



FY 2012 Customer Five Year Overview

Customer Form (Estimate) by Project sort by Project Name

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY10 Request	FY11 Orig Est	FY12 Est.	FY13 Est.	FY14 Est.	FY15 Est.	FY16 Est.
0368 - Cachuma Project (SCC-100)													
0368 - A10 - Water & Energy Management & Development													
518	NEPA Compliance	H	1	Yes	SCC-100	Myers	131	136	143	150	157	164	169
546	Water Conservation	C	1	No	SCC-100	Woolley	48	98	102	102	105	105	108
563	Water Marketing Contracting	H	2	Yes	SCC-100	Ballew	208	247	258	271	279	293	306
A10 - Approp Subtotal:							387	481	503	523	541	562	583
0368 - A20 - Land Management & Development													
564	Land Use Compliance	L	2	No	SCC-100	Epperson	328	381	420	441	463	486	509
1048	Land Resource Protection	L	1	No	SCC-100	Epperson	71	82	237	249	261	274	288
2982	NEPA/ESA Compliance for Land Management Activities	L	2	No	SCC-100	Myers	6	6	7	7	7	8	8
A20 - Approp Subtotal:							405	469	664	697	731	768	805
0368 - A30 - Fish & Wildlife Management & Development													
519	Environmental Monitoring	H	1	Yes	SCC-100	Kinsey	45	47	49	51	53	55	57
A30 - Approp Subtotal:							45	47	49	51	53	55	57
0368 - A40 - Facilities Operation													
571	Bradbury Dam/Cachuma Reservoir	N	1	Yes	SCC-100	Salazar	614	634	642	660	681	700	715
2189	Emergency Management-Cachuma Project	N	1	No	SCC-100	Salazar	4	12	4	4	15	4	4
A40 - Approp Subtotal:							618	646	646	664	696	704	719
0368 - A50 - Facilities Maintenance & Rehabilitation													
2043	RO&M Program Examinations-Cachuma Project	T	1	No	SCC-100	Salazar	6	13	7	17	8	8	17
2068	Recreation Facilities/ADA Compliance-Cachuma Project	0	1	No	SCC-100	Epperson	213	403	10	555	556	559	594
2421	Lake Cachuma Water and Sewage Systems	0	2	No	SCC-100	Epperson	-	2,381	1,197	2,027	2,033	2,141	22
A50 - Approp Subtotal:							219	2,797	1,214	2,599	2,597	2,708	633
0368 - Project Subtotal:							1,674	4,440	3,076	4,534	4,618	4,797	2,797
Report Total:							1,674	4,440	3,076	4,534	4,618	4,797	2,797
A10 - Approp Subtotal:							387	481	503	523	541	562	583
A20 - Approp Subtotal:							405	469	664	697	731	768	805
A30 - Approp Subtotal:							45	47	49	51	53	55	57
A40 - Approp Subtotal:							618	646	646	664	696	704	719
A50 - Approp Subtotal:							219	2,797	1,214	2,599	2,597	2,708	633
Report Total:							1,674	4,440	3,076	4,534	4,618	4,797	2,797



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.
0353 - CVP, American River Div. (CC-100)													
0353 - A10 - Water & Energy Management & Development													
17	Long Term Folsom Reoperation And Comprehensive Flood Management Plan	W	2	No	CC-100	Lessard	-	12	-	12	12	12	12
20	Water Conservation Activities	C	2	No	CC-100	Billingsley	181	187	120	193	207	214	217
22	NEPA Compliance	H	2	Yes	CC-100	Van Pelt	233	253	268	285	287	294	299
36	Environmental Monitoring Program	H	2	Yes	CC-100	Vonich	117	120	122	122	125	127	127
84	Energy Conservation Planning - Folsom & Nimbus Dam/Power Plant Areas	E	2	Yes	CC-100	Thorne	-	31	-	31	31	35	36
107	Water Marketing	H	2	Yes	CC-100	Billingsley	222	222	226	226	228	230	241
145	Development And Implementation Of Existing Proposals	U	2	Yes	CC-100	Van Pelt	55	82	50	88	94	98	100
158	Water Related Resource Management	X	2	Yes	CC-100	Van Pelt	91	93	94	94	96	97	98
200	Water Forum	W	2	Yes	CC-100	Van Pelt	105	183	185	187	190	192	194
893	American River Operations Support	H	2	Yes	CC-100	Van Pelt	171	175	175	178	182	193	200
900	Groundwater Monitoring And Reports	W	2	No	MP-200	Parrott	11	11	11	11	11	12	13
A10 - Approp Subtotal:							1,186	1,369	1,251	1,427	1,463	1,504	1,537
0353 - A20 - Land Management & Development													
43	Hazardous Materials Program O&M, Investigation & Inspection of USBR Land	L	2	Yes	CC-100	Vonich	169	199	175	206	209	211	213
76	Resource Management	L	2	No	CC-100	Clevenger	205	767	300	372	380	393	403
78	Concession Management & Support for Managing Partners	R	2	No	CC-100	Clevenger	61	115	70	118	121	122	125
*1094	Recreation And Wildlife Cost-Share Program	R	2	No	CC-100	Clevenger	-	-	-	667	735	741	-
1102	Resource Management Plans - Development & Monitoring	L	2	No	CC-100	Clevenger	-	30	-	30	41	43	-
*3799	Wildland Fire Suppression and Prevention	L	1	No	CC-100	Clevenger	-	-	10	2,000	2,000	2,000	2,000
A20 - Approp Subtotal:							435	1,111	555	3,393	3,486	3,510	2,741
0353 - A30 - Fish & Wildlife Management & Development													
241	Endangered Species Act Compliance	H	2	Yes	CC-100	Van Pelt	60	95	99	101	101	105	108
971	RPA - Folsom Dam Penstock Temperature Control Device	F	2	No	CC-100	Lessard	-	4,068	100	-	4,068	-	-
*3759	ESA RPA Planning	0	1	Yes	CC-100	Robinson	-	-	325	500	500	500	-
A30 - Approp Subtotal:							60	4,163	524	601	4,669	605	108
0353 - A40 - Facilities Operation													
64	Nimbus Dam Operations & Maintenance	M	1	Yes	CC-100	Netto	337	345	350	358	366	373	384
66	Folsom Pumping Plant/Pipeline O&M	N	1	Yes	CC-100	Netto	902	925	955	955	973	1,002	1,035
85	Nimbus Fish Hatch Management/Food	G	1	No	CC-100	Robinson	2,405	2,899	2,400	3,064	3,158	3,251	3,350
92	Public Information, Education And Outreach	J	2	No	CC-100	Billingsley	334	348	200	371	381	400	408
104	Folsom Area Buildings, Grounds & Roads Maintenance	M	2	Yes	CC-100	Adair	1,015	1,045	1,075	1,105	1,099	1,123	1,143
105	Folsom South Canal Operations & Maintenance	M	1	Yes	CC-100	Netto	420	476	448	461	486	500	523
183	Folsom Garage	Q	1	Yes	CC-100	Adair	480	500	521	548	578	582	591
236	Telecom & Computer Services - CCAO	Q	1	Yes	CC-100	Denes	447	483	495	495	509	507	521

