional analyses be completed before submittal of the feasibility report to Congress. We would be unable to respond to OMB comments without this funding.

**Impact(s) if Unfunded:**

It is possible that OMB would require additional analyses be completed before submittal of the feasibility report to Congress. We would be unable to respond to OMB comments without this funding.

**Activity Authorization:**

P.L 108-07



# FY 2011 - Budget Activity Plan Extract

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

		Breakdown by Object Code				
Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	50	-	-	-	-
2500	Other Services	420	-	-	-	-
8126	Regional Indirect Cost	15	-	-	-	-
8128	Office Indirect Cost	15	-	-	-	-
<b>Total Federal Estimate:</b>		<b>500</b>	-	-	-	-
<b>Total Estimate:</b>		<b>500</b>	-	-	-	-

**Object Code Description:**

25\*\* : Contract



## FY 2011 - Budget Activity Plan Extract

<b>Activity Name:</b>	Water Measurement Quality Assurance - Madera Canal	<b>Activity ID:</b>	3172
<b>Project/Division:</b>	1785 - CVP, Friant Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

Water delivered to the Friant Division water contractors from the Madera Canal is measured by the Madera Chowchilla Water and Power Authority (MCWPA). MCWPA reads the meters and calibrates the equipment periodically as needed (quality control). Reclamation's activities under this plan are to oversee (quality assurance) MCWPA's water measurement program to ensure that water deliveries are reported accurately.

**Explanation Change from PFY:**

This is the first year funding has been requested.

**Impact(s) if Unfunded:**

Reclamation would not be able to provide oversight of the water measurement program on the Madera Canal and would be in violation of the OIG recommendations.

**Activity Authorization:**

Rivers and Harbors Act of 1937 (P.L. 75-392).



# FY 2011 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	7	7	7	8	8
8126	Regional Indirect Cost	2	2	2	2	2
8128	Office Indirect Cost	4	4	4	5	5
<b>Total Federal Estimate:</b>		<b>13</b>	<b>13</b>	<b>13</b>	<b>15</b>	<b>15</b>
<b>Total Estimate:</b>		<b>13</b>	<b>13</b>	<b>13</b>	<b>15</b>	<b>15</b>



## FY 2011 - Budget Activity Plan Extract

<b>Activity Name:</b>	Water Measurement Quality Assurance - Friant-Kern Canal	<b>Activity ID:</b>	3173
<b>Project/Division:</b>	1785 - CVP, Friant Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

Water delivered to the Friant Division water contractors from the Friant Kern Canal is measured by the Friant Water Authority (FWA). FWA reads the meters and calibrates the equipment periodically as needed (quality control). Reclamation's activities under this plan are to oversee (quality assurance) FWA's water measurement program to ensure that water deliveries are reported accurately.

**Explanation Change from PFY:**

This is the first year funding has been requested.

**Impact(s) if Unfunded:**

Reclamation would not be able to provide oversight of the water measurement program on the Friant-Kern Canal and would be in violation of the OIG recommendations.

**Activity Authorization:**

Rivers and Harbors Act of 1937 (P.L. 75-392).



# FY 2011 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	20	21	21	22	23
8126	Regional Indirect Cost	6	6	6	7	7
8128	Office Indirect Cost	12	12	12	13	13
<b>Total Federal Estimate:</b>		<b>38</b>	<b>39</b>	<b>39</b>	<b>42</b>	<b>43</b>
<b>Total Estimate:</b>		<b>38</b>	<b>39</b>	<b>39</b>	<b>42</b>	<b>43</b>



<b>Activity Name:</b>	Land Use Compliance	<b>Activity ID:</b>	410
<b>Project/Division:</b>	1785 - CVP, Friant Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A2L

SCCAO will, as a continuing activity, provide oversight to public and non-public requests to use portions of the Friant-Kern Canal, Madera Canal, Millerton Reservoir, and other lands designated as part of this division's right of way for activities associated with its intended use. To ensure the protection of the facility, reviews of the current and proposed uses of lands associated with those facilities will be ongoing. Resolution of identified trespass and unauthorized activities will be conducted. Land surveys are being digitized with property boundaries to provide this office and OM&R partners with reliable information to conduct field work. Spot surveys will be required to resolve specific boundary issues. The surveys will also be included within an automated lands information data base that complies with Reclamation's automation initiative. Base GIS and tabular data information will be collected through contract to provide a current detail of ownership and authorized use of the facilities. In addition, land use compliance activities will be required to implement the Resource Management Plan for Millerton Lake and the accompanying renegotiation of the grazing and recreation contracts.

