



No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY10 Request	FY11 Orig Est	FY12 Est.	FY13 Est.	FY14 Est.	FY15 Est.	FY16 Est.
<b>0805 - CVP, W. San Joaquin Division, San Luis Unit (SCC-100)</b>													
<b>0805 - A10 - Water &amp; Energy Management &amp; Development</b>													
424	Arroyo Pasajero Design & Construction	W	1	No	SCC-100	Dealy	124	1,853	1,802	1,309	1,309	781	781
557	Arroyo Pasajero Watershed Management Plan	W	3	No	SCC-100	Dealy	1	232	232	232	232	232	232
573	Cantua Creek Design & Construction	W	1	No	SCC-100	Dealy	510	1,232	213	213	213	213	213
575	San Luis Canal Cross Drainage Inventory	W	3	No	SCC-100	Dealy	18	18	18	18	18	18	18
576	Drainage Projects	W	1	Yes	SCC-100	Delamore	1,350	65,419	65,419	68,690	72,124	74,968	78,716
577	San Luis Area - Groundwater Safe Yield	W	2	Yes	SCC-100	Mao	44	69	73	76	80	85	87
578	Groundwater Monitoring	W	1	Yes	SCC-100	Salazar	23	82	83	86	87	89	96
580	Water Conservation	C	1	No	SCC-100	Woolley	43	65	68	67	60	60	63
581	N E P A Compliance	H	1	Yes	SCC-100	Myers	148	155	162	171	179	188	193
584	Water Marketing And Contracting	H	2	Yes	SCC-100	Jones	203	361	371	386	403	420	437
753	Water Quality/ Groundwater	W	3	Yes	SCC-100	Mao	75	75	79	83	87	91	96
754	District Level Groundwater	W	3	Yes	SCC-100	Mao	66	96	100	106	111	117	122
1092	City Of Avenal	W	2	Yes	SCC-100	Pennino	1	-	-	-	-	-	-
3190	Water Measurement Quality Assurance - San Luis Unit	W	2	Yes	SCC-100	Pennino	-	6	7	7	9	9	9
<b>A10 - Approp Subtotal:</b>							<b>2,606</b>	<b>69,663</b>	<b>68,627</b>	<b>71,444</b>	<b>74,912</b>	<b>77,271</b>	<b>81,063</b>
<b>0805 - A20 - Land Management &amp; Development</b>													
583	Land Use Compliance	L	2	No	SCC-100	Epperson	177	434	285	459	484	494	523
653	Land Management And Development	L	2	No	SCC-100	Epperson	48	119	52	148	158	166	174
1046	Land Resource Protection	L	1	No	SCC-100	Epperson	36	83	76	101	106	111	116
1049	G I S Mapping	L	2	No	SCC-100	Woolley	70	59	62	67	69	72	66
2979	NEPA/ESA Compliance for Land Management Activities	L	2	No	SCC-100	Myers	6	6	7	7	7	8	8
<b>A20 - Approp Subtotal:</b>							<b>337</b>	<b>701</b>	<b>482</b>	<b>782</b>	<b>824</b>	<b>851</b>	<b>887</b>
<b>0805 - A30 - Fish &amp; Wildlife Management &amp; Development</b>													
427	E S A Compliance: Implementation Of Bio Opinions For Interim, Long-Ter	H	1	Yes	SCC-100	Kinsey	91	121	127	130	135	140	146
429	Environmental Monitoring	H	1	Yes	SCC-100	Kinsey	13	13	14	15	15	16	17
<b>A30 - Approp Subtotal:</b>							<b>104</b>	<b>134</b>	<b>141</b>	<b>145</b>	<b>150</b>	<b>156</b>	<b>163</b>
<b>0805 - A40 - Facilities Operation</b>													
433	Kesterson Cleanup/Monitoring & Long Term Mgmt Plan	G	1	Yes	SCC-100	Eacock	168	700	231	237	243	249	581
471	San Luis Joint Use Facilities	N	1	Yes	SCC-100	Pennino	5,218	13,417	14,519	12,013	8,943	9,171	9,506
995	Hydrilla Detection & Eradication Project	N	2	No	SCC-100	Pederson	12	12	12	12	12	12	14
2550	Emergency Management-W. San Joaquin Div-San Luis Unit	N	1	No	SCC-100	Pennino	10	10	-	-	11	-	-
<b>A40 - Approp Subtotal:</b>							<b>5,408</b>	<b>14,139</b>	<b>14,762</b>	<b>12,262</b>	<b>9,209</b>	<b>9,432</b>	<b>10,101</b>
<b>0805 - A50 - Facilities Maintenance &amp; Rehabilitation</b>													
2064	RO&M Program Examinations-West San Joaquin Div.	T	1	No	SCC-100	Pennino	19	21	34	21	21	37	39
2071	Recreation Facilities/ADA Compliance-San Luis Unit	0	1	No	SCC-100	Epperson	51	453	10	555	556	559	594

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

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY10 Request	FY11 Orig Est	FY12 Est.	FY13 Est.	FY14 Est.	FY15 Est.	FY16 Est.
						A50 - Approp Subtotal:	70	474	44	576	577	596	633
						0805 - Project Subtotal:	8,525	85,111	84,056	85,209	85,672	88,306	92,847
						Report Total:	8,525	85,111	84,056	85,209	85,672	88,306	92,847
						A10 - Approp Subtotal:	2,606	69,663	68,627	71,444	74,912	77,271	81,063
						A20 - Approp Subtotal:	337	701	482	782	824	851	887
						A30 - Approp Subtotal:	104	134	141	145	150	156	163
						A40 - Approp Subtotal:	5,408	14,139	14,762	12,262	9,209	9,432	10,101
						A50 - Approp Subtotal:	70	474	44	576	577	596	633
						Report Total:	8,525	85,111	84,056	85,209	85,672	88,306	92,847



## FY 2012 - Budget Activity Plan Extract

<b>Activity Name:</b>	Arroyo Pasajero Design & Construction	<b>Activity ID:</b>	424
<b>Project/Division:</b>	0805 - CVP, W. San Joaquin Division, San Luis Unit (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

Currently, intermittent storm flow from Arroyo Pasajero and local sheet flow pond against the San Luis Canal. Single storms can produce over 30,000 acre-feet of water containing 20% sediment. The improvement of the Westside Detention Basin, transportation of floodwaters via the San Luis Canal is completed. FY 2012 activities include Reclamation's share of the construction costs for the conveyance and storage basin on the east side of the canal.

**Explanation Change from PFY:**

Initial construction activities (Phase I) in the Westside detention basin is complete. Costs reflect only residual amounts in payment to DWR. Current year amount is design for Phase II.

**Impact(s) if Unfunded:**

If not fully funded, Reclamation would not be able to fund construction or acquire flood easements. If partially funded at a lower level, Reclamation would be unable to adequately oversee the design and construction performed by California Department of Water Resources as per the Joint Use Agreement and authorizing legislation.