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.
863	Folsom Dam Operations & Maintenance	M	1	Yes	CC-100	Netto	948	975	1,001	1,035	1,058	1,076	1,086
886	Folsom - Safety	T	1	Yes	CC-100	Holloway	50	62	65	68	71	73	76
986	Folsom - Security	0	1	No	CC-100	Lawson	450	785	675	812	819	834	849
1000	Hydrilla Detection & Eradication Project	N	2	No	CC-100	Pederson	31	31	31	31	31	31	34
A40 - Approp Subtotal:							7,819	8,874	8,216	9,303	9,529	9,752	10,000
0353 - A50 - Facilities Maintenance & Rehabilitation													
738	Accessibility Corrective Maintenance	M	2	Yes	CC-100	Holloway	76	300	50	300	500	500	500
1100	Folsom Dam - Support In Conjunction With Corps Of Engineer's Modifications	0	2	Yes	CC-100	Lessard	-	500	-	500	500	500	500
A50 - Approp Subtotal:							76	800	50	800	1,000	1,000	1,000
0353 - U40 - Facilities Operation													
38	Folsom Powerplant Operations & Maintenance	P	1	Yes	CC-100	Netto	2,783	2,873	2,953	2,953	2,705	-	-
58	Nimbus Powerplant Operations & Maintenance	P	1	Yes	CC-100	Netto	1,708	1,759	1,805	1,805	1,658	-	-
68	Folsom Switchyard Operations & Maintenance	P	1	Yes	CC-100	Netto	165	170	176	176	160	-	-
71	Nimbus Switchyard Operations & Maintenance	P	1	Yes	CC-100	Netto	41	41	43	43	40	-	-
U40 - Approp Subtotal:							4,697	4,843	4,977	4,977	4,563	-	-
0353 - Project Subtotal:							14,273	21,160	15,573	20,501	24,710	16,371	15,386
Report Total:							14,273	21,160	15,573	20,501	24,710	16,371	15,386
A10 - Approp Subtotal:							1,186	1,369	1,251	1,427	1,463	1,504	1,537
A20 - Approp Subtotal:							435	1,111	555	3,393	3,486	3,510	2,741
A30 - Approp Subtotal:							60	4,163	524	601	4,669	605	108
A40 - Approp Subtotal:							7,819	8,874	8,216	9,303	9,529	9,752	10,000
A50 - Approp Subtotal:							76	800	50	800	1,000	1,000	1,000
U40 - Approp Subtotal:							4,697	4,843	4,977	4,977	4,563	-	-
Report Total:							14,273	21,160	15,573	20,501	24,710	16,371	15,386



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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.
0859 - CVP, Auburn-Folsom South Unit (CC-100)													
0859 - A10 - Water & Energy Management & Development													
169	Energy Conservation Planning - Auburn Dam Area	E	2	No	CC-100	Thorne	-	36	-	36	35	-	-
211	Land Management Contract - DPR	U	2	Yes	CC-100	Clevenger	1,330	2,070	1,622	1,704	1,787	1,876	1,971
217	Land Resource Management	U	2	Yes	CC-100	Clevenger	131	132	125	136	138	143	144
219	Maintenance of Buildings and Grounds	U	2	Yes	CC-100	Clevenger	164	270	130	295	301	304	311
787	Hazardous Materials Program O&M, Investigation, & Insp Of U S B R Lands	U	2	Yes	CC-100	Vonich	18	18	18	18	18	20	21
1032	Hazardous Material Program - Sliger Mine	U	2	Yes	CC-100	Vonich	20	20	15	15	16	17	17
3234	O&M of Auburn Lands & Facilities to Support ARPS	0	1	Yes	CC-100	Netto	-	50	-	56	59	61	-
*3798	Wildland Fire Suppression and Prevention	0	1	No	CC-100	Clevenger	-	-	50	2,000	2,000	2,000	2,000
A10 - Approp Subtotal:							1,663	2,596	1,960	4,260	4,354	4,421	4,464
0859 - A50 - Facilities Maintenance & Rehabilitation													
741	Accessibility Corrective Maintenance	M	2	Yes	CC-100	Holloway	-	200	-	-	-	-	-
A50 - Approp Subtotal:							-	200	-	-	-	-	-
0859 - Project Subtotal:							1,663	2,796	1,960	4,260	4,354	4,421	4,464
Report Total:							1,663	2,796	1,960	4,260	4,354	4,421	4,464
A10 - Approp Subtotal:							1,663	2,596	1,960	4,260	4,354	4,421	4,464
A50 - Approp Subtotal:							-	200	-	-	-	-	-
Report Total:							1,663	2,796	1,960	4,260	4,354	4,421	4,464



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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.
0863 - CVP, Delta Division (SCC-100)													
0863 - A10 - Water & Energy Management & Development													
279	D-M Canal Subsidence	W	3	No	SCC-100	Mao	4	14	13	17	18	19	20
381	Groundwater Monitoring	W	1	Yes	SCC-100	Salazar	21	131	135	139	143	147	152
382	Suisun Marsh Preservation	W	1	Yes	SCC-100	Victorine	100	100	100	100	100	100	100
384	Water Marketing And Contracting	H	2	Yes	SCC-100	Jones	494	625	608	631	657	681	709
385	Water Conservation	C	1	No	SCC-100	Woolley	63	64	64	64	70	70	76
386	NEPA Compliance	H	1	Yes	SCC-100	Myers	153	160	161	161	163	163	167
747	Delta Division Contract Renewals-Groundwater	W	3	Yes	SCC-100	Mao	15	61	64	68	69	73	79
1002	Aquatic Weed Research	S	2	No	SCC-100	Pederson	16	16	16	16	16	16	16
1014	Interagency Ecological Program	H	1	No	SCC-100	Van Nieuwen	5,300	7,123	7,365	7,588	7,850	8,100	8,357
1052	Delta-Mendota Canal Water Quality Monitoring	W	2	Yes	SCC-100	Eacock	690	731	754	775	797	824	847
1124	DMC - Regulatory Actions	W	2	Yes	SCC-100	Mao	184	190	200	210	220	231	242
2073	Pelagic Organisms Decline - Investigation	S	2	No	SCC-100	Van Nieuwen	3,100	2,650	2,729	2,812	2,895	2,983	3,071
2074	South Delta Hydrodynamics-Fisheries Investigation	S	2	No	SCC-100	Van Nieuwen	50	300	300	300	300	300	300
*2148	Hydrologic & Operational Modeling	W	1	No	MP-700	Mao	-	300	315	331	347	364	382
2632	Vegetation Removal - Environmental Activities	H	1	Yes	SCC-100	Feng	30	190	180	160	-	-	-
2633	Abandoned Intake Channel - Environmental Activities	H	1	No	SCC-100	Dealy	-	75	-	-	-	-	-
2655	Los Vaqueros Expansion Project	O	3	No	SCC-100	McHale	-	500	-	-	-	-	-
3170	Water Measurement Quality Assurance - Delta-Mendota Canal	W	2	Yes	SCC-100	Pennino	-	6	7	7	7	9	9
3740	Cross Valley Contractors - Water Marketing And Contracting	H	2	Yes	SCC-100	Hidleburg	-	-	44	44	48	48	53
A10 - Approp Subtotal:							10,220	13,236	13,055	13,423	13,700	14,128	14,580
0863 - A20 - Land Management & Development													
389	Land Use Compliance	L	2	No	SCC-100	Epperson	281	408	367	427	449	470	498
1045	Land Resource Protection	L	1	No	SCC-100	Epperson	74	81	77	85	89	94	98
1050	G I S Mapping	L	2	No	SCC-100	Woolley	70	59	63	67	70	73	73
2978	NEPA/ESA Compliance for Land Management Activities	L	2	No	SCC-100	Myers	6	6	7	7	7	8	8
*3518	RMP/EIS, Contra Loma Reservoir and Recreation Area	L	2	No	SCC-100	Carter	-	-	185	50	-	-	-
A20 - Approp Subtotal:							431	554	699	636	615	645	677
0863 - A30 - Fish & Wildlife Management & Development													
393	Tracy (Jones) Pumping Plant Mitigation Prgm	F	2	No	SCC-100	Silva	2,461	2,105	2,165	1,580	1,553	1,000	1,000
394	Contra Costa P.P. Mitigation Pgm	F	2	Yes	SCC-100	Dealy	103	5,251	5,225	3,086	588	610	610
395	Contra Costa Monitoring	F	2	Yes	SCC-100	Dealy	78	78	78	78	78	78	78
396	ESA Compliance: Implementation Of Bio Opinions For Interim	H	1	Yes	SCC-100	Kinsey	296	395	415	432	449	467	486
398	Environmental Monitoring	H	1	Yes	SCC-100	Kinsey	34	36	38	39	41	43	45
746	South Delta Improvement Program (Formerly Interim South Delta Program)	F	2	No	SCC-100	McHale	-	20,000	20,000	-	-	-	-
1068	Suisun Marsh Preservation	F	1	Yes	SCC-100	Victorine	1,440	2,076	1,873	1,873	1,873	1,873	1,873
A30 - Approp Subtotal:							4,412	29,941	29,794	7,088	4,582	4,071	4,092