**Explanation Change from PFY:**

Out-year budget projections assume re-establishment of prior work schedule and level of participation by Reclamation reduced by earlier cutbacks.

**Impact(s) if Unfunded:**

The project's ability to service the customers of the Friant-Kern Canal and the Madera Canal relies on the appropriate oversight and protection of the facility. This protection will be significantly reduced if this program is not fully funded, and the facilities will deteriorate as a result. Included in the funding is the review of potential tort claims arising from flooding associated with the unit. Reclamation has been required to expend energy and funds on an annual basis for this activity. A lack of funding for this effort will place Reclamation into a reactive program at the expense of other activities. The move towards automating the land information, if unfunded, will limit Reclamation's ability to respond to requests for use and the assessment of impacts by the continued development of lands adjacent to these facilities. The process of approval of new developments at the state, county, and local level is becoming increasingly rapid, requiring Reclamation to obtain the tools necessary to conduct adequate assessments.

**Activity Authorization:**

Central Valley Project Improvement Act, Title XXVIII and Title XXXIV of PL 102-575; 16 USC 4601-1 et seq; Soil and Moisture Conservation Act of 1935, PL 74-46; 16 USC 590a; Recreation Act of 1965, PL 89-72; 79 Stat. 213.



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

<b>Breakdown by Object Code</b>		<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
1100	Total Salaries & Benefits	137	144	151	159	169
2100	Total Travel	12	13	13	14	15
2200	Total Transportation	12	13	13	14	15
2300	Rent Comm & Util	6	6	6	6	6
2400	Printing and Repro	8	8	8	8	8
2500	Other Services	55	60	65	70	74
2600	Supplies & Materials	11	12	12	13	14
3100	Equipment	10	11	11	12	13
4100	Grants & Coop Agreemts	55	60	65	70	74
8126	Regional Indirect Cost	41	43	45	48	51
8128	Office Indirect Cost	82	86	91	95	101
<b>Total Federal Estimate:</b>		<b>429</b>	<b>456</b>	<b>480</b>	<b>509</b>	<b>540</b>
<b>Total Estimate:</b>		<b>429</b>	<b>456</b>	<b>480</b>	<b>509</b>	<b>540</b>

**Object Code Description:**

Other Services, Contracts, Grants or Cooperative Agreements (BOCs 2500 and 4100) are executed to fund work by consultants or managing partners for recreational capital improvements, development of land management information for leases and permits etc., resource management planning, environmental studies in support of land use compliance efforts, surveys to establish Reclamation boundaries, demolition and removal of abandoned structures not related to water operations, and other services required for accomplishing land use compliance. These actions are conducted to support land management on a non-reimbursable (to water users) basis for lands and land uses not directly in support of water operations.



<b>Activity Name:</b>	Land Resource Protection	<b>Activity ID:</b>	1043
<b>Project/Division:</b>	1785 - CVP, Friant Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A2L

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

**Explanation Change from PFY:**

Out-year budget projections assume re-establishment of prior work schedule and level of participation by Reclamation reduced by earlier cutbacks.

**Impact(s) if Unfunded:**

Public Health and Safety will be jeopardized. Reclamation will not be able to provide low cost fire protection, and manage erosion and water quality to meet NPDES requirements.

**Activity Authorization:**

Central Valley Project Improvement Act, Title XXVIII and Title XXXIV of PL 102-575; 16 USC 4601-1 et seq; Soil and Moisture Act of 1935, PL 74-46; 16 USC 590a; Recreation Act of 1965, PL 89-72; 79 Stat. 213.



# FY 2011 - Budget Activity Plan Extract

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

Breakdown by Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	6	6	6	6	6
2100	Total Travel	2	2	2	2	2
2300	Rent Comm & Util	2	2	2	2	2
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	35	38	40	42	45
2600	Supplies & Materials	7	7	7	7	7
3100	Equipment	3	3	3	3	3
4100	Grants & Coop Agreemts	25	26	29	32	34
8126	Regional Indirect Cost	2	2	2	2	2
8128	Office Indirect Cost	4	4	4	4	4
<b>Total Federal Estimate:</b>		<b>87</b>	<b>91</b>	<b>96</b>	<b>101</b>	<b>106</b>
<b>Total Estimate:</b>		<b>87</b>	<b>91</b>	<b>96</b>	<b>101</b>	<b>106</b>

**Object Code Description:**

Other Services Contracts, Grants, or Cooperative Agreements (BOCs 2500 and 4100) are executed to fund work by consultants or managing partners for installation and upgrade of fire protection systems, implementation of erosion control measures, fuel management programs, and removal of trash or hazardous materials on or from leased, licensed or other lands used or reserved for non-water operation uses. These actions are non-reimbursable (i.e. not charged to water users) and as such are not for direct support of water operations.