**Activity Authorization:**

Public Law 86-488, San Luis Unit, Central Valley Project, June 3, 1960. Joint Use Operating Agreement (Operations and Maintenance of the San Luis Unit) between the Bureau of Reclamation (BOR) and the California Department of Water Resources (DWR) initiated 1961.



# FY 2012 - Budget Activity Plan Extract

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

Breakdown by Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	90	60	80	60	60
2100	Total Travel	20	20	20	20	20
2400	Printing and Repro	5	5	5	5	5
2500	Other Services	50	50	50	50	50
2600	Supplies & Materials	5	5	5	5	5
4100	Grants & Coop Agreemts	1,449	1,007	1,000	500	500
8126	Regional Indirect Cost	67	59	53	51	51
8128	Office Indirect Cost	116	103	96	90	90
<b>Total Federal Estimate:</b>		<b>1,802</b>	<b>1,309</b>	<b>1,309</b>	<b>781</b>	<b>781</b>
N/F	Non-Federal Cost Share	1,850	1,850	1,200	500	410
<b>Total Non-Federal Cost Share:</b>		<b>1,850</b>	<b>1,850</b>	<b>1,200</b>	<b>500</b>	<b>410</b>
<b>Total Estimate:</b>		<b>3,652</b>	<b>3,159</b>	<b>2,509</b>	<b>1,281</b>	<b>1,191</b>

**Object Code Description:**

OC 2500 - Improvements to the Westside Detention Basin for ameliorating the effects of floodwaters impinging on the San Luis Canal. The activity includes construction costs for levee grade improvements, channelizing in the floodplain, structural improvements to gates and valves as well as construction of a new detention dam. In addition, there are ongoing costs for investigations for re-routing floodwaters to a new storage basin.



<b>Activity Name:</b>	Arroyo Pasajero Watershed Management Plan	<b>Activity ID:</b>	557
<b>Project/Division:</b>	0805 - CVP, W. San Joaquin Division, San Luis Unit (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

This activity will support a watershed improvement and management program initiated by the local, volunteer, landowners Stewards of the Arroyo Pasajero Watershed, Coordinated Resource management Program (CRMP). It will complement a flood management project under investigation by reducing peaks, volumes and sediment production of low and intermediate storm events, thereby extending the life of the project.

The CRMP was initiated by and is the activity of private ranches and growers, supported by Federal, State and local agencies (Natural Resources Conservation Service, Bureau of Reclamation, Bureau of Land Management, United States Navel Air Station Lemoore, Environmental Protection Agency, State of California Department of Water Resources, State of California Department of Fish and Game, Regional Water Quality Review Board, Caltrans, Fresno County Department of Roads, Westlands Water District, Pleasant Valley Water District, Cities of Coalinga and Huron, National Fish and Wildlife Federation, California Cattlemen's Association, etc.). A registered Watershed Management Consultant's Watershed Management Plan estimates about 24% long-term sediment reduction with recommendations of about \$11.2 million over 10 years in ranch and farm improvements. Principle activities are range fencing and water management (wells, tanks, ponds) for cattle grazing away from riparian areas, invasive botanical species management (salt cedars, star thistle, other noxious removal, replaced with willows and cottonwoods), road drainage and culvert modification, brush smashing and burning, other work, plus monitoring and analyses, possibly some research.

Reclamation has and will continue to provide technical advise and review, significant documentation and presentation support, and support of the Coalinga-Huron High School work. We recommend a maximum of half of the public funding be Joint Use Facilities source (reimbursable), and that Bureau of Reclamation program other funds such as watershed management and possibly research. The consultant's recommendations do not include funding for agencies and others to provide technical support of a project management program.

**Explanation Change from PFY:**

The increase is due to requirements of the work schedule for this activity plan.

**Impact(s) if Unfunded:**

Partial funding at this level and in particular as an item under cooperative agreements would limit the implementation of the United States Army Corp of Engineers/State of California Department of Water Resources/Reclamation Arroyo Pasajero Flood Control Project. This could result in an increase of the 1-in-43 year probability of destruction of the San Luis Canal and the inability to meet water contract obligations due to a storm series.

**Activity Authorization:**

Public Law 86-488, San Luis Unit, Central Valley Project, June 3, 1960. Joint Use Operating Agreement (Operations and Maintenance of the San Luis Unit) between the Bureau of Reclamation (BOR) and the California Department of Water Resources (DWR) initiated 1961.



# FY 2012 - Budget Activity Plan Extract

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

<b>Breakdown by Object Code</b>		<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>
1100	Total Salaries & Benefits	62	62	62	62	62
2100	Total Travel	4	4	4	4	4
2400	Printing and Repro	6	6	6	6	6
2500	Other Services	20	20	20	20	20
4100	Grants & Coop Agreemts	80	80	80	80	80
8126	Regional Indirect Cost	20	20	20	20	20
8128	Office Indirect Cost	40	40	40	40	40
<b>Total Federal Estimate:</b>		<b>232</b>	<b>232</b>	<b>232</b>	<b>232</b>	<b>232</b>
N/F	Non-Federal Cost Share	238	238	238	238	238
<b>Total Non-Federal Cost Share:</b>		<b>238</b>	<b>238</b>	<b>238</b>	<b>238</b>	<b>238</b>
<b>Total Estimate:</b>		<b>470</b>	<b>470</b>	<b>470</b>	<b>470</b>	<b>470</b>

**Object Code Description:**

Funding (OC 2500) is for anticipated contracted services related to watershed improvements or management.

Funding recommendation for OC 4100 is private/public 30%/70%.



<b>Activity Name:</b>	Cantua Creek Design & Construction	<b>Activity ID:</b>	573
<b>Project/Division:</b>	0805 - CVP, W. San Joaquin Division, San Luis Unit (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

Flooding of the Cantua Creek Stream Group (Cantua CSG) results in ponding of floodwater along a 12 mile stretch of the California Aqueduct. Ponded floodwater would be diverted into the aqueduct either uncontrolled through inlet structures or pumped-in through the use of temporary pumps. The existing flood control measures for the Cantua CSG are insufficient to handle large flood events. These events would most likely result in significant damage to the aqueduct and/or in adverse water quality impacts to downstream water users.

In FY06-07, we developed an interim plan to resolve flooding problems at the California Aqueduct from the Cantua CSG. Flood protection measures proposed in this plan include raising levees, acquiring flood easements, relocating and protecting facilities, modifying inlets at the aqueduct, and revising the current operation standards for the detention basins. These measures are formulated to compliment the current improvements that are being implemented at the Arroyo Pasajero Westside Detention Basin, and would increase the level of protection to the aqueduct.

Investigations continue as the State of California completes the final draft reconnaissance study for the project. The corrective construction may include raising levees, adding a control structures, installing flood gates, and acquiring flood easements.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

In the absence of an effective solution to the Cantua CSG flooding problems, future floods will continue to pose an increasing threat to the integrity, supply reliability, and water quality of the California aqueduct.