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.
0863 - A40 - Facilities Operation													
399	Delta Cross Channel	N	1	Yes	SCC-100	Pennino	61	63	98	100	103	106	111
402	Delta Water Quality Monitoring	N	1	Yes	SCC-100	Pennino	352	395	376	387	402	412	423
983	Tracy Fish Collecting Facility	G	1	No	SCC-100	Pennino	4,871	5,126	5,741	5,805	5,976	6,155	6,381
996	Hydrilla Detection & Eradication Project	N	2	No	SCC-100	Pederson	5	5	5	5	5	5	6
2103	Emergency Management-Delta Division	N	1	No	SCC-100	Pennino	-	12	-	-	12	-	-
A40 - Approp Subtotal:							5,289	5,601	6,220	6,297	6,498	6,678	6,921
0863 - A50 - Facilities Maintenance & Rehabilitation													
2065	RO&M Program Examinations-Delta Division	T	1	No	SCC-100	Pennino	-	5	-	-	4	-	-
2070	Recreation Facilities/ADA Compliance-Delta Division	0	1	No	SCC-100	Epperson	53	258	10	404	406	407	430
A50 - Approp Subtotal:							53	263	10	404	410	407	430
0863 - U10 - Water & Energy Management & Development													
U10 - Approp Subtotal:							-	-	-	-	-	-	-
0863 - Project Subtotal:							20,405	49,595	49,778	27,848	25,805	25,929	26,700
Report Total:							20,405	49,595	49,778	27,848	25,805	25,929	26,700
A10 - Approp Subtotal:							10,220	13,236	13,055	13,423	13,700	14,128	14,580
A20 - Approp Subtotal:							431	554	699	636	615	645	677
A30 - Approp Subtotal:							4,412	29,941	29,794	7,088	4,582	4,071	4,092
A40 - Approp Subtotal:							5,289	5,601	6,220	6,297	6,498	6,678	6,921
A50 - Approp Subtotal:							53	263	10	404	410	407	430
U10 - Approp Subtotal:							-	-	-	-	-	-	-
Report Total:							20,405	49,595	49,778	27,848	25,805	25,929	26,700



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0880 - CVP, East Side Division (CC-100)													
0880 - A10 - Water & Energy Management & Development													
50	Water Conservation Activities	C	2	No	CC-100	Billingsley	26	27	-	28	28	32	33
51	Energy Conservation Planning - East Side	E	3	No	CC-100	Thorne	-	38	-	38	34	-	-
59	N E P A Compliance	H	2	Yes	CC-100	Brooks	59	73	60	110	114	117	119
89	New Melones Engineering Studies	E	3	Yes	CC-100	Netto	-	44	44	44	42	44	46
204	Water Marketing	H	2	Yes	CC-100	Billingsley	20	21	22	23	24	26	27
222	East Side Water Resources Mgmt and Environmental Compliance	H	2	Yes	CC-100	Vasquez	253	511	150	514	496	483	492
237	Tri-Dams Management	W	2	Yes	CC-100	Billingsley	80	94	96	96	98	100	100
611	Environmental Monitoring Program	H	2	Yes	CC-100	Brooks	150	206	200	235	246	254	257
838	New Melones Revised Plan of Operations CCAO support	W	2	Yes	CC-100	Vasquez	403	416	350	424	425	428	433
A10 - Approp Subtotal:							991	1,430	922	1,512	1,507	1,484	1,507
0880 - A20 - Land Management & Development													
52	Hazardous Materials Program O&M,Investigation & Inspection of USBR Land	L	2	Yes	CC-100	Brooks	50	52	50	55	58	60	62
212	Public Health & Safety, Facility and Concession Management	R	2	No	CC-100	Brooks	350	469	350	488	498	504	510
248	Land Resource Management	L	2	No	CC-100	Brooks	158	311	200	370	390	402	410
1093	Resource Management Plan (New Melones Lake)	L	2	No	CC-100	Brooks	102	281	100	-	-	-	-
*3800	Wildland Fires Suppression and Prevention	L	1	No	CC-100	Clevenger	-	-	10	1,000	1,000	1,000	1,000
A20 - Approp Subtotal:							660	1,113	710	1,913	1,946	1,966	1,982
0880 - A30 - Fish & Wildlife Management & Development													
54	Endangered Species Act Compliance	H	2	Yes	CC-100	Brooks	25	41	52	54	57	58	59
*3758	ESA RPA Planning	0	1	Yes	CC-100	Robinson	-	-	200	500	500	500	-
A30 - Approp Subtotal:							25	41	252	554	557	558	59
0880 - A40 - Facilities Operation													
24	New Melones Dam Operations & Maintenance	M	2	Yes	CC-100	Guidice	100	240	220	256	262	266	278
207	Visitor Center Operations	J	2	No	CC-100	Brooks	188	211	200	329	234	238	243
223	Resource Operations And Maintenance	J	2	No	CC-100	Brooks	2,173	2,784	2,300	2,835	2,875	2,945	3,001
244	New Melones - Safety	T	2	Yes	CC-100	Holloway	53	60	50	66	66	69	71
987	New Melones - Security	T	2	No	CC-100	Lawson	32	50	30	59	62	64	65
999	Hydrilla Detection & Eradication Project	N	2	No	CC-100	Pederson	4	4	4	4	4	4	5
A40 - Approp Subtotal:							2,550	3,349	2,804	3,549	3,503	3,586	3,663
0880 - A50 - Facilities Maintenance & Rehabilitation													
740	Accessibility Corrective Maintenance	M	2	No	CC-100	Brooks	200	1,026	50	1,044	90	1,115	-
A50 - Approp Subtotal:							200	1,026	50	1,044	90	1,115	-
0880 - U40 - Facilities Operation													

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.
47	New Melones Powerplant Operations & Maintenance	P	1	Yes	CC-100	Guidice	1,645	1,663	1,702	1,702	1,566	-	-
						U40 - Approp Subtotal:	1,645	1,663	1,702	1,702	1,566	-	-
						0880 - Project Subtotal:	6,071	8,622	6,440	10,274	9,169	8,709	7,211
						Report Total:	6,071	8,622	6,440	10,274	9,169	8,709	7,211
						A10 - Approp Subtotal:	991	1,430	922	1,512	1,507	1,484	1,507
						A20 - Approp Subtotal:	660	1,113	710	1,913	1,946	1,966	1,982
						A30 - Approp Subtotal:	25	41	252	554	557	558	59
						A40 - Approp Subtotal:	2,550	3,349	2,804	3,549	3,503	3,586	3,663
						A50 - Approp Subtotal:	200	1,026	50	1,044	90	1,115	-
						U40 - Approp Subtotal:	1,645	1,663	1,702	1,702	1,566	-	-
						Report Total:	6,071	8,622	6,440	10,274	9,169	8,709	7,211