<b>Activity Name:</b>	G I S Mapping	<b>Activity ID:</b>	1051
<b>Project/Division:</b>	1785 - CVP, Friant Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A2L

SCCAO GIS Specialist will, as an ongoing activity, continue to provide support in the form of maps and other graphical output and data collection efforts for projects within the Friant Division of the CVP. These projects include water conservation activities, wildlife and environmental enhancement projects, water district inclusions and exclusions of land, water transfers and exchanges between districts. Activities include mapping of public and private lands, hydrological features, data collection, data management and implementation, technical assistance and coordination with water districts and other public and private entities, including MPGIS staff.

**Explanation Change from PFY:**

Reduced budget due to grade level change.

**Impact(s) if Unfunded:**

SCCAO will be unable to comply with Department of Interior directives to develop and maintain GIS mapping of its lands and facilities. Critical personnel will be eliminated and the office will have to go elsewhere to obtain essential mapping and graphics. The timeliness of these services would seriously degrade.

**Activity Authorization:**

Central Valley Project Improvement Act, Title XXVIII and Title XXXIV of PL 102-575; 16 USC 4601-1 et seq; Soil and Moisture Conservation Act of 1935, PL 74-46; 16 USC 590a; Recreation Act of 1965, PL 89-72; 79 Stat. 213.



# FY 2011 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	25	26	27	28	29
2100	Total Travel	2	2	2	2	2
2400	Printing and Repro	2	2	2	2	2
2600	Supplies & Materials	2	2	2	2	2
3100	Equipment	4	4	4	4	4
8126	Regional Indirect Cost	8	9	10	11	12
8128	Office Indirect Cost	16	18	20	21	22
<b>Total Federal Estimate:</b>		<b>59</b>	<b>63</b>	<b>67</b>	<b>70</b>	<b>73</b>
<b>Total Estimate:</b>		<b>59</b>	<b>63</b>	<b>67</b>	<b>70</b>	<b>73</b>



<b>Activity Name:</b>	NEPA/ESA Compliance for Land Management Activities	<b>Activity ID:</b>	2974
<b>Project/Division:</b>	1785 - CVP, Friant Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A2L

SCCAO will as a continuing activity provide NEPA and ESA compliance in association with public requests to use or alter recreational lands and facilities associated with the Friant-Kern Canal, Madera Canal, Millerton Reservoir, and other lands designated as part of this division's right of way for activities associated with its intended use. In addition, NEPA and ESA compliance will be required to implement the Resource Management Plan for Millerton Lake and the accompanying renegotiation of the grazing and recreation contracts. SCCAO staff administers the NEPA and ESA process and provides professional assistance in agriculture, biology, chemistry, geology, hydrology, and other natural sciences to facilitate activities on Reclamation lands within the Friant Division. State and local agencies work with SCCAO staff on coordinating NEPA and CEQA compliance.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

All Reclamation activities, as well as activities on Reclamation lands, including those that place Reclamation as a federal nexus, are subject to NEPA and ESA compliance. Without proposed funding, Reclamation will be unable to demonstrate compliance with Reclamation and State water law, NEPA, ESA and completion of important environmental commitments. In addition, lack of or inadequate environmental review would result in project delays.

**Activity Authorization:**

Central Valley Project Improvement Act, Title XXVIII and Title XXXIV of PL 102-575; 16 USC 4601-l et seq; Soil and Moisture Conservation Act of 1935, PL 74-46; 16 USC 590a; Recreation Act of 1965, PL 89-72; 79 Stat. 213.



# FY 2011 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	3	4	4	4	5
8126	Regional Indirect Cost	1	1	1	1	1
8128	Office Indirect Cost	2	2	2	2	2
<b>Total Federal Estimate:</b>		<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>8</b>
<b>Total Estimate:</b>		<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>8</b>



<b>Activity Name:</b>	ESA Compliance Implementation Of Bio Opinions For Interim, Lon	<b>Activity ID:</b>	412
<b>Project/Division:</b>	1785 - CVP, Friant Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A3H

A number of consultations with the U.S. Fish and Wildlife Service and National Marine Fisheries Service under section 7 of the Endangered Species Act resulted in biological opinions covering interim and long-term water service contractors, continued operation and maintenance of Reclamation facilities, and other site-specific Federal actions. Reclamation is committed to implementing projects and Programs to ensure that the continued existence of federally threatened and endangered species (listed species) would not be jeopardized. Reclamation may need to consult with USFWS and/or NMFS on new projects, and reconsult on existing projects.