Water quality problems in the aqueduct resulting from Cantua CSG inflows are of particular concern to end-users. These inflows have been identified as a source of water quality problems in the California Aqueduct-especially sediment and asbestos. The detention basins of these creeks have diminished in capacity and floodwater is allowed to flow directly into the aqueduct more frequently. The current conditions allow significant amounts of sediment, salts, and asbestos to enter the aqueduct for even minor flood events.

**Activity Authorization:**

PL 86-488, San Luis Unit, Central Valley Project, June 3, 1960.



# FY 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	50	50	50	50	50
2100	Total Travel	4	4	4	4	4
2400	Printing and Repro	2	2	2	2	2
2500	Other Services	12	12	12	12	12
4100	Grants & Coop Agreemts	100	100	100	100	100
8126	Regional Indirect Cost	16	16	16	16	16
8128	Office Indirect Cost	29	29	29	29	29
<b>Total Federal Estimate:</b>		<b>213</b>	<b>213</b>	<b>213</b>	<b>213</b>	<b>213</b>
<b>Total Estimate:</b>		<b>213</b>	<b>213</b>	<b>213</b>	<b>213</b>	<b>213</b>

**Object Code Description:**

Funding in OC 2500 is for beginning of construction activities.

Funding in OC 4100 is for beginning of construction activities also. This is a joint-use project. Our partner is the State of California, Department of Water Resources. The cost of construction activities is shared with the State. Reclamation's portion is 45%.



<b>Activity Name:</b>	San Luis Canal Cross Drainage Inventory	<b>Activity ID:</b>	575
<b>Project/Division:</b>	0805 - CVP, W. San Joaquin Division, San Luis Unit (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

BOR constructed and owns San Luis Canal. Magnitude of this cross-drainage problem not recognized due to lack of data at time of design (early 1960s). This action is corrective, per request of State Water Contractors, and responsible facility management.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Continued risk of impaired ability to meet water contract quantity and quality requirements due to storm flood water and sediment entering San Luis Canal. Liability for, or at least interruptive inconvenience to deal with, claims from landowners and counties for damage resulting from storm events. Also to reduce O&M problems and expense by DWR in handling flood water and sediment.

**Activity Authorization:**

PL 86-488, San Luis Unit, Central Valley project, June 3, 1960.



# FY 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	10	10	10	10	10
8126	Regional Indirect Cost	3	3	3	3	3
8128	Office Indirect Cost	5	5	5	5	5
<b>Total Federal Estimate:</b>		<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
<b>Total Estimate:</b>		<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>



## FY 2012 - Budget Activity Plan Extract

<b>Activity Name:</b>	Drainage Projects	<b>Activity ID:</b>	576
<b>Project/Division:</b>	0805 - CVP, W. San Joaquin Division, San Luis Unit (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

Funding to meet Reclamation's responsibilities for drainage management for the San Luis Unit.

**Explanation Change from PFY:**

Budget projection assumes Congressional authorization to increase appropriation ceiling contained in the San Luis Act and initiation of construction or drainage service plan per ROD, March 2007.

**Impact(s) if Unfunded:**

Reduced or partial funding would impair Reclamation's ability to meet obligations pursuant to the Grassland Bypass Use Agreement; and impair Reclamation's ability to comply with a 1996 Court Order regarding the Secretary's obligations under the 1960 San Luis Act.

**Activity Authorization:**

PL 86-488, June 3, 1960; and PL 95-46, June 15, 1977.



# FY 2012 - Budget Activity Plan Extract

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

		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	1,550	1,628	1,709	1,780	1,869
2100	Total Travel	29	30	32	33	35
2200	Total Transportation	6	6	6	7	7
2500	Other Services	62,399	65,519	68,795	71,500	75,075
2600	Supplies & Materials	15	16	17	18	19
3100	Equipment	25	26	27	28	29
8126	Regional Indirect Cost	465	488	513	534	561
8128	Office Indirect Cost	930	977	1,025	1,068	1,121
<b>Total Federal Estimate:</b>		<b>65,419</b>	<b>68,690</b>	<b>72,124</b>	<b>74,968</b>	<b>78,716</b>
<b>Total Estimate:</b>		<b>65,419</b>	<b>68,690</b>	<b>72,124</b>	<b>74,968</b>	<b>78,716</b>

**Object Code Description:**

Funding for Other Services (OC 2500) is for construction including land acquisition.



<b>Activity Name:</b>	San Luis Area - Groundwater Safe Yield	<b>Activity ID:</b>	577
<b>Project/Division:</b>	0805 - CVP, W. San Joaquin Division, San Luis Unit (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

The purpose of this activity is to develop a coupled surface-subsurface model for safe yield analysis in the San Luis Area. Determining safe yield from this aquifer in this area is critical given the various land retirement and water transfer proposals along with the redistribution of water under the CVPIA and numerous and varied conjunctive use projects. When the model is completed and safe yields determined, periodic updates and improvements are made to keep it current with the changes occurring in the San Joaquin Valley. The Division of Design and Construction (MP-200) is involved with the collection of geohydrologic data, the interpretation of geology, and the evaluation of existing and collected data. The Division of Planning (MP-700) periodically updates the model for use in new safe yield run projections of future water delivery and use.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

A failure to correctly assess the impact of site-specific Federal, state, and local proposals for combined use of the total water resource may result in decisions that would adversely affect Reclamation's ability to meet contract commitments and Federal and state environmental requirements.

**Activity Authorization:**

The Reclamation Act of June 17, 1902, and the Central Valley Project Improvement Act (PL 102-575, Title 34). P.L. 86-488 - San Luis Unit, CVP, June 3, 1960; P.L. 95-46 - San Luis Unit Study, June 15, 1977



# FY 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	47	50	52	55	57
8126	Regional Indirect Cost	13	13	14	15	15
8128	Office Indirect Cost	13	13	14	15	15
<b>Total Federal Estimate:</b>		<b>73</b>	<b>76</b>	<b>80</b>	<b>85</b>	<b>87</b>
<b>Total Estimate:</b>		<b>73</b>	<b>76</b>	<b>80</b>	<b>85</b>	<b>87</b>



<b>Activity Name:</b>	Groundwater Monitoring	<b>Activity ID:</b>	578
<b>Project/Division:</b>	0805 - CVP, W. San Joaquin Division, San Luis Unit (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

The data will be analyzed as to groundwater levels and their effect on recharge and conjunctive use in the West San Joaquin Division, San Luis Unit. 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, Design and Construction Division.

**Explanation Change from PFY:**

**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 performed to control or end this overdraft.

**Activity Authorization:**

Unknown.