FY 2012 Customer Five Year Overview

Customer Form (Estimate) by Project sort by Project Name

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY10 Request	FY11 Orig Est	FY12 Est.	FY13 Est.	FY14 Est.	FY15 Est.	FY16 Est.
1785 - CVP, Friant Division (SCC-100)													
1785 - A10 - Water & Energy Management & Development													
407	Water Conservation	C	1	No	SCC-100	Woolley	94	158	165	166	166	166	172
423	San Joaquin Valley Land Subsidence	W	3	No	SCC-100	Mao	13	14	15	16	17	18	20
586	N E P A Compliance	H	1	Yes	SCC-100	Myers	408	388	369	351	333	333	343
587	Water Marketing/Contracting	H	2	Yes	SCC-100	Hidleburg	478	540	414	537	549	577	604
871	Groundwater Monitoring	W	1	Yes	SCC-100	Salazar	43	154	158	161	167	173	178
1003	Aquatic Weed Research	S	2	No	SCC-100	Pederson	24	24	24	24	24	24	24
2977	Upper San Joaquin Storage Project	O	3	No	SCC-100	Kegel	-	500	-	-	-	-	-
3172	Water Measurement Quality Assurance - Madera Canal	W	2	Yes	SCC-100	DeFlitch	-	13	13	13	15	15	15
3173	Water Measurement Quality Assurance - Friant-Kern Canal	W	2	Yes	SCC-100	DeFlitch	-	38	39	39	42	43	43
3741	Madera Canal - Water Marketing/Contracting	H	2	Yes	SCC-100	Hidleburg	-	-	87	91	95	97	102
A10 - Approp Subtotal:							1,060	1,829	1,284	1,398	1,408	1,446	1,501
1785 - A20 - Land Management & Development													
410	Land Use Compliance	L	2	No	SCC-100	Epperson	386	429	440	536	563	591	621
1043	Land Resource Protection	L	1	No	SCC-100	Epperson	79	87	119	125	131	138	144
1051	G I S Mapping	L	2	No	SCC-100	Woolley	70	59	63	67	70	73	73
2974	NEPA/ESA Compliance for Land Management Activities	L	2	No	SCC-100	Myers	6	6	7	7	7	8	8
A20 - Approp Subtotal:							541	581	629	735	771	810	846
1785 - A30 - Fish & Wildlife Management & Development													
412	ESA Compliance Implementation Of Bio Opinions For Interim, Long-Term	H	1	Yes	SCC-100	Kinsey	396	655	688	703	729	758	788
413	Environment Monitoring	H	1	Yes	SCC-100	Kinsey	57	61	64	66	69	72	75
A30 - Approp Subtotal:							453	716	752	769	798	830	863
1785 - A40 - Facilities Operation													
415	Friant Dam And Millerton Lake	N	1	Yes	SCC-100	Salazar	2,869	3,317	3,417	3,521	3,625	3,734	3,860
416	San Joaquin River Operations	N	1	Yes	SCC-100	Salazar	297	332	310	318	328	338	346
417	Columbia Mowry System	N	1	Yes	SCC-100	Salazar	264	273	281	289	297	305	313
749	Misc. Oper, Maint, Res, Mgt Activities	N	1	Yes	SCC-100	Salazar	118	121	86	89	92	94	96
998	Hydrilla Detection & Eradication Project	N	2	No	SCC-100	Pederson	37	37	37	37	37	37	40
2188	Emergency Management-Friant Division	N	1	No	SCC-100	Salazar	4	12	4	4	19	4	4
A40 - Approp Subtotal:							3,589	4,092	4,135	4,258	4,398	4,512	4,659
1785 - A50 - Facilities Maintenance & Rehabilitation													
2044	RO&M Program Examinations-Friant Division	T	1	No	SCC-100	Salazar	10	12	6	6	6	19	6
2067	Recreation Facilities/ADA Compliance-Friant Division	O	1	No	SCC-100	Epperson	103	403	10	555	556	559	594
A50 - Approp Subtotal:							113	415	16	561	562	578	600

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.
					1785 - Project Subtotal:		5,756	7,633	6,816	7,721	7,937	8,176	8,469
					Report Total:		5,756	7,633	6,816	7,721	7,937	8,176	8,469
					A10 - Approp Subtotal:		1,060	1,829	1,284	1,398	1,408	1,446	1,501
					A20 - Approp Subtotal:		541	581	629	735	771	810	846
					A30 - Approp Subtotal:		453	716	752	769	798	830	863
					A40 - Approp Subtotal:		3,589	4,092	4,135	4,258	4,398	4,512	4,659
					A50 - Approp Subtotal:		113	415	16	561	562	578	600
					Report Total:		5,756	7,633	6,816	7,721	7,937	8,176	8,469



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.
0214 - CVP, Miscellaneous Project Programs (MP-400)													
0214 - A10 - Water & Energy Management & Development													
436	Water Planning And Management Services	C	3	No	MP-400	Looper	305	516	491	568	597	627	643
440	Irrigation And Drainage Technical Support	W	3	Yes	MP-400	Johnson Jr.	62	64	69	73	77	82	86
451	Model Maintenance	W	2	Yes	MP-400	Mao	394	660	693	727	765	804	842
452	CVP/SWP Model/Data Development	W	1	Yes	MP-400	Mao	169	308	209	220	231	243	256
454	CVP Water Conservation Program	U	2	No	MP-400	Looper	668	967	920	1,067	1,120	1,180	1,239
457	Water Marketing/Water Service & Repayment	H	1	Yes	MP-400	Slaughter	920	1,054	890	935	981	1,030	1,082
458	Water Marketing - Water Rights	H	1	Yes	MP-400	Sahlberg	782	823	1,151	1,196	1,247	1,295	1,345
461	Water Transfer Program	W	2	Yes	MP-400	Slaughter	238	563	379	398	418	247	461
462	CVP G I S Program - Water Marketing	W	2	Yes	MP-400	Johnson Jr.	439	310	325	345	362	380	399
677	Water Quality Coordination	0	2	Yes	MP-400	Lee	130	136	143	149	158	165	175
685	Model Evaluation	W	2	Yes	MP-400	Mao	60	142	148	157	164	173	182
972	Clean Water Action Plan Coordination	W	2	Yes	MP-400	Mao	200	442	464	486	511	538	563
1115	Groundwater Technical Support	U	2	Yes	MP-200	Parrott	23	24	25	25	26	27	-
1143	N E P A Technical Support	H	2	Yes	MP-400	Eckart	190	198	206	214	222	231	-
1145	CVP Ratesetting Services (Water Marketing)	H	1	Yes		Wesson	3,225	6,069	5,640	5,830	5,968	6,148	6,336
1146	Baseline Water Quality Monitoring	W	1	Yes	MP-150	Fields	374	389	405	422	439	458	-
*2169	Economic Model Maintenance	W	1	Yes	MP-400	Mao	-	96	101	106	111	117	123
2187	Sacramento Valley Water Management Program (Phase 8)	H	1	Yes	MP-400	Rust	-	239	487	260	273	286	299
*3294	Salt and Boron TMDL/MAA Activity	0	1	Yes	MP-400	Mao	-	250	262	276	289	304	319
A10 - Approp Subtotal:							8,179	13,250	13,008	13,454	13,959	14,335	14,349
0214 - A20 - Land Management & Development													
455	Recreation Management	R	2	No	MP-400	Johnson Jr.	100	105	125	129	134	138	143
463	Land Management & Development (Realty)	L	2	No	MP-400	Johnson Jr.	200	360	587	608	630	654	679
896	Land Management & Development (Tech Spt)	L	2	No	MP-400	Johnson Jr.	210	219	271	286	300	315	329
1147	Cultural Resources Compliance - NHPA Sections 106 and 110	L	2	No	MP-400	Leigh	203	211	220	229	239	248	258
1148	Hazardous Materials Management	L	2	No	MP-400	Fields	343	444	463	483	503	523	541
1149	Hazardous Waste Site Investigation & Cleanup	L	2	No	MP-400	Fields	135	230	239	249	259	269	281
2063	Cultural Resources Data Management	H	2	No	MP-400	Leigh	41	42	45	47	49	51	53
2072	Museum Property Management	H	2	No	MP-400	Leigh	136	377	410	423	437	451	465
2894	Environmental Management System	H	2	No	MP-400	Pederson	50	154	159	164	169	174	179
3779	Native American Graves Protection & Repatriation Act (NAGPRA)	L	2	No	MP-400	Leigh	-	-	161	164	168	171	174
A20 - Approp Subtotal:							1,418	2,142	2,680	2,782	2,888	2,994	3,102
0214 - A30 - Fish & Wildlife Management & Development													
472	Anadromous Fish Screen Prgm (AFSP)	F	2	Yes	MP-400	Lindsay	-	760	10,000	760	760	760	760
473	Refuge Water Supply, Facility Construction	F	1	Yes	MP-400	Jachens	-	1,000	1,000	1,000	1,000	-	-
807	Fish & Wildlife Coordination Act	F	2	No	MP-400	Kleinsmith	65	67	70	73	76	80	83
873	Ecosystem/Water System Models	F	2	Yes	MP-700	Mao	-	520	550	570	600	635	-