**Explanation Change from PFY:**

Cost increase is due to ESA commitments made under the Friant long-term contract renewal BO operations and maintenance BO and other consultations. There is a need for additional site-specific section 7 consultations as per commitments under the more programmatic CVPIA implementation BO.

**Impact(s) if Unfunded:**

Reclamation is presently operating under a number of biological opinions with non-discretionary terms and conditions. If this activity is unfunded, Reclamation may need to reinitiate consultation with the U.S. Fish and Wildlife Service and/or the National Marine Fisheries Service or be out of compliance with federal statutes.

**Activity Authorization:**

Emergency Relief Appropriation Act of 1935 (April 8, 1935). The Central Valley Project was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; P.L. 75-392 Rivers & Harbors Act of 1937 (August 26, 1937); P.L. 76-868 Rivers & Harbors Act of 1940 (October 17, 1940); P.L. 99-546 Coordinated Operations Agreement - Suisun Marsh Preservation Agreement and Small Reclamation Projects Act of 1986 (October 27, 1986); and P.L. 102-575 Reclamation Projects Authorization and Adjustment Act of 1992, Title 34 (October 30, 1992). Endangered Species Act of 1973 (P.L. 93-205), Fish & Wildlife Coordination Act of 1958 (P.L. 85-624) Biological Opinion for the Friant Division Water Contracts, (February 27, 1995); Biological Opinion for Long-Term Water Service Contracts, (January 19, 2001), Central Valley Project Improvement Act of 1992 (October 30, 1992), Biological Opinion on Implementation of the CVPIA and continued Operation and Maintenance of the CVP (November 2000), Biological Opinion on the proposed Long-Term Renewal of the CVP Water Service Contracts for Friant Division and Cross Valley Canal Unit Contractors (January 20, 2001). Biological Opinion (USFWS) on CVP and SWP Operations Criteria and Plan (OCAP) July 30, 2004. Biological Opinion (NMFS) on CVP and SWP Operations Criteria and Plan October 22, 2004. Biological Opinion on Operations and Maintenance Program on USBR lands within South-Central California Area Office, February 17, 2005.



# FY 2011 - Budget Activity Plan Extract

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

Breakdown by Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	153	159	173	180	188
2100	Total Travel	15	17	17	17	17
2200	Total Transportation	7	9	9	9	9
2300	Rent Comm & Util	1	2	2	2	2
2400	Printing and Repro	2	3	2	2	2
2500	Other Services	74	77	160	167	174
2600	Supplies & Materials	10	11	12	12	12
3100	Equipment	11	12	12	12	12
4100	Grants & Coop Agreemts	245	255	160	166	174
8126	Regional Indirect Cost	46	49	51	54	56
8128	Office Indirect Cost	91	94	105	108	112
<b>Total Federal Estimate:</b>		<b>655</b>	<b>688</b>	<b>703</b>	<b>729</b>	<b>758</b>
<b>Total Estimate:</b>		<b>655</b>	<b>688</b>	<b>703</b>	<b>729</b>	<b>758</b>

**Object Code Description:**

Contracts (OC 2500) to conduct studies required for compliance with ESA and other applicable federal laws, to write documents for ESA compliance, to conduct activities related to compliance with Biological Opinions (e.g. research, and conservation plans).

Grants and Cooperative Agreements (OC 4100) to complete compliance activities that are required for compliance with Biological Opinions and other ESA mandates, but which are not of direct benefit to the federal government (e.g. research on non-federal lands).



<b>Activity Name:</b>	Environment Monitoring	<b>Activity ID:</b>	413
<b>Project/Division:</b>	1785 - CVP, Friant Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A3H

Monitoring the effects of Reclamation activities as described under NEPA and ESA consultations that are performed on, in, or around Reclamation facilities for compliance with Federal and State environmental laws and regulations. The National Environmental Policy Act of 1969, Endangered Species Act of 1973, Fish and Wildlife Coordination Act of 1958, and Department of the Interior Pesticide Use Policy, 517 DM 1.1 directs Federal agencies to protect, conserve, and prevent loss or damage to the environment.

**Explanation Change from PFY:**

Cost of Living Allowance.