# FY 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	43	46	47	49	51
2100	Total Travel	1	1	1	1	1
8126	Regional Indirect Cost	13	13	13	13	15
8128	Office Indirect Cost	26	26	26	26	29
<b>Total Federal Estimate:</b>		<b>83</b>	<b>86</b>	<b>87</b>	<b>89</b>	<b>96</b>
<b>Total Estimate:</b>		<b>83</b>	<b>86</b>	<b>87</b>	<b>89</b>	<b>96</b>



<b>Activity Name:</b>	Water Conservation	<b>Activity ID:</b>	580
<b>Project/Division:</b>	0805 - CVP, W. San Joaquin Division, San Luis Unit (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:**

**Impact(s) if Unfunded:**

Reduced assistance to Reclamation contractors in meeting the requirements of Reclamation Law including assistance in the development of the Water Conservation Field Services Program and water conservation activities under the RRA and the CVPIA.

**Activity Authorization:**

Section 210 of the RRA of 1982 and the CVPIA (PL102-575, 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 its responsibilities under the RRA."



# FY 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	34	35	30	30	31
2100	Total Travel	1	1	1	1	1
2400	Printing and Repro	-	1	-	-	-
2600	Supplies & Materials	2	2	2	2	2
3100	Equipment	3	-	-	-	1
8126	Regional Indirect Cost	9	10	9	9	9
8128	Office Indirect Cost	19	18	18	18	19
<b>Total Federal Estimate:</b>		<b>68</b>	<b>67</b>	<b>60</b>	<b>60</b>	<b>63</b>
<b>Total Estimate:</b>		<b>68</b>	<b>67</b>	<b>60</b>	<b>60</b>	<b>63</b>



<b>Activity Name:</b>	NEPA Compliance	<b>Activity ID:</b>	581
<b>Project/Division:</b>	0805 - CVP, W. San Joaquin Division, San Luis Unit (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1H

SCCAO staff administers the NEPA process and provides professional assistance in agriculture, biology, chemistry, geology, hydrology, and other natural sciences to facilitate activities within the San Luis Unit.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

All Reclamation activities, including those that place Reclamation as a federal nexus, are subject to NEPA compliance. A reduction in funding may result in delays in analyzing effects of CVP actions such as water transfers, complying with the Biological Opinion, or with anticipated environmental mandates from regulatory agencies, resulting in diminished recovery efforts for listed species.

**Activity Authorization:**

PL 86-488 San Luis Unit, Central Valley Project (June 3, 1960); PL 95-46 San Luis Unit Study (June 15, 1977); Central Valley Project Improvement Act, PL 102-575, Title 34 (October 30, 1992). Also, PL 96-45, Archeological Resources Protection Act of 1979; PL 93-291, Archeological & Historic Preservation Act of 1974; Clean Water Act; Endangered Species Act of 1973; Fish and Wildlife Coordination Act of 1958; National Historic Preservation Act of 1966; Rivers & Harbors Act of 1899; and Safe Drinking Water Act of 1974.



# FY 2012 - Budget Activity Plan Extract

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

Breakdown by Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	82	84	87	87	90
2100	Total Travel	5	6	6	6	6
2200	Total Transportation	1	1	1	1	1
2600	Supplies & Materials	2	4	6	2	2
3100	Equipment	1	1	1	1	1
8126	Regional Indirect Cost	24	25	27	36	37
8128	Office Indirect Cost	47	50	51	55	56
<b>Total Federal Estimate:</b>		<b>162</b>	<b>171</b>	<b>179</b>	<b>188</b>	<b>193</b>
<b>Total Estimate:</b>		<b>162</b>	<b>171</b>	<b>179</b>	<b>188</b>	<b>193</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 And Contracting	<b>Activity ID:</b>	584
<b>Project/Division:</b>	0805 - CVP, W. San Joaquin Division, San Luis Unit (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 San Luis & Delta-Mendota Water Authority, the CA Department of Water Resources and other interested parties to monitor the use and distribution of Project water for beneficial use by farmers, urban areas, and wetland habitat areas. Staff provide a variety of technical services to support the operation of the CVP's San Luis Unit to assist with modifying, replacing, or repairing features; possible operational adjustments of existing features to increase beneficial purpose; account for water delivery quantities and payments for various water types; collection of charges from contractors for the CVPIA Restoration fund; irrigation suitability land classification; approving boundary changes; processing water delivery schedules and requests for transfers or exchanges among contractors, administration, management, enforcement and negotiation of water service contracts, repayment and temporary contracts and related actions. Activities are required to ensure compliance with Reclamation laws, policies, guidelines, contract provisions and obligations, and environmental requirements.

**Explanation Change from PFY:**

All Long-Term Renewal Contracts are anticipated to be renewed. More emphasis will be placed on contract administration and enforcement.

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

**Impact(s) if Unfunded:**

Reclamation continues to strive in assuring that its contractors are using Project water correctly. Inadequate funding may result in 1) activities by Reclamation, the contractors, and the San Luis & Delta-Mendota Water Authority, and the CA Department of Water Resources may not be 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 public interest; 2) project and programs needed to protect Reclamation's interest may not be completed; 3) Reclamation may be unable to demonstrate compliance with Reclamation and State water law, the NEPA, and applicable contract terms, and completion of important environmental commitments.

**Activity Authorization:**

Reclamation Act of 1902; PL 86-488 San Luis Unit, The Central Valley Project (June 3, 1960); PL 95-46 San Luis Unit Study (June 15, 1977); PL 102-575 CVPIA, Title 34 (October 30, 1992). Also, PL 96-45, Archeological Resources Protection Act of 1979; PL 93-291, Archeological & Historic Preservation Act of 1974; Clean Water Act; Endangered Species Act of 1973; Fish and Wildlife Coordination Act of 1958; National Historic Preservation Act of 1966; Rivers & Harbors Act of 1899; and Safe Drinking Water Act of 1974. Section 4D of the Fact Finders Act of 1924 (December 5, 1924, ch4. 43 Stat. 672); Section 8 of the Reclamation Project Act of 1939 (August 4, 1939, ch418. 53 Stat. 1187); Interior Department Appropriation Act of 1954 (July 31, 1953 ch298. 67 Stat. 261); Public Law 97-293 Reclamation Reform Act (October 12, 1982), Clean Water Act (33 U.S.C. 1251 et seq.).



# FY 2012 - Budget Activity Plan Extract

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

Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	174	181	189	197	205
2100	Total Travel	8	8	9	10	10
2200	Total Transportation	3	3	2	2	2
2300	Rent Comm & Util	3	2	2	2	2
2500	Other Services	25	27	28	28	29
2600	Supplies & Materials	3	3	3	4	4
3100	Equipment	3	3	4	4	5
8126	Regional Indirect Cost	52	54	57	59	61
8128	Office Indirect Cost	100	105	109	114	119
<b>Total Federal Estimate:</b>		<b>371</b>	<b>386</b>	<b>403</b>	<b>420</b>	<b>437</b>
<b>Total Estimate:</b>		<b>371</b>	<b>386</b>	<b>403</b>	<b>420</b>	<b>437</b>

**Object Code Description:**

BOC 1100 Includes: Object Code 1200 - Relocation Expense -Projected vacancies as result of retirement.