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.
1150	Central Valley Habitat Monitoring Program	H	2	No	MP-400	Simpson	295	428	-	-	-	-	-
1151	Fisheries Technical Support	F	2	No	MP-400	Van Nieuwen	65	67	70	72	75	78	81
1152	Wildlife Habitat Augmentation	F	2	No	MP-400	Thomson	-	541	555	573	591	609	627
1153	CVPIA Administrative Expense	H	1	No	MP-400	Kaplan	816	1,132	1,244	1,280	1,318	1,357	1,396
3718	*Refuge Water Supply - Refuge Wheeling (Incremental Level 4)	7	2	No	MP-400	Nechanicky	-	-	2,455	-	-	-	-
3778	Environmental Data - Development and Management	H	2	No	MP-400	Simpson	-	-	324	335	347	360	372
A30 - Approp Subtotal:							1,241	4,515	16,268	4,663	4,767	3,879	3,319
0214 - A40 - Facilities Operation													
479	Technical Review And Guidance	M	1	Yes	MP-400	Egan	382	493	335	354	389	555	-
1137	CVP Radio Program	P	1	Yes	CVO-100	Shima	310	776	817	823	848	873	-
2992	Integrated Pest Management	N	2	No	MP-400	Pederson	5	52	75	85	97	109	124
A40 - Approp Subtotal:							697	1,321	1,227	1,262	1,334	1,537	124
0214 - A50 - Facilities Maintenance & Rehabilitation													
481	Facility Examination	T	1	No	MP-400	Egan	239	435	490	524	435	469	501
1138	Regional Landslide Surveillance	T	1	Yes	MP-200	Sherer	22	39	40	41	42	43	-
A50 - Approp Subtotal:							261	474	530	565	477	512	501
0214 - U10 - Water & Energy Management & Development													
3463	N E P A Technical Support - U1N	N	2	No	MP-400	Idolf	-	-	206	214	222	231	240
3464	Baseline Water Quality Monitoring - U1N	N	1	No	MP-400	Fields	-	-	405	421	439	458	475
U10 - Approp Subtotal:							-	-	611	635	661	689	715
0214 - Project Subtotal:							11,796	21,702	34,324	23,362	24,086	23,946	22,110
Report Total:							11,796	21,702	34,324	23,362	24,086	23,946	22,110
A10 - Approp Subtotal:							8,179	13,250	13,008	13,454	13,959	14,335	14,349
A20 - Approp Subtotal:							1,418	2,142	2,680	2,782	2,888	2,994	3,102
A30 - Approp Subtotal:							1,241	4,515	16,268	4,663	4,767	3,879	3,319
A40 - Approp Subtotal:							697	1,321	1,227	1,262	1,334	1,537	124
A50 - Approp Subtotal:							261	474	530	565	477	512	501
U10 - Approp Subtotal:							-	-	611	635	661	689	715
Report Total:							11,796	21,702	34,324	23,362	24,086	23,946	22,110



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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.
1910 - CVP, RAX Projects (MP-400)													
1910 - A50 - Facilities Maintenance & Rehabilitation													
508	Replacements, Additions & Extraordinary Maint. (RAX)	M	1	Yes	MP-400	Caruso	25,000	30,091	35,200	35,000	35,000	35,000	35,000
A50 - Approp Subtotal:							25,000	30,091	35,200	35,000	35,000	35,000	35,000
1910 - Project Subtotal:							25,000	30,091	35,200	35,000	35,000	35,000	35,000
Report Total:							25,000	30,091	35,200	35,000	35,000	35,000	35,000
A50 - Approp Subtotal:							25,000	30,091	35,200	35,000	35,000	35,000	35,000
Report Total:							25,000	30,091	35,200	35,000	35,000	35,000	35,000

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



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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.
0725 - CVP, Sacramento River Division (NC-100)													
0725 - A10 - Water & Energy Management & Development													
149	Water Quality Monitoring	W	2	Yes	NC-100	Wisniewski	30	103	106	109	112	114	117
151	Reservoir And River Operations	W	2	Yes	NC-100	Robertson	100	125	129	133	137	141	145
253	Water Conservation	C	2	No	NC-100	Robertson	25	192	197	202	207	212	218
255	Water Service And Repayment Contracts	H	2	Yes	NC-100	Robertson	239	473	482	493	502	525	527
933	Groundwater Information And Reporting	W	2	No	MP-200	Parrott	-	19	19	19	18	-	-
2976	Sites Reservoir (NODOS)	0	3	No	MP-700	Lewis	-	500	-	-	-	-	-
A10 - Approp Subtotal:							394	1,412	933	956	976	992	1,007
0725 - A20 - Land Management & Development													
256	Hazardous Materials Management Program	L	2	Yes	NC-100	Varner	25	100	100	100	100	100	100
762	Land Management Activities	L	2	Yes	NC-100	Hobbs	25	167	171	176	181	184	189
A20 - Approp Subtotal:							50	267	271	276	281	284	289
0725 - A30 - Fish & Wildlife Management & Development													
261	Red Bluff Fish Passage Planning Program	F	2	Yes	NC-100	Freeman	750	890	916	942	968	994	1,020
262	Glenn Colusa Irrigation District Fish Screen Improvements	F	2	Yes	NC-100	Carly	58	58	-	-	-	-	-
264	Stony Creek C H O	F	2	Yes	NC-100	Trout	223	468	478	485	494	503	512
852	Red Bluff Pumping Plant Construction	F	1	Yes	NC-100	Carly	14,042	50,000	76,125	9,137	1,040	-	-
A30 - Approp Subtotal:							15,073	51,416	77,519	10,564	2,502	1,497	1,532
0725 - A40 - Facilities Operation													
268	Red Bluff Diversion Dam	N	1	Yes	NC-100	Freeman	60	104	111	120	127	136	143
270	Tehama Colusa Service Area	N	1	Yes	MP-200	Parrott	67	95	97	97	88	92	-
275	Sacramento River Water Metering System	N	1	Yes	NC-100	Freeman	800	827	846	863	880	899	920
276	Red Bluff Research Pumping Plant O&M	N	1	Yes	NC-100	Freeman	322	406	410	424	430	435	442
277	Tehama Colusa Fish Facility	G	1	Yes	NC-100	Freeman	50	88	90	92	94	98	102
930	Hydrilla Detection And Eradication Program	N	2	No	NC-100	Pederson	-	28	28	28	28	28	31
931	Aquatic Weed Research	N	2	No	NC-100	Pederson	-	24	24	24	24	24	24
A40 - Approp Subtotal:							1,299	1,572	1,606	1,648	1,671	1,712	1,662
0725 - A50 - Facilities Maintenance & Rehabilitation													
278	Life Safety Code	M	2	Yes	NC-100	Morris	80	150	150	150	150	150	150
A50 - Approp Subtotal:							80	150	150	150	150	150	150
0725 - Project Subtotal:							16,896	54,817	80,479	13,594	5,580	4,635	4,640
Report Total:							16,896	54,817	80,479	13,594	5,580	4,635	4,640

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.
						A10 - Approp Subtotal:	394	1,412	933	956	976	992	1,007
						A20 - Approp Subtotal:	50	267	271	276	281	284	289
						A30 - Approp Subtotal:	15,073	51,416	77,519	10,564	2,502	1,497	1,532
						A40 - Approp Subtotal:	1,299	1,572	1,606	1,648	1,671	1,712	1,662
						A50 - Approp Subtotal:	80	150	150	150	150	150	150
						Report Total:	16,896	54,817	80,479	13,594	5,580	4,635	4,640