**Impact(s) if Unfunded:**

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

**Activity Authorization:**

Clean Water Act (Public Law 95-217), as amended; Clean Air Act (P.L. 91-608), as amended; Federal Noxious Weed Act of 1976 (P.L. 93-629), as amended; Central Valley Project Improvement Act (October 30, 1992), Endangered Species Act of 1973 (P.L. 93-205), as amended; Fish & Wildlife Coordination Act of 1958 (P.L. 85-624); National Environmental Policy Act of 1969 (P.L. 91-190), as amended; Federal Insecticide, Fungicide, and Rodenticide Act of 1996 (P.L. 100-532), as amended; Resource Conservation and Recovery Act of 1976 (P.L. 98-580), as amended; Pollution Prevention Act (P.L. 101-508), as amended; Halogeton Glomeratus Control Act (66 Stat. 597); Calson-Foley Act of 1968 (P.L. 90-583, 82 Stat. 1146); Occupational Safety and Health Act of 1970 (29 U.S.C. 668); Code of Federal Regulations (CFR), Title 7, Part 360, Noxious Weed Regulations; CFR, Title 40, Part 150 through 189, Pesticide Programs; CFR, Title 50, Part 402, Interagency Cooperation; 517 DM 1, Pesticide Use Policy; 609 DM 1.4B, Weed Control Program; Departmental Memorandum, September 6, 1991, "Review of Proposed Pesticide Use in CY's 1991 and 1992" and all future revisions of this memorandum; Departmental Memorandum, July 19, 1991, "A Comprehensive Approach to Waste Management."; Department Memorandum, September 27, 1989, "Legacy 99"; RI 376 Environmental Quality - Preservation and Enhancement; Executive Order 11514, as amended; Executive Order 11738; Executive Order 11987; Executive Order 12088; The "Food, Agriculture Conservation, and Trade Act of 1990" (Farm Bill), P.L. 101-624, Section 1453, November 28, 1990; Reclamation NEPA Handbook; The Federal Environmental Pesticide Control Act (P.L. 92-516); The Pesticide Relabeling Act, (P.L. 100-478); Nonindigenous Aquatic Nuisance Prevention and Control Act (P.L. 101-646; 104 STAT. 4761); 411 DM 1 through 3, Museum Property Management.



# FY 2011 - Budget Activity Plan Extract

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

<b>Object Code</b>		<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
1100	Total Salaries & Benefits	11	12	14	16	17
2100	Total Travel	9	9	9	9	9
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	21	21	21	21	22
2600	Supplies & Materials	2	2	3	2	2
3100	Equipment	6	6	6	6	6
8126	Regional Indirect Cost	4	5	4	5	5
8128	Office Indirect Cost	7	8	8	9	10
<b>Total Federal Estimate:</b>		<b>61</b>	<b>64</b>	<b>66</b>	<b>69</b>	<b>72</b>
<b>Total Estimate:</b>		<b>61</b>	<b>64</b>	<b>66</b>	<b>69</b>	<b>72</b>

**Object Code Description:**

Contracts (OC 2500) issued to monitoring entities for large scale monitoring efforts. Entities in previous fiscal years have included the Endangered Species Recovery Program and River Partners.



<b>Activity Name:</b>	Friant Dam And Millerton Lake	<b>Activity ID:</b>	415
<b>Project/Division:</b>	1785 - CVP, Friant Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A4N

This activity covers all resources required to operate Friant Dam and Millerton Lake to provide authorized project benefits for the delivery of water, flood control, fish and wildlife and recreation activities commensurate with established purposes and legal compliance. The principle resources provided by Friant Dam and Millerton Lake are: 1) water supply delivery systems; 2) flood control; 3) recreation facilities; 4) hydroelectric power; and 5) fish and wildlife facilities.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

If not funded or partially funded this will deteriorate and disrupt delivery of project waters to contractors. Also safety and flood control will be impacted creating the possibility of a risk to public and private property downstream. Reclamation may be unable to demonstrate compliance of its diversion permit.

**Activity Authorization:**

Emergency Relief Appropriation Act of 1935. The Project was Authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935, for construction by Reclamation; Public Law 75-392, Rivers and Harbors Act of 1937, August 26, 1937; Public Law 76-868, Rivers and Harbors Act of 1940, October 17, 1940; Small Reclamation Project Act of 1956, as amended; and Public Law 102-575, Section 1603, Reclamation Projects Authorization and Adjustment Act of 1992, Central Valley Project Improvement Act of 1992, Public Law 102-575, Section 1603, Reclamation Projects Authorization Adjustment Act of 1992, Title 34, October 30, 1992.