BOC 2500 Other Services - Includes: Contracts Administrative Branch (CAB) Administrative Support Activities, Training/Tuition - Ongoing Professional Development of CAB Branch.



<b>Activity Name:</b>	Water Quality/ Groundwater	<b>Activity ID:</b>	753
<b>Project/Division:</b>	0805 - CVP, W. San Joaquin Division, San Luis Unit (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

Development of a water quality (salinity) module for WESTSIM for analysis of impacts due to groundwater conjunctive use. Project will involve obtaining information on groundwater salinity from shallow wells throughout the project area as well as information on the depth-distribution of salinity within the aquifer. Close cooperation with CVP water districts will be required to obtain this information. Drainage sump water quality data and electrical conductivity data from continuous monitoring stations within the Grasslands Basin will be used to calibrate the water quality module of WESTSIM. Water quality data compiled by the Regional Water Quality Control Board will also be used to calibrate the water quality module of WESTSIM.

Stream-aquifer interactions will be calibrated using a combination of continuous flow monitoring sites along the main stem of the San Joaquin River and water table elevations from groundwater wells in the vicinity of the San Joaquin River. Once calibrated, the model will be used by the San Joaquin River Management Program Water Quality Subcommittee to develop monthly estimates of stream accretions and losses by river reach in order to improve the accuracy of water quality forecasting at Vernalis and Crows Landing monitoring sites. The model will also benefit the VAMP which strives to meet specific flow objectives during the months of April and May on the San Joaquin River.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Inability to assess true project yield from west-side groundwater pumping because of the salinity of pumpage. There is an upper threshold that depends on crop type above which water is no longer usable for irrigation purposes - hence true project yield will always be less than theoretical yield, based on pumpable groundwater volume.

The San Joaquin River Management Program (SJRMP) - Water Quality Section currently estimates stream accretions and losses to groundwater by trial and error. The use of this model would significantly improve the accuracy and reliability of these estimates.

**Activity Authorization:**

P.L. 86-488, San Luis Unit, CVP, June 3, 1960; P.L. 95-46, San Luis Unit Study, June 15, 1977.



# FY 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	49	53	55	57	60
8126	Regional Indirect Cost	15	15	16	17	18
8128	Office Indirect Cost	15	15	16	17	18
<b>Total Federal Estimate:</b>		<b>79</b>	<b>83</b>	<b>87</b>	<b>91</b>	<b>96</b>
<b>Total Estimate:</b>		<b>79</b>	<b>83</b>	<b>87</b>	<b>91</b>	<b>96</b>



<b>Activity Name:</b>	District Level Groundwater	<b>Activity ID:</b>	754
<b>Project/Division:</b>	0805 - CVP, W. San Joaquin Division, San Luis Unit (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

This is a pilot program for developing a water district-scale groundwater model for validation of Reclamation's planning model WESTSIM. The project involves creating a downscaled version of WESTSIM for the Panoche Water District within the Grasslands Basin. This entails sub-dividing the WESTSIM model mesh to recognize individual fields and drainage areas. Drained areas are lumped and tied to individual sumps within the drainage district, allowing model calibration on drainage yield. Aquifer data can be obtained from the sub-regional scale MODFLOW model, developed by the U.S. Geological Survey. Data files for the MODFLOW model are contained in the MP-GIS. A user interface, constructed for this downscaled WESTSIM model, will make it easier for the water district to update files and run the model for various scenarios. The model time step is decreased from monthly to weekly, providing (1) a more accurate simulation of recharge and drainage flow, and (2) more closely emulating water district operations. In the Grasslands Basin, real-time monitoring of water deliveries and drainage outflows provides frequent data collection and a quality of data that supports weekly simulation modeling. Reclamation engineers give instruction to the water district regarding model operation and data development. GIS-based routines developed by Reclamation allow data provided by the water district to be utilized by the regional WESTSIM model.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Delays completion of the pilot program.

**Activity Authorization:**

P.L. 86-488, San Luis Unit, CVP, June 3, 1960; P.L. 95-46, San Luis Unit Study, June 15, 1977.



# FY 2012 - Budget Activity Plan Extract

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

<b>Object Code</b>		<b>Breakdown by Object Code</b>				
		<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>
1100	Total Salaries & Benefits	62	65	68	72	75
2100	Total Travel	4	5	5	5	5
8126	Regional Indirect Cost	17	18	19	20	21
8128	Office Indirect Cost	17	18	19	20	21
<b>Total Federal Estimate:</b>		<b>100</b>	<b>106</b>	<b>111</b>	<b>117</b>	<b>122</b>
<b>Total Estimate:</b>		<b>100</b>	<b>106</b>	<b>111</b>	<b>117</b>	<b>122</b>



## FY 2012 - Budget Activity Plan Extract

<b>Activity Name:</b>	Water Measurement Quality Assurance - San Luis Unit	<b>Activity ID:</b>	3190
<b>Project/Division:</b>	0805 - CVP, W. San Joaquin Division, San Luis Unit (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

Water delivered to the San Luis Unit water contractors from the San Luis Canal is measured by the State of California, Department of Water Resources (DWR). DWR reads the meters and calibrates the equipment periodically as needed (quality control). Reclamation's activities under this plan are to oversee DWR's water measurement program to ensure that water deliveries are reported accurately (quality assurance).

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

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

**Activity Authorization:**

San Luis Unit Authorization Act (P.L. 86-488).



# FY 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	4	4	5	5	5
8126	Regional Indirect Cost	1	1	1	1	1
8128	Office Indirect Cost	2	2	3	3	3
<b>Total Federal Estimate:</b>		<b>7</b>	<b>7</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>Total Estimate:</b>		<b>7</b>	<b>7</b>	<b>9</b>	<b>9</b>	<b>9</b>



<b>Activity Name:</b>	Land Use Compliance	<b>Activity ID:</b>	583
<b>Project/Division:</b>	0805 - CVP, W. San Joaquin Division, San Luis Unit (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A2L

SCCAO will, as a continuing activity, provide oversight to public and non-public requests to use portions of the lands associated with the San Luis Canal, San Luis Drain, Pleasant Valley Canal, San Luis Dam, O'Neill Forebay and associated facilities and lands. To ensure protection of the facilities, reviews of current and proposed uses of these facilities and lands will be ongoing. Resolution of identified trespassing, unauthorized activities, and hazardous material dumping/cleanup will be conducted. Reclamation is authorized and, as a prudent manager of the facilities, will oversee users of the lands and associated facilities. The activities will involve realty specialists, real estate appraisers, and land use/resource planning specialists. The activities will include providing mapping to allow for the evaluation of potential encroachment by adjacent landowners. Aerial surveys and mapping will be used to provide up-to-date base maps.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Compliance with environmental land management requirements, including the control of trash dumping, storm water runoff and erosion, etc. on federal property will be further exacerbated. The ability to resolve trespass issues, issue and maintain licenses, permits, and other agreements will be eliminated or severely reduced. Reconciliation of land records as required by the Inspector General will be forced to stop. Reductions in current budget levels have already resulted in a three to five year backlog of transactions. Planning for efficient and cost effective land management will result in an increased number of emergency responses to critical problems at higher costs. Failure to provide for sufficient Land Use Compliance will expose Reclamation to legal action which will lead to costs exceeding several tens of millions of dollars.