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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.
0921 - CVP, San Felipe Division (SCC-100)													
0921 - A10 - Water & Energy Management & Development													
524	Mitigation For Construction	H	1	Yes	SCC-100	Tapia	52	-	-	-	-	-	-
525	Water Conservation	C	1	No	SCC-100	Woolley	31	31	32	32	36	36	37
526	N E P A Compliance	H	1	Yes	SCC-100	Myers	168	176	174	165	157	157	162
981	Water Marketing And Contracting	H	2	Yes	SCC-100	Jones	52	93	98	103	105	107	111
A10 - Approp Subtotal:							303	300	304	300	298	300	310
0921 - A20 - Land Management & Development													
527	San Justo Dam And Reservoir	L	1	Yes	SCC-100	Feng	1,101	3,756	3,566	3,656	250	260	275
883	Land Use Compliance	L	2	No	SCC-100	Epperson	102	199	105	285	300	315	334
1044	Land Resource Protection	L	1	No	SCC-100	Epperson	52	63	60	83	87	91	96
2975	NEPA/ESA Compliance for Land Management Activities	L	2	No	SCC-100	Myers	6	6	7	7	7	8	8
A20 - Approp Subtotal:							1,261	4,024	3,738	4,031	644	674	713
0921 - A30 - Fish & Wildlife Management & Development													
528	Environmental Monitoring	H	1	Yes	SCC-100	Kinsey	32	33	35	34	35	36	37
982	San Felipe Biological Opinion Implementation	H	1	Yes	SCC-100	Kinsey	39	85	89	87	90	93	97
A30 - Approp Subtotal:							71	118	124	121	125	129	134
0921 - A40 - Facilities Operation													
2551	Emergency Management-San Felipe Division	N	1	No	SCC-100	Pennino	10	-	13	-	-	15	-
A40 - Approp Subtotal:							10	-	13	-	-	15	-
0921 - A50 - Facilities Maintenance & Rehabilitation													
2069	Recreation Facilities/ADA Compliance-San Felipe Division	O	1	No	SCC-100	Epperson	6	258	10	404	406	407	430
2549	RO&M Program Examinations-San Felipe Division	T	1	No	SCC-100	Pennino	-	-	11	11	-	11	-
A50 - Approp Subtotal:							6	258	21	415	406	418	430
0921 - Project Subtotal:							1,651	4,700	4,200	4,867	1,473	1,536	1,587
Report Total:							1,651	4,700	4,200	4,867	1,473	1,536	1,587
A10 - Approp Subtotal:							303	300	304	300	298	300	310
A20 - Approp Subtotal:							1,261	4,024	3,738	4,031	644	674	713
A30 - Approp Subtotal:							71	118	124	121	125	129	134
A40 - Approp Subtotal:							10	-	13	-	-	15	-
A50 - Approp Subtotal:							6	258	21	415	406	418	430
Report Total:							1,651	4,700	4,200	4,867	1,473	1,536	1,587



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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.
1205 - CVP, San Joaquin Division (SCC-100)													
1205 - A30 - Fish & Wildlife Management & Development													
511	Land Retirement	F	3	Yes	SCC-100	Lee	-	500	500	500	500	-	-
638	San Joaquin Basin Action Plan	F	1	Yes	SCC-100	Jachens	356	800	840	881	927	972	1,018
977	Water Acquisition Program - Instream Flows	F	3	No	SCC-100	Colella	-	-	1,000	1,000	1,000	1,000	1,000
A30 - Approp Subtotal:							356	1,300	2,340	2,381	2,427	1,972	2,018
1205 - Project Subtotal:							356	1,300	2,340	2,381	2,427	1,972	2,018
Report Total:							356	1,300	2,340	2,381	2,427	1,972	2,018
A30 - Approp Subtotal:										2,381	2,427	1,972	2,018
Report Total:							356	1,300	2,340	2,381	2,427	1,972	2,018

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



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Customer Form (Estimate) by Project sort by Project Name

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY10 Request	FY11 Orig Est	FY12 Est.	FY13 Est.	FY14 Est.	FY15 Est.	FY16 Est.
1741 - CVP, Shasta Division (NC-100)													
1741 - A10 - Water & Energy Management & Development													
530	Water Service And Repayment Contracts	W	2	Yes	NC-100	Robertson	100	243	250	259	266	273	277
532	Water Conservation	C	2	No	NC-100	Robertson	-	125	129	133	137	141	144
533	Water Quality Monitoring	W	2	Yes	NC-100	Wisniewski	28	121	122	124	129	133	136
689	Shasta Enlargement Studies	0	2	No	NC-100	Garcia	-	-	-	-	5,000	-	-
*1106	Water Quality/Flooding/Conjunctive Use	W	2	No	NC-100	Matanga	-	320	320	-	-	-	-
2656	Shasta Enlargement Project	0	3	No	NC-100	Chow	-	500	-	-	-	-	-
A10 - Approp Subtotal:							128	1,309	821	516	5,532	547	557
1741 - A20 - Land Management & Development													
534	Hazardous Materials Management Program	L	2	Yes	NC-100	Varner	25	100	100	100	100	100	100
761	Land Management Activities	L	2	Yes	NC-100	Hobbs	25	108	109	112	113	114	117
A20 - Approp Subtotal:							50	208	209	212	213	214	217
1741 - A30 - Fish & Wildlife Management & Development													
537	Clear Creek Restoration	F	2	No	NC-100	DeStaso III	-	251	265	270	282	375	381
A30 - Approp Subtotal:							-	251	265	270	282	375	381
1741 - A40 - Facilities Operation													
545	Shasta Dam	N	1	Yes	NC-100	Bader	1,995	2,331	2,390	2,451	2,510	2,571	2,578
548	Coleman National Fish Hatchery O&M	G	1	Yes	NC-100	DeStaso III	4,625	6,029	6,237	6,455	6,678	6,879	7,084
551	Apprentice Training	P	1	Yes	NC-100	Bader	600	650	650	650	650	650	650
997	Hydrilla Detection And Eradication Project	N	2	No	NC-100	Pederson	6	6	6	6	6	6	7
A40 - Approp Subtotal:							7,226	9,016	9,283	9,562	9,844	10,106	10,319
1741 - A50 - Facilities Maintenance & Rehabilitation													
553	Life Safety Code	M	2	Yes	NC-100	Morris	150	300	300	300	300	300	300
831	A D M S Accessibility Corrective Actions	M	2	Yes	NC-100	Morris	500	500	500	500	500	500	500
A50 - Approp Subtotal:							650	800	800	800	800	800	800
1741 - U40 - Facilities Operation													
549	Keswick Powerplant	P	1	Yes	NC-100	Bader	1,525	1,470	1,511	1,552	1,593	1,625	1,634
550	Shasta Powerplant	P	1	Yes	NC-100	Bader	5,225	4,992	5,138	5,282	5,428	5,572	5,581
552	Keswick Dam	P	1	Yes	NC-100	Bader	1,180	1,018	1,046	1,074	1,102	1,129	1,134
U40 - Approp Subtotal:							7,930	7,480	7,695	7,908	8,123	8,326	8,349
1741 - Project Subtotal:							15,984	19,064	19,073	19,268	24,794	20,368	20,623
Report Total:							15,984	19,064	19,073	19,268	24,794	20,368	20,623

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.
						A10 - Approp Subtotal:	128	1,309	821	516	5,532	547	557
						A20 - Approp Subtotal:	50	208	209	212	213	214	217
						A30 - Approp Subtotal:	-	251	265	270	282	375	381
						A40 - Approp Subtotal:	7,226	9,016	9,283	9,562	9,844	10,106	10,319
						A50 - Approp Subtotal:	650	800	800	800	800	800	800
						U40 - Approp Subtotal:	7,930	7,480	7,695	7,908	8,123	8,326	8,349
						Report Total:	15,984	19,064	19,073	19,268	24,794	20,368	20,623



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Customer Form (Estimate) by Project sort by Project Name