# FY 2011 - Budget Activity Plan Extract

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

<b>Object Code</b>		<b>Breakdown by Object Code</b>				
		<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
1100	Total Salaries & Benefits	1,487	1,531	1,579	1,626	1,675
2100	Total Travel	28	29	30	30	31
2200	Total Transportation	2	2	2	2	2
2300	Rent Comm & Util	42	44	45	46	47
2400	Printing and Repro	2	2	2	2	2
2500	Other Services	337	347	357	368	380
2600	Supplies & Materials	42	44	45	46	47
3100	Equipment	38	39	41	42	43
8126	Regional Indirect Cost	446	459	473	487	502
8128	Office Indirect Cost	893	920	947	976	1,005
<b>Total Federal Estimate:</b>		<b>3,317</b>	<b>3,417</b>	<b>3,521</b>	<b>3,625</b>	<b>3,734</b>
<b>Total Estimate:</b>		<b>3,317</b>	<b>3,417</b>	<b>3,521</b>	<b>3,625</b>	<b>3,734</b>

**Object Code Description:**

Funding under Other Services (OC 2500) include security, maintenance service contracts for modifications and improvements to facilities, garbage collection, WAPA inspections, septic tank services, vehicle purchases, and vehicle maintenance.



<b>Activity Name:</b>	San Joaquin River Operations	<b>Activity ID:</b>	416
<b>Project/Division:</b>	1785 - CVP, Friant Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A4N

The purpose of this activity is to supply water for irrigation and domestic purposes to land along the San Joaquin River between Friant Dam and Gravelly Ford in accordance with Supreme Court Decision of Rank v. Krug 1956. There are 215 water rights contracts involved.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

If not funded or partially funded water rights holders down stream of Friant may not receive their water to the extent called for within their contracts. Water may be released over the required contact flows, which will cut into the allocation of long term contractors within the Friant service area. This in turn would be a loss of revenue.

**Activity Authorization:**

Emergency Relief Appropriation Act of 1935. The Project was Project was Authorized by a finding of Feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935, for construction by Reclamation: P.L. 75-392, Rivers and Harbors Act of 1937, August 26, 1937: P.L. 76-868, Rivers and Harbors Act of 1940, October 17, 1940; P.L. 99-546, Coordinated Operations Agreement, Suisun Marsh Preservation Agreement, and Small Reclamation Projects Act of 1956; Implementation, Oct 27, 1986; and P.L. 102-575, Section 1603, Reclamation Projects Authorization and Adjustment Act of 1992, Title 34, October 30, 1992.



# FY 2011 - Budget Activity Plan Extract

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

<b>Object Code</b>		<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
1100	Total Salaries & Benefits	88	91	99	101	104
2100	Total Travel	1	1	1	1	1
2300	Rent Comm & Util	15	15	15	15	15
2500	Other Services	139	143	147	151	156
2600	Supplies & Materials	2	2	2	2	2
3100	Equipment	6	5	5	5	5
8126	Regional Indirect Cost	28	29	28	30	31
8128	Office Indirect Cost	53	56	60	61	63
<b>Total Federal Estimate:</b>		<b>332</b>	<b>342</b>	<b>357</b>	<b>366</b>	<b>377</b>
<b>Total Estimate:</b>		<b>332</b>	<b>342</b>	<b>357</b>	<b>366</b>	<b>377</b>

**Object Code Description:**

Funding under Other Services (OC 2500) includes maintenance service contracts for modification and improvement to San Joaquin River and delivery systems.



<b>Activity Name:</b>	Columbia Mowry System	<b>Activity ID:</b>	417
<b>Project/Division:</b>	1785 - CVP, Friant Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A4N

The purpose of this activity is for supplying water for irrigation through pumping plants, canals and pipelines to Water Rights holders downstream of Friant.

**Explanation Change from PFY:**

Based on renewal contract budget.

**Impact(s) if Unfunded:**

If not funded or partially funded water rights holders down stream of Friant will not receive their Water Rights entitlement and Reclamation may be unable to demonstrate compliance of its diversion permit.

**Activity Authorization:**

Emergency Relief Appropriation Act of 1935. The Project was Authorized by a finding of Feasibility by the secretary of the Interior, and approved by the President on December 2, 1935, for construction by Reclamation: Public Law 75-392, Rivers and Harbors Act of 1937, August 26, 1937: Public Law 76-868, Rivers and Harbors Act of 1940, October 17, 1940; Public Law 99-546, Coordinated Operations Agreement, Suisun Marsh Preservation Agreement, and Small Reclamation Projects Act of 1956, as amended Central Valley Project Improvement Act of 1992, Public Law 102-575, Section 1603, Reclamation Projects Authorization and Adjustment Act of 1992, Title 34, October 30, 1992.