**Activity Authorization:**

PL 86-488, San Luis Unit, Central Valley Project, June 3, 1960; and PL 95-46, San Luis Unit Study, June 5, 1977. 70 Stat. 32; Central Valley Project Improvement Act, Title XXVIII and Title XXXIV of P.L. 102-575; 16 USC 4601-1 et seq; Soil and Moisture Conservation Act of 1935, P.L. 74-46; 16 USC 590a; Recreation Act of 1965, P.L. 89-72; 79 Stat 213.



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

<b>Breakdown by Object Code</b>		<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>
1100	Total Salaries & Benefits	94	104	109	114	121
2100	Total Travel	9	9	9	10	11
2200	Total Transportation	5	5	5	5	5
2300	Rent Comm & Util	4	4	4	4	4
2400	Printing and Repro	3	3	3	3	3
2500	Other Services	36	145	150	150	159
2600	Supplies & Materials	9	9	9	9	10
3100	Equipment	6	7	7	7	7
4100	Grants & Coop Agreemts	37	80	90	90	95
8126	Regional Indirect Cost	28	31	33	34	36
8128	Office Indirect Cost	54	62	65	68	72
<b>Total Federal Estimate:</b>		<b>285</b>	<b>459</b>	<b>484</b>	<b>494</b>	<b>523</b>
<b>Total Estimate:</b>		<b>285</b>	<b>459</b>	<b>484</b>	<b>494</b>	<b>523</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 Management And Development	<b>Activity ID:</b>	653
<b>Project/Division:</b>	0805 - CVP, W. San Joaquin Division, San Luis Unit (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A2L

Arroyo Pasajero Creek flooding blocks State Route 269 for ten to forty days a year, interrupting traffic on a major artery of the western San Joaquin Valley. In addition, the floods deposit several feet of asbestos laden material. The buildup of this material must be addressed to avoid overtopping of the San Luis Canal by flood waters containing asbestos. Recent regulations provide an opportunity for disposing of the material in an orderly fashion. Studies are required to determine how removal of the material can be accomplished in compliance with the new regulation. Additional work must be done in order to identify methods for handling the flood waters that minimizes the impact on both farmland and the State Highway System.

The San Joaquin Valley Railroad reopened the rail line between Huron, Lemoore and Visalia in 2002. The California Department of Water Resources (DWR) is working with Reclamation and the railroad to identify measures to minimize the delay of freight due to flood damage where the road crosses the Arroyo Pasajero Flood easement and fee title lands belonging to Reclamation. These measures will involve: (1)management of the fee title land to reduce the loss of flood storage capacity, (2) mechanical measures to prevent overflow of asbestos containing material into the San Luis Canal, and (3)measures to remove flood waters to other suitable locations. Since 1995, vegetation has begun to establish itself on Reclamation Land.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

The U. S. Supreme Court has recently determined, and Reclamation has decided not to contest the ruling, that Reclamation (through its contract with DWR) will be responsible for 45% of the flood damages and other expenses incurred by DWR resulting from the Arroyo Pasajero flooding. The San Joaquin Valley Railroad calculates one year's flooding to result in damages in excess of \$10,000,000. If Caltrans requests repayment of its costs for keeping State Route 269 open, DWR's expenses could increase another \$1,000,000 per year. Reclamation's share would be nearly \$5,000,000 annually.

**Activity Authorization:**

43 U.S.C. 377b codified 1992.



# FY 2012 - Budget Activity Plan Extract

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

Breakdown by Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	14	16	17	18	19
2100	Total Travel	3	3	3	3	3
2200	Total Transportation	2	2	2	2	2
2300	Rent Comm & Util	4	6	7	7	7
2400	Printing and Repro	2	3	3	4	4
2500	Other Services	-	45	47	50	53
2600	Supplies & Materials	6	7	8	8	8
3100	Equipment	6	6	6	6	6
4100	Grants & Coop Agreemts	3	45	50	52	55
8126	Regional Indirect Cost	4	5	5	5	5
8128	Office Indirect Cost	8	10	10	11	12
<b>Total Federal Estimate:</b>		<b>52</b>	<b>148</b>	<b>158</b>	<b>166</b>	<b>174</b>
<b>Total Estimate:</b>		<b>52</b>	<b>148</b>	<b>158</b>	<b>166</b>	<b>174</b>

**Object Code Description:**

Contracts for other services, grants or cooperative agreements (BOCs 2500 and 4100) are executed to fund work by consultants or managing partners for environmental studies, data collection and monitoring, vegetation removal, watershed restoration, flood handling improvements etc.



<b>Activity Name:</b>	Land Resource Protection	<b>Activity ID:</b>	1046
<b>Project/Division:</b>	0805 - CVP, W. San Joaquin Division, San Luis Unit (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:**

**Impact(s) if Unfunded:**

Public Health and Safety will be jeopardized. Reclamation will be unable to provide adequate fire protection or 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 Conservation Act of 1935, PL 74-46; 16 USC 590a; Recreation Act of 1965, PL 89-72; 79 Stat. 213.



# FY 2012 - Budget Activity Plan Extract

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

Breakdown by Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	3	3	3	3	3
2100	Total Travel	3	3	3	3	3
2200	Total Transportation	2	2	2	2	2
2300	Rent Comm & Util	6	6	6	6	6
2400	Printing and Repro	3	3	3	3	3
2500	Other Services	23	42	44	46	49
2600	Supplies & Materials	7	7	7	7	7
3100	Equipment	3	3	3	3	3
4100	Grants & Coop Agreemts	23	29	32	35	37
8126	Regional Indirect Cost	1	1	1	1	1
8128	Office Indirect Cost	2	2	2	2	2
<b>Total Federal Estimate:</b>		<b>76</b>	<b>101</b>	<b>106</b>	<b>111</b>	<b>116</b>
<b>Total Estimate:</b>		<b>76</b>	<b>101</b>	<b>106</b>	<b>111</b>	<b>116</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.



# FY 2012 - Budget Activity Plan Extract

<b>Activity Name:</b>	G I S Mapping	<b>Activity ID:</b>	1049
<b>Project/Division:</b>	0805 - CVP, W. San Joaquin Division, San Luis Unit (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 West San Joaquin Division, San Luis Unit of the CVP. These projects include water conservation activities, long term contract renewal, 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, district boundaries, hydrological features, distribution facilities; data collection, data management, technical assistance, coordination with water districts and other public and private entities, and with MPGIS staff.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

SCCAO will be unable to comply with the 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 rely on the Regional office or outside contractors to obtain maps and products. The timeliness of these services would seriously degrade.