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY10 Request	FY11 Orig Est	FY12 Est.	FY13 Est.	FY14 Est.	FY15 Est.	FY16 Est.
0416 - CVP, Trinity River Division (NC-100)													
0416 - A10 - Water & Energy Management & Development													
287	Water Quality Monitoring	W	2	Yes	NC-100	Wisniewski	120	272	275	275	280	288	296
324	Water Conservation	C	2	No	NC-100	Robertson	-	47	48	49	50	53	54
A10 - Approp Subtotal:							120	319	323	324	330	341	350
0416 - A20 - Land Management & Development													
293	Hazardous Materials Management Program	L	2	Yes	NC-100	Varner	25	100	100	100	100	100	100
759	Land Management Activities	L	2	Yes	NC-100	Hobbs	25	89	93	97	99	101	105
A20 - Approp Subtotal:							50	189	193	197	199	201	205
0416 - A30 - Fish & Wildlife Management & Development													
1054	Trinity River Restoration - Program Administration	F	2	Yes	NC-100	Hamman	1,950	2,224	2,300	2,372	2,443	2,519	2,845
1055	Trinity River Restoration - Modeling And Analysis	F	2	Yes	NC-100	Hamman	1,960	2,379	3,462	3,347	4,032	4,125	4,030
1056	Trinity River Restoration - Rehabilitation Implementation	F	2	Yes	NC-100	Faler	3,230	5,220	7,341	6,881	6,103	2,710	1,925
A30 - Approp Subtotal:							7,140	9,823	13,103	12,600	12,578	9,354	8,800
0416 - A40 - Facilities Operation													
329	Trinity Dam	N	1	Yes	NC-100	Bader	402	470	482	492	504	516	523
331	Spring Creek Debris Dam	N	1	Yes	NC-100	Bader	405	518	531	544	557	572	579
332	Whiskeytown Dam & Reservoir	N	1	Yes	NC-100	Bader	421	512	523	532	543	552	561
333	Buckhorn Dam	N	1	Yes	NC-100	Bader	82	211	220	231	240	251	258
334	Trinity River Fish Hatchery	G	1	No	NC-100	DeStaso III	1,764	2,408	2,479	2,559	2,646	3,042	3,133
925	Hydrilla Detection & Eradication Project	N	2	No	NC-100	Pederson	11	11	11	11	11	11	13
A40 - Approp Subtotal:							3,085	4,130	4,246	4,369	4,501	4,944	5,067
0416 - A50 - Facilities Maintenance & Rehabilitation													
335	Life Safety Code	M	2	Yes	NC-100	Morris	100	200	200	200	200	200	200
A50 - Approp Subtotal:							100	200	200	200	200	200	200
0416 - U40 - Facilities Operation													
323	Trinity Powerplant	P	1	Yes	NC-100	Bader	905	920	946	973	1,000	1,029	1,036
326	Judge Francis Carr Powerhouse	P	1	Yes	NC-100	Bader	888	1,060	1,090	1,120	1,148	1,178	1,185
327	Spring Creek Powerplant	P	1	Yes	NC-100	Bader	915	966	994	1,024	1,052	1,080	1,086
328	Lewiston Powerplant	P	1	Yes	NC-100	Bader	476	440	452	464	476	488	495
330	Lewiston Dam & Reservoir	P	1	Yes	NC-100	Bader	432	412	423	432	443	452	461
U40 - Approp Subtotal:							3,616	3,798	3,905	4,013	4,119	4,227	4,263
0416 - Project Subtotal:							14,111	18,459	21,970	21,703	21,927	19,267	18,885

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.
Report Total:							14,111	18,459	21,970	21,703	21,927	19,267	18,885
A10 - Approp Subtotal:							120	319	323	324	330	341	350
A20 - Approp Subtotal:							50	189	193	197	199	201	205
A30 - Approp Subtotal:							7,140	9,823	13,103	12,600	12,578	9,354	8,800
A40 - Approp Subtotal:							3,085	4,130	4,246	4,369	4,501	4,944	5,067
A50 - Approp Subtotal:							100	200	200	200	200	200	200
U40 - Approp Subtotal:							3,616	3,798	3,905	4,013	4,119	4,227	4,263
Report Total:							14,111	18,459	21,970	21,703	21,927	19,267	18,885



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.
0805 - CVP, W. San Joaquin Division, San Luis Unit (SCC-100)													
0805 - A10 - Water & Energy Management & Development													
424	Arroyo Pasajero Design & Construction	W	1	No	SCC-100	Dealy	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
A10 - Approp Subtotal:							2,606	69,663	68,627	71,444	74,912	77,271	81,063
0805 - A20 - Land Management & Development													
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
A20 - Approp Subtotal:							337	701	482	782	824	851	887
0805 - A30 - Fish & Wildlife Management & Development													
427	E S A Compliance: Implementation Of Bio Opinions For Interim, Long-Ter	H	1	Yes	SCC-100	Kinsey	91	121	127	130	135	140	146
429	Environmental Monitoring	H	1	Yes	SCC-100	Kinsey	13	13	14	15	15	16	17
A30 - Approp Subtotal:							104	134	141	145	150	156	163
0805 - A40 - Facilities Operation													
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	-	-
A40 - Approp Subtotal:							5,408	14,139	14,762	12,262	9,209	9,432	10,101
0805 - A50 - Facilities Maintenance & Rehabilitation													
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

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



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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.
1786 - CVP, Water and Power Operations (CVO-100)													
1786 - A10 - Water & Energy Management & Development													
380	Water Management	W	1	No	CVO-100	Kiteck	656	753	776	799	823	847	874
985	Long-Term Folsom Reoperation - Water And Power Costs	W	2	No	CC-100	Johnson	-	1,000	1,000	1,000	1,000	1,000	-
A10 - Approp Subtotal:							656	1,753	1,776	1,799	1,823	1,847	874
1786 - A30 - Fish & Wildlife Management & Development													
2042	Water Management ESA	0	1	No	CVO-100	Kiteck	337	440	454	468	483	498	511
A30 - Approp Subtotal:							337	440	454	468	483	498	511
1786 - A40 - Facilities Operation													
367	Flood Control Intelligence	N	1	Yes	CVO-100	Fujitani	168	171	177	182	188	193	199
370	Water Operations	N	1	Yes	CVO-100	Fujitani	1,540	2,831	1,622	1,670	1,721	1,772	1,825
371	Hydromet	N	1	Yes	CVO-100	Manza	485	499	538	554	570	587	605
377	Power Operations (Operations)	P	1	Yes	CVO-100	Mortimeyer	3,029	4,099	4,314	4,506	4,674	4,814	4,960
379	Central Valley Automated Control System (O&M)	P	1	Yes	CVO-100	Wiseman	1,693	1,747	1,782	1,831	1,885	1,936	1,992
606	Central Valley Operations Office Security Program	N	1	No	CVO-100	Wiseman	520	596	625	643	664	683	704
1110	CVO Decision Support System O&M	N	1	Yes	CVO-100	Wiseman	477	547	564	580	598	615	633
3859	CVP Water Wheeling	N	1	Yes	CVO-100	Fujitani	-	-	1,264	1,302	1,341	1,381	1,423
A40 - Approp Subtotal:							7,912	10,490	10,885	11,268	11,641	11,982	12,342
1786 - A50 - Facilities Maintenance & Rehabilitation													
368	Central Valley Automated Control System (FM&R)	Q	1	Yes	CVO-100	Wiseman	375	386	390	401	413	423	434
A50 - Approp Subtotal:							375	386	390	401	413	423	434
1786 - U40 - Facilities Operation													
372	Power Operations (Accounting)	P	1	Yes	CVO-100	Mortimeyer	329	302	308	315	322	330	-
373	Power Operations (Rapid Return To Service)	P	1	No	CVO-100	Mortimeyer	100	100	100	100	100	100	-
374	Power Operations (O&M)	P	1	No	CVO-100	Mortimeyer	1,701	1,257	1,304	1,341	1,383	1,424	-
375	Power Operations (Chief & Administration)	P	1	No	CVO-100	Mortimeyer	265	274	281	289	300	307	-
984	Power Operations (Policy & Administration)	P	1	Yes	CVO-100	Mortimeyer	308	280	288	297	306	316	-
U40 - Approp Subtotal:							2,703	2,213	2,281	2,342	2,411	2,477	-
1786 - U50 - Facilities Maintenance & Rehabilitation													
3060	CVACS/CVO DSS	Q	1	Yes	CVO-100	Wiseman	619	666	685	703	723	740	760
U50 - Approp Subtotal:							619	666	685	703	723	740	760
1786 - Project Subtotal:							12,602	15,948	16,471	16,981	17,494	17,967	14,921
Report Total:							12,602	15,948	16,471	16,981	17,494	17,967	14,921

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.
						A10 - Approp Subtotal:	656	1,753	1,776	1,799	1,823	1,847	874
						A30 - Approp Subtotal:	337	440	454	468	483	498	511
						A40 - Approp Subtotal:	7,912	10,490	10,885	11,268	11,641	11,982	12,342
						A50 - Approp Subtotal:	375	386	390	401	413	423	434
						U40 - Approp Subtotal:	2,703	2,213	2,281	2,342	2,411	2,477	-
						U50 - Approp Subtotal:	619	666	685	703	723	740	760
						Report Total:	12,602	15,948	16,471	16,981	17,494	17,967	14,921