# FY 2011 - Budget Activity Plan Extract

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

<b>Object Code</b>		<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
1100	Total Salaries & Benefits	12	12	12	12	12
2100	Total Travel	1	1	1	1	1
4100	Grants & Coop Agreemts	250	257	257	264	272
8126	Regional Indirect Cost	4	4	4	4	4
8128	Office Indirect Cost	6	6	6	7	7
<b>Total Federal Estimate:</b>		<b>273</b>	<b>280</b>	<b>280</b>	<b>288</b>	<b>296</b>
<b>Total Estimate:</b>		<b>273</b>	<b>280</b>	<b>280</b>	<b>288</b>	<b>296</b>

**Object Code Description:**

Funding under Other Services (OC 2500) include maintenance service contract, vehicle purchases and vehicle maintenance.



## FY 2011 - Budget Activity Plan Extract

<b>Activity Name:</b>	Misc. Oper, Maint, Res, Mgt Activities	<b>Activity ID:</b>	749
<b>Project/Division:</b>	1785 - CVP, Friant Division (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A4N

Water Operations - Provide a variety of services on an as-needed basis to assist with modifying, replacing or repairing features and possible operational adjustments of existing projects to increase beneficial purposes.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

If not funded or partially funded, projects and programs needed to protect the agency's interest would not be completed creating a vulnerability for Reclamation depending upon the outcome of the decisions to be made.

**Activity Authorization:**

Emergency Relief Appropriation Act of 1935. The Project was Authorized by a finding of Feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935, for construction by Reclamation: Public Law 75-392, Rivers and Harbors Act of 1937, August 26, 1937: Public Law 76-868, Rivers and Harbors Act of 1940, October 17, 1940; Public Law 99-546, Coordinated Operations Agreement, Suisun Marsh Preservation Agreement, and Small Reclamation Projects Act of 1956, as amended.



# FY 2011 - Budget Activity Plan Extract

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

Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	59	61	63	65	67
2100	Total Travel	3	3	3	3	3
2500	Other Services	5	5	5	6	6
8126	Regional Indirect Cost	18	18	19	19	20
8128	Office Indirect Cost	36	37	38	38	39
<b>Total Federal Estimate:</b>		<b>121</b>	<b>124</b>	<b>128</b>	<b>131</b>	<b>135</b>
<b>Total Estimate:</b>		<b>121</b>	<b>124</b>	<b>128</b>	<b>131</b>	<b>135</b>

**Object Code Description:**

Funding under Other Services (OC 2500) include miscellaneous service contracts.



<b>Activity Name:</b>	Hydrilla Detection & Eradication Project	<b>Activity ID:</b>	998
<b>Project/Division:</b>	1785 - CVP, Friant Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A4N

Hydrilla verticillata (hydrilla) is one of several aquatic nuisance species that adversely affects water quality and deliverability if allowed to become established in water conveyance systems. Hydrilla and other aquatic nuisance species, such as parrot feather, Eurasian milfoil, and water hyacinth, grow into dense mats in or above the water column and impede water flow and light transmission. This results in loss of essential native vegetation, destruction of fish and wildlife habitats, degradation of water quality, alteration in fish predator-prey relationships, and a decrease in dissolved oxygen concentration that can lead to massive fish kills.

Dense infestations of aquatic nuisance species prevent the use of water systems for industrial, agricultural, domestic, and recreational purposes by clogging rivers, streams, canals, ditches, and intakes, reducing their capacity and preventing the timely delivery of water to customers.

This activity is to protect Reclamation's water storage and conveyance systems by detecting, controlling, and eradicating hydrilla and other aquatic nuisance species.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Without a program to detect and eradicate pernicious aquatic weeds, environmental damage would occur, and Reclamation's ability to deliver water and meet contracts would be impeded. The result could be substantial economic loss.

**Activity Authorization:**

Plant Protection Act, P.L. 106-224  
 Noxious Weed Control and Eradication Act, P.L. 108-412



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Object Code		FY11	FY12	FY13	FY14	FY15
2500	Other Services	37	37	37	37	37
<b>Total Federal Estimate:</b>		<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>
N/F	Non-Federal Cost Share	1,338	1,338	1,338	1,338	1,338
<b>Total Non-Federal Cost Share:</b>		<b>1,338</b>	<b>1,338</b>	<b>1,338</b>	<b>1,338</b>	<b>1,338</b>
<b>Total Estimate:</b>		<b>1,375</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>

**Object Code Description:**

2500: 1 service contract



## FY 2011 - Budget Activity Plan Extract

<b>Activity Name:</b>	Emergency Management-Friant Division	<b>Activity ID:</b>	2188
<b>Project/Division:</b>	1785 - CVP, Friant Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A4N

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

**Explanation Change from PFY:**

Annual review required.