**Activity Authorization:**

PL 86-488, San Luis Unit, Central Valley Project, June 3, 1960; and PL 95-46, San Luis Unit Study, June 5, 1977, 70 Stat.32; 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 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	26	27	28	29	29
2100	Total Travel	1	2	1	1	1
2400	Printing and Repro	2	2	2	2	-
2600	Supplies & Materials	2	2	2	2	-
3100	Equipment	4	4	4	4	2
8126	Regional Indirect Cost	9	10	11	12	12
8128	Office Indirect Cost	18	20	21	22	22
<b>Total Federal Estimate:</b>		<b>62</b>	<b>67</b>	<b>69</b>	<b>72</b>	<b>66</b>
<b>Total Estimate:</b>		<b>62</b>	<b>67</b>	<b>69</b>	<b>72</b>	<b>66</b>



<b>Activity Name:</b>	NEPA/ESA Compliance for Land Management Activities	<b>Activity ID:</b>	2979
<b>Project/Division:</b>	0805 - CVP, W. San Joaquin Division, San Luis Unit (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 San Luis Canal, San Luis Drain, Pleasant Valley Canal, San Luis Dam, O'Neill Forebay. 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 San Luis Unit. 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:**

PL 86-488, San Luis Unit, Central Valley Project, June 3, 1960; and PL 95-46, San Luis Unit Study, June 5, 1977. 70 Stat. 32; Central Valley Project Improvement Act, Title XXVIII and Title XXXIV of P.L. 102-575; 16 USC 4601-1 et seq; Soil and Moisture Conservation Act of 1935, P.L. 74-46; 16 USC 590a; Recreation Act of 1965, P.L. 89-72; 79 Stat 213.



# FY 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	4	4	4	5	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>7</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>8</b>
<b>Total Estimate:</b>		<b>7</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>8</b>



<b>Activity Name:</b>	E S A Compliance: Implementation Of Bio Opinions For Interim, Lo	<b>Activity ID:</b>	427
<b>Project/Division:</b>	0805 - CVP, W. San Joaquin Division, San Luis Unit (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 (ESA) resulted in biological opinions covering interim and long-term water service contracts, continued operation and maintenance of Reclamation facilities, and other site-specific Federal actions. Reclamation has committed to implementing projects and programs to ensure that no adverse effects will occur to listed species that will jeopardize the species or adversely modify critical habitat. Reclamation may need to consult with USFWS and/or NMFS on new projects or reconsult on existing projects.

**Explanation Change from PFY:**

Due to BO Implementation for water service contract renewal.

**Impact(s) if Unfunded:**

Reclamation is presently operating under a number of biological opinions with non-discretionary terms and conditions. Without proposed funding, Reclamation may be unable to demonstrate compliance with the federal Endangered Species Act and would be required to reinitiate consultation with the U.S. Fish & Wildlife Service or National Marine Fisheries Service or be out of compliance with federal statute.

**Activity Authorization:**

Public Law 86-488 San Luis Unit, Central Valley Project (June 3, 1960); Public Law 95-46 (San Luis Unit Study (June 15, 1977); Public Law 102-575 Reclamation Projects Authorization and Adjustment Act of 1992, Title 34 (October 30, 1992). National Environmental Policy Act of 1969 as amended (Public Law 91-190, 42 U.S.C. 4321-4347). Clean Water Act (33 U.S.C. 1251 et. seq.).

Also: Endangered Species Act of 1973 (P.L. 93-205), Fish & Wildlife Coordination Act of 1958 (P.L. 85-624) Biological Opinion for the Interim Renewal of 67 Water Service Contracts, February 27, 1995; Biological Opinion for Long-Term Water Service Contracts, to be prepared during FY98-99.

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 2012 - Budget Activity Plan Extract

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

<b>Breakdown by Object Code</b>		<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>
1100	Total Salaries & Benefits	56	58	60	62	65
2500	Other Services	21	21	21	22	23
8126	Regional Indirect Cost	16	16	18	19	20
8128	Office Indirect Cost	34	35	36	37	38
<b>Total Federal Estimate:</b>		<b>127</b>	<b>130</b>	<b>135</b>	<b>140</b>	<b>146</b>
<b>Total Estimate:</b>		<b>127</b>	<b>130</b>	<b>135</b>	<b>140</b>	<b>146</b>

**Object Code Description:**

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



<b>Activity Name:</b>	Environmental Monitoring	<b>Activity ID:</b>	429
<b>Project/Division:</b>	0805 - CVP, W. San Joaquin Division, San Luis Unit (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A3H

The effects of Reclamation activities will be monitored for compliance with Federal and State Environmental laws and regulations, as prescribed under National Environmental Policy Act (NEPA) and Endangered Species Act (ESA) consultations. The National Environmental Policy Act of 1969, Endangered Species Act of 1973, Fish and Wildlife Coordination Act of 1958, and Department of Interior Pesticide Use Policy, 517 DM 1.1 direct Federal agencies to protect, conserve, and prevent loss or damage to the environment.

**Explanation Change from PFY:**

**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 Reclamation 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 2012 - Budget Activity Plan Extract

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

<b>Object Code</b>		<b>Breakdown by Object Code</b>				
		<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>
1100	Total Salaries & Benefits	7	8	8	9	10
8126	Regional Indirect Cost	2	2	2	2	2
8128	Office Indirect Cost	5	5	5	5	5
<b>Total Federal Estimate:</b>		<b>14</b>	<b>15</b>	<b>15</b>	<b>16</b>	<b>17</b>
<b>Total Estimate:</b>		<b>14</b>	<b>15</b>	<b>15</b>	<b>16</b>	<b>17</b>



## FY 2012 - Budget Activity Plan Extract

<b>Activity Name:</b>	Kesterson Cleanup/Monitoring & Long Term Mgmt Plan	<b>Activity ID:</b>	433
<b>Project/Division:</b>	0805 - CVP, W. San Joaquin Division, San Luis Unit (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A4G

Continuation of site cleanup activities pursuant to State Water Resources Control Board Order No. WQ 89-3, and Regional Board revised Monitoring and Reporting Program No. 87-149. Activities are necessary to ensure protection of beneficial uses of ground and surface waters in and around Kesterson including drinking water, aquatic life, and agriculture uses, and protection of wildlife including migratory birds.

**Explanation Change from PFY:**

Full monitoring assessment on 5-year cycle. FY 2011 required full monitoring. FY 2012 resumes reduced monitoring.

**Impact(s) if Unfunded:**

If not funded or partially funded, there is a possibility of Reclamation being in violation of State and Regional Board Orders Nos. WQ 89-3 and 87-149. In addition, there is possibility of adverse environmental impacts including violation of Migratory Bird Treaty Act.