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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.
1883 - CVP, Yield Feasibility Investigation (MP-700)													
1883 - A10 - Water & Energy Management & Development													
670	CVP Yield Feasibility Investigation	0	3	No	MP-700	Tansey	450	473	472	494	518	545	570
A10 - Approp Subtotal:							450	473	472	494	518	545	570
1883 - Project Subtotal:							450	473	472	494	518	545	570
Report Total:							450	473	472	494	518	545	570
A10 - Approp Subtotal:							450	473	472	494	518	545	570
Report Total:							450	473	472	494	518	545	570



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Customer Form (Estimate) by Project sort by Project Name

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY10 Request	FY11 Orig Est	FY12 Est.	FY13 Est.	FY14 Est.	FY15 Est.	FY16 Est.
0022 - Orland Project (NC-100)													
0022 - A10 - Water & Energy Management & Development													
725	Water Conservation Orland	C	2	No	NC-100	Robertson	-	55	50	50	50	50	50
A10 - Approp Subtotal:							-	55	50	50	50	50	50
0022 - A40 - Facilities Operation													
146	Stony Gorge Reservoir	N	1	No	NC-100	Bird	360	396	406	417	427	437	447
147	East Park Reservoir	N	1	No	NC-100	Bird	343	401	406	414	420	427	438
A40 - Approp Subtotal:							703	797	812	831	847	864	885
0022 - A50 - Facilities Maintenance & Rehabilitation													
A50 - Approp Subtotal:							-	-	-	-	-	-	-
0022 - Project Subtotal:							703	852	862	881	897	914	935
Report Total:							703	852	862	881	897	914	935
A10 - Approp Subtotal:							-	55	50	50	50	50	50
A40 - Approp Subtotal:							703	797	812	831	847	864	885
A50 - Approp Subtotal:							-	-	-	-	-	-	-
Report Total:							703	852	862	881	897	914	935



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.
0413 - Solano Project (CC-100)													
0413 - A10 - Water & Energy Management & Development													
31	NEPA Compliance	H	2	No	CC-100	Rogers	160	160	88	93	104	106	-
32	Water Conservation Activities	C	2	No	CC-100	Billingsley	-	31	-	31	32	34	34
170	Energy Conservation Planning - Solano	E	2	No	CC-100	Thorne	-	33	-	33	32	34	35
195	Environmental Monitoring Program	H	2	No	CC-100	Rogers	40	91	40	96	93	95	97
1001	Aquatic Weed Research	S	2	No	CC-100	Pederson	-	16	-	-	-	-	16
A10 - Approp Subtotal:							200	331	128	253	261	269	182
0413 - A20 - Land Management & Development													
41	Hazardous Materials Program O&M, Investigation & Inspection of USBR Lands	L	2	No	CC-100	Rogers	135	134	135	132	132	134	145
198	Resource Management and Planning	L	1	No	CC-100	Rogers	359	364	300	367	373	376	379
233	Day Use & Concession Management	R	1	No	CC-100	Rogers	832	985	900	829	852	877	882
885	Land Management and Conservation Partnerships	L	2	No	CC-100	Rogers	86	88	-	89	91	94	95
*1096	Recreation and Wildlife Cost-Share Program	R	2	No	CC-100	Dyer	-	60	-	71	73	79	80
*3801	Wildland Fires Suppression and Prevention	L	1	No	CC-100	Clevenger	-	-	10	1,000	1,000	1,000	1,000
A20 - Approp Subtotal:							1,412	1,631	1,345	2,488	2,521	2,560	2,581
0413 - A30 - Fish & Wildlife Management & Development													
201	F&W Management & Development	F	2	No	CC-100	Rogers	-	159	60	161	163	167	169
A30 - Approp Subtotal:							-	159	60	161	163	167	169
0413 - A40 - Facilities Operation													
185	Monticello & Putah Diversion Dams - Operations & Instrumentation	T	1	No	CC-100	Netto	10	12	12	12	12	12	12
205	Resource Operation & Maintenance	J	1	No	CC-100	Rogers	1,680	1,715	1,761	1,801	1,832	1,883	1,930
221	Equipment / Vehicle Maintenance	Q	1	Yes	CC-100	Rogers	118	129	139	145	143	143	144
239	Lake Berryessa - Safety	T	1	No	CC-100	Holloway	54	56	56	56	57	60	62
988	Lake Berryessa - Security	T	2	No	CC-100	Lawson	35	67	70	73	77	78	80
A40 - Approp Subtotal:							1,897	1,979	2,038	2,087	2,121	2,176	2,228
0413 - A50 - Facilities Maintenance & Rehabilitation													
609	Deferred Maintenance Repair and Rehabilitation	M	1	No	CC-100	Rogers	300	560	430	555	588	-	-
739	Accessibility Corrective Maintenance	M	2	Yes	CC-100	Rogers	300	300	50	300	500	500	-
989	Shoreline Structure Stabilization	M	2	No	CC-100	Rogers	-	1,000	850	1,000	1,000	1,000	1,000
A50 - Approp Subtotal:							600	1,860	1,330	1,855	2,088	1,500	1,000
0413 - Project Subtotal:							4,109	5,960	4,901	6,844	7,154	6,672	6,160

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.
Report Total:							4,109	5,960	4,901	6,844	7,154	6,672	6,160
A10 - Approp Subtotal:							200	331	128	253	261	269	182
A20 - Approp Subtotal:							1,412	1,631	1,345	2,488	2,521	2,560	2,581
A30 - Approp Subtotal:							-	159	60	161	163	167	169
A40 - Approp Subtotal:							1,897	1,979	2,038	2,087	2,121	2,176	2,228
A50 - Approp Subtotal:							600	1,860	1,330	1,855	2,088	1,500	1,000
Report Total:							4,109	5,960	4,901	6,844	7,154	6,672	6,160



FY 2012 Customer Five Year Overview

Customer Form (Estimate) by Project sort by Project Name

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY10 Request	FY11 Orig Est	FY12 Est.	FY13 Est.	FY14 Est.	FY15 Est.	FY16 Est.
0767 - Ventura River Project (SCC-100)													
0767 - A10 - Water & Energy Management & Development													
887	N E P A Compliance	H	1	Yes	SCC-100	Myers	20	21	21	22	23	24	24
A10 - Approp Subtotal:							20	21	21	22	23	24	24
0767 - A20 - Land Management & Development													
884	Land Use Compliance	L	2	No	SCC-100	Epperson	25	77	84	86	91	96	99
1047	Land Resource Protection	L	1	No	SCC-100	Epperson	80	85	155	181	190	200	210
2980	Open Space Resource Management	L	2	No	SCC-100	Epperson	266	309	346	363	381	400	420
2981	NEPA/ESA Compliance for Land Management Activities	L	2	No	SCC-100	Myers	6	6	7	7	7	8	8
A20 - Approp Subtotal:							377	477	592	637	669	704	737
0767 - A40 - Facilities Operation													
2190	Emergency Management-Ventura Project	N	1	No	SCC-100	Salazar	4	12	17	4	4	17	4
A40 - Approp Subtotal:							4	12	17	4	4	17	4
0767 - A50 - Facilities Maintenance & Rehabilitation													
2047	RO&M Program Examinations-Ventura River Project	T	1	No	SCC-100	Salazar	5	9	14	4	4	16	4
2066	Recreation Facilities/ADA Compliance-Ventura Project	0	1	No	SCC-100	Epperson	186	258	10	404	406	407	430
A50 - Approp Subtotal:							191	267	24	408	410	423	434
0767 - Project Subtotal:							592	777	654	1,071	1,106	1,168	1,199
Report Total:							592	777	654	1,071	1,106	1,168	1,199
A10 - Approp Subtotal:							20	21	21	22	23	24	24
A20 - Approp Subtotal:							377	477	592	637	669	704	737
A40 - Approp Subtotal:							4	12	17	4	4	17	4
A50 - Approp Subtotal:							191	267	24	408	410	423	434
Report Total:							592	777	654	1,071	1,106	1,168	1,199