**Impact(s) if Unfunded:**

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

**Activity Authorization:**



# FY 2011 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	6	2	2	2	2
8126	Regional Indirect Cost	2	1	1	1	1
8128	Office Indirect Cost	4	1	1	1	1
<b>Total Federal Estimate:</b>		<b>12</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Total Estimate:</b>		<b>12</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>



## FY 2011 - Budget Activity Plan Extract

<b>Activity Name:</b>	RO&M Program Examinations-Friant Division	<b>Activity ID:</b>	2044
<b>Project/Division:</b>	1785 - CVP, Friant Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A5T

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

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

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

**Activity Authorization:**

Reclamation Projects Act of 1902 and Supplementary Acts.



# FY 2011 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY11	FY12	FY13	FY14	FY15
1100	Total Salaries & Benefits	6	7	7	7	7
8126	Regional Indirect Cost	2	2	2	2	2
8128	Office Indirect Cost	4	4	4	4	4
<b>Total Federal Estimate:</b>		<b>12</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
<b>Total Estimate:</b>		<b>12</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>



<b>Activity Name:</b>	Recreation Facilities/ADA Compliance-Friant Division	<b>Activity ID:</b>	2067
<b>Project/Division:</b>	1785 - CVP, Friant Division (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A50

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

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

Based on a survey performed by technological services in Denver, CO, a total cost of \$18.7 million is required to resolve ADA deficiencies.

**Explanation Change from PFY:**

Prior reduction in requested funding has delayed meeting the Commissioner's 2010 goal, to beyond 2020. The request is the minimum needed to meet the goal by 2022.

**Impact(s) if Unfunded:**

Not meeting ADA requirements presents a significant liability for Reclamation. The State of California has been involved in ADA compliance liabilities, leading to costly settlements, exceeding \$500,000,000.

**Activity Authorization:**

Central Valley Project Improvement Act, Title XXVIII and Title XXXIV of PL 102-575; 16 USC 4601-1 et seq; Soil and Moisture Conservation Act of 1935, PL 74-46; 16 USC 590a; Recreation Act of 1965, PL 89-72; 79 Stat 213, Architectural Barriers Act of August 12, 1968 (P.L. 90-480) as amended, 42 U.S.C. 4151 et seq; Sections 504 and 501 of the Rehabilitation Act of 1973 (P.L. 93-112, 87 Stat 355 (29 USC 701)), as amended by the Rehabilitation Act Amendments of 1974 (P.L. 93-516, 88 Stat. 1619), and the Rehabilitation, Comprehensive Services, and Developmental Disabilities Amendments 1978 (P.L. 95-602, 92 Stat. 2955); Americans with Disabilities Act (ADA) and the Americans with Disabilities Act Assessability Guidelines (ADAAG) of 1990 (P.L. 101-336, 42 USC 12101 et seq), Uniform Federal Accessibility Standards (UFAS); 43 CFR 17, Reclamation Development Act of 1974, PL 93-493.



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

<b>Object Code</b>		<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
1100	Total Salaries & Benefits	12	13	14	15	16
2100	Total Travel	10	10	10	10	11
2200	Total Transportation	70	70	70	70	74
2500	Other Services	150	225	225	225	239
3100	Equipment	50	-	-	-	-
4100	Grants & Coop Agreemts	100	225	225	225	239
8126	Regional Indirect Cost	4	4	4	5	5
8128	Office Indirect Cost	7	8	8	9	10
<b>Total Federal Estimate:</b>		<b>403</b>	<b>555</b>	<b>556</b>	<b>559</b>	<b>594</b>
<b>Total Estimate:</b>		<b>403</b>	<b>555</b>	<b>556</b>	<b>559</b>	<b>594</b>

**Object Code Description:**

Other Services, Contracts, Grants or Cooperative Agreements (BOCs 2500 and 4100) are executed to fund work by consultants or managing partners for facilities improvements for recreation facilities particularly ADA upgrades required by new laws and regulations. These actions are non-reimbursable (i.e. not charged against water users) and do not provide facilities in support of water operations.