**Activity Authorization:**

San Luis Act (P.L. 86-488).



# FY 2012 - Budget Activity Plan Extract

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

		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	76	78	80	82	84
2100	Total Travel	7	7	7	7	8
2200	Total Transportation	5	5	5	5	6
2500	Other Services	59	61	63	65	390
2600	Supplies & Materials	5	5	5	5	6
3100	Equipment	10	10	10	10	10
8126	Regional Indirect Cost	23	24	25	26	27
8128	Office Indirect Cost	46	47	48	49	50
<b>Total Federal Estimate:</b>		<b>231</b>	<b>237</b>	<b>243</b>	<b>249</b>	<b>581</b>
<b>Total Estimate:</b>		<b>231</b>	<b>237</b>	<b>243</b>	<b>249</b>	<b>581</b>

**Object Code Description:**

Funding under Other Services (OC 2500) is for ground and pond water sampling, lab analysis, mapping and reports.



## FY 2012 - Budget Activity Plan Extract

<b>Activity Name:</b>	San Luis Joint Use Facilities	<b>Activity ID:</b>	471
<b>Project/Division:</b>	0805 - CVP, W. San Joaquin Division, San Luis Unit (SCC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A4N

Operation and maintenance activities for the San Luis Joint Use Facilities which includes B.F. Sisk (San Luis) Dam and Reservoir and Gianelli Pumping/Generating Plant. Facilities pump, generate and store water for delivery to the west side of the San Joaquin Valley from Santa Nella to Kettleman City.

**Explanation Change from PFY:**

Additional funding needed is required for butterfly valve replacement (100% project contract cost of \$46M over 4 years) at the Gianelli Plant. Work on this project will be accomplished between FY 2010 and FY 2013. Additional funding of \$720,000 (45%) is also required for pump casing and draft tube refurbishment at Giannelli.

**Impact(s) if Unfunded:**

If not fully or partially funded Reclamation may not fulfill requirements of the agreement with the California State Department of Water Resources to fund 45% of the operation and maintenance costs of the Joint Use Facilities.

A cut of \$7M would not allow replacement of the butterfly valves impacting the reliability of the valves.

**Activity Authorization:**

Not applicable to facilities operation.



# FY 2012 - Budget Activity Plan Extract

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

<b>Object Code</b>		<b>Breakdown by Object Code</b>				
		<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>
1100	Total Salaries & Benefits	70	72	74	77	80
2100	Total Travel	3	3	3	3	3
2500	Other Services	14,386	11,876	8,802	9,024	9,353
8126	Regional Indirect Cost	20	20	21	22	24
8128	Office Indirect Cost	40	42	43	45	46
<b>Total Federal Estimate:</b>		<b>14,519</b>	<b>12,013</b>	<b>8,943</b>	<b>9,171</b>	<b>9,506</b>
N/F	Non-Federal Cost Share	17,745	14,683	10,930	11,209	11,496
<b>Total Non-Federal Cost Share:</b>		<b>17,745</b>	<b>14,683</b>	<b>10,930</b>	<b>11,209</b>	<b>11,496</b>
<b>Total Estimate:</b>		<b>32,264</b>	<b>26,696</b>	<b>19,873</b>	<b>20,380</b>	<b>21,002</b>

**Object Code Description:**

Funding under other services (OC 2500) is for Reclamation share (45%) of the cost of operation and maintenance by the State of California.



<b>Activity Name:</b>	Hydrilla Detection & Eradication Project	<b>Activity ID:</b>	995
<b>Project/Division:</b>	0805 - CVP, W. San Joaquin Division, San Luis Unit (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 this pernicious aquatic weed, 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



# FY 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY12	FY13	FY14	FY15	FY16
2500	Other Services	12	12	12	12	14
	<b>Total Federal Estimate:</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>14</b>
N/F	Non-Federal Cost Share	2,050	2,050	2,050	2,050	2,050
	<b>Total Non-Federal Cost Share:</b>	<b>2,050</b>	<b>2,050</b>	<b>2,050</b>	<b>2,050</b>	<b>2,050</b>
	<b>Total Estimate:</b>	<b>2,062</b>	<b>2,062</b>	<b>2,062</b>	<b>2,062</b>	<b>2,064</b>



## FY 2012 - Budget Activity Plan Extract

<b>Activity Name:</b>	RO&M Program Examinations-West San Joaquin Div.	<b>Activity ID:</b>	2064
<b>Project/Division:</b>	0805 - CVP, W. San Joaquin Division, San Luis Unit (SCC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A5T

Review of Operation and Maintenance (RO&M) inspections, of associated facilities within the West San Joaquin Division, San Luis Unit. Facilities include the Joint Use Facilities, Westlands, Panoche and San Luis Water Districts. Inspections are performed on the Federally owned facilities to ensure that they are operated in a safe and efficient manner and that maintenance by the operating entity is adequate for continued operation.

**Explanation Change from PFY:**

Inspections are on a 3-6 year cycle so costs vary from year to year.

**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 2012 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	17	11	11	19	21
2100	Total Travel	1	1	1	1	1
8126	Regional Indirect Cost	5	3	3	6	6
8128	Office Indirect Cost	11	6	6	11	11
<b>Total Federal Estimate:</b>		<b>34</b>	<b>21</b>	<b>21</b>	<b>37</b>	<b>39</b>
<b>Total Estimate:</b>		<b>34</b>	<b>21</b>	<b>21</b>	<b>37</b>	<b>39</b>



## FY 2012 - Budget Activity Plan Extract

<b>Activity Name:</b>	Recreation Facilities/ADA Compliance-San Luis Unit	<b>Activity ID:</b>	2071
<b>Project/Division:</b>	0805 - CVP, W. San Joaquin Division, San Luis Unit (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 \$22 million is required to resolve ADA deficiencies.

### **Explanation Change from PFY:**

### **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:**

43 U.S.C. 377b codified 1992, Title XXVIII and Title XXXIV of PL 102-575; 16 USC 4601-l et seq; PL 74-46; 16 USC 590a; 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 Assessibility Guidelines (ADAAG) of 1990 (P.L. 101-336, 42 USC 12101 et seq), Uniform Federal Accessibility Standards (UFAS); 43 CFR 17, Reclamation Development Act of 1974, PL 93-493.



# FY 2012 - Budget Activity Plan Extract

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

Breakdown by Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	3	13	14	15	16
2100	Total Travel	-	10	10	10	11
2200	Total Transportation	-	70	70	70	74
2500	Other Services	-	225	225	225	239
4100	Grants & Coop Agreemts	4	225	225	225	239
8126	Regional Indirect Cost	1	4	4	5	5
8128	Office Indirect Cost	2	8	8	9	10
<b>Total Federal Estimate:</b>		<b>10</b>	<b>555</b>	<b>556</b>	<b>559</b>	<b>594</b>
<b>Total Estimate:</b>		<b>10</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.