



No.	Activity Name	Sub Act	Pri- ority	Reimb %	RMT Mgt Ofc	Activity Manager	FY11 Request	FY12 Orig Est	FY13 Est.	FY14 Est.	FY15 Est.	FY16 Est.	FY17 Est.
<b>0214 - CVP, Miscellaneous Project Programs (MP-400)</b>													
<b>0214 - A10 - Water &amp; Energy Management &amp; Development</b>													
436	Water Planning And Management Services	C	3	No	MP-400	Looper	429	491	-	-	-	-	-
440	Irrigation And Drainage Technical Support	W	3	Yes	MP-400	Johnson Jr.	62	69	63	67	71	76	81
451	Model Maintenance	W	2	Yes	MP-400	Mao	418	693	727	765	804	842	885
452	CVP/SWP Model/Data Development	W	1	Yes	MP-400	Mao	186	209	220	231	243	256	267
454	CVP Water Conservation Program	C	2	No	MP-400	Looper	-	920	-	-	-	-	-
454	CVP Water Conservation Program	U	2	No	MP-400	Looper	804	-	1,635	1,717	1,807	1,882	1,976
457	Water Marketing/Water Service & Repayment	H	1	Yes	MP-400	Slaughter	780	890	1,222	1,276	1,330	1,388	1,449
458	Water Marketing - Water Rights	H	1	Yes	MP-400	Sahlberg	760	1,151	901	935	972	1,012	1,052
461	Water Transfer Program	W	2	Yes	MP-400	Slaughter	332	379	-	-	-	-	-
462	CVP G I S Program - Water Marketing	W	2	Yes	MP-400	Johnson Jr.	282	325	289	302	318	333	349
677	Water Quality Coordination	0	2	Yes	MP-400	Lee	108	143	149	158	165	175	-
685	Model Evaluation	W	2	Yes	MP-400	Mao	58	148	157	164	173	182	192
972	Clean Water Action Plan Coordination	W	2	Yes	MP-400	Mao	256	464	486	511	538	563	590
1115	Groundwater Technical Support	U	2	Yes	MP-200	Parrott	22	25	25	26	27	-	-
1143	N E P A Technical Support	H	2	Yes	MP-400	Grimes	127	206	211	216	221	226	231
1145	CVP Ratesetting Services (Water Marketing)	H	1	Yes		Wesson	2,977	7,240	7,430	7,568	7,748	7,936	-
1146	Baseline Water Quality Monitoring	W	1	Yes	MP-150	Angerer	331	405	411	420	427	435	443
*2169	Economic Model Maintenance	W	1	Yes	MP-400	Mao	-	101	106	111	117	123	-
2187	Sacramento Valley Water Management Program (Phase 8)	H	1	Yes	MP-400	Rust	158	487	29	30	33	34	37
*3294	Salt and Boron TMDL/MAA Activity	0	1	Yes	MP-400	Mao	229	262	276	289	304	319	335
<b>A10 - Approp Subtotal:</b>							<b>8,319</b>	<b>14,608</b>	<b>14,337</b>	<b>14,786</b>	<b>15,298</b>	<b>15,782</b>	<b>7,887</b>
<b>0214 - A20 - Land Management &amp; Development</b>													
455	Recreation Management	R	2	No	MP-400	Johnson Jr.	90	125	108	113	118	124	130
463	Land Management & Development (Realty)	L	2	No	MP-400	Johnson Jr.	328	587	736	765	793	821	852
896	Land Management & Development (Tech Spt)	L	2	No	MP-400	Johnson Jr.	209	271	262	276	289	303	318
1147	Cultural Resources Compliance	L	2	No	MP-400	Perry	170	220	229	239	248	258	269
1148	Hazardous Materials Management	L	2	No	MP-400	Robbins	326	463	483	503	523	541	562
1149	Hazardous Waste Site Investigation & Cleanup	L	2	No	MP-400	Robbins	141	239	249	259	269	281	293
2063	Cultural Resources Data Management	H	2	No	MP-400	Perry	39	45	47	49	51	53	55
2072	Museum Property Management	H	2	No	MP-400	Perry	173	410	423	437	451	465	476
2894	Environmental Management System	H	2	No	MP-400	Pederson	50	159	164	169	174	179	179
3779	Native American Graves Protection & Repatriation Act (NAGPRA)	L	2	No	MP-400	Leigh	-	161	164	168	171	174	174
<b>A20 - Approp Subtotal:</b>							<b>1,526</b>	<b>2,680</b>	<b>2,865</b>	<b>2,978</b>	<b>3,087</b>	<b>3,199</b>	<b>3,308</b>
<b>0214 - A30 - Fish &amp; Wildlife Management &amp; Development</b>													
472	Anadromous Fish Screen Prgm (AFSP)	F	2	Yes	MP-400	Lindsay	-	10,000	10,000	10,000	760	760	760
473	Refuge Water Supply, Facility Construction	F	1	Yes	MP-400	Jachens	-	1,000	1,000	1,000	-	-	-
807	Fish & Wildlife Coordination Act	F	2	No	MP-400	Kleinsmith	62	70	66	68	71	74	77

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

No.	Activity Name	Sub Act	Pri- ority	Reimb %	RMT Mgt Ofc	Activity Manager	FY11 Request	FY12 Orig Est	FY13 Est.	FY14 Est.	FY15 Est.	FY16 Est.	FY17 Est.
873	Ecosystem/Water System Models	F	2	Yes	MP-700	Mao	-	550	570	600	635	-	-
1150	Central Valley Habitat Monitoring Program	H	2	No	MP-400	Simpson	261	-	-	-	-	-	-
1151	Fisheries Technical Support	F	2	No	MP-400	Van Nieuwen	62	70	63	65	67	69	72
1152	Wildlife Habitat Augmentation	F	2	No	MP-400	Strait	-	555	100	104	108	112	116
1153	CVPIA Administrative Expense	H	1	No	MP-400	Kaplan	719	1,244	952	958	908	1,023	930
3778	Environmental Data - Development and Management	H	2	No	MP-400	Simpson	-	324	335	347	360	372	383
<b>A30 - Approp Subtotal:</b>							<b>1,104</b>	<b>13,813</b>	<b>13,086</b>	<b>13,142</b>	<b>2,909</b>	<b>2,410</b>	<b>2,338</b>
<b>0214 - A40 - Facilities Operation</b>													
479	Technical Review And Guidance	M	1	Yes	MP-400	Egan	321	335	354	389	555	571	589
1137	CVP Radio Program	P	1	Yes	CVO-100	Shima	381	627	646	665	685	706	-
2992	Integrated Pest Management	N	2	No	MP-400	Pederson	4	75	85	97	109	124	140
<b>A40 - Approp Subtotal:</b>							<b>706</b>	<b>1,037</b>	<b>1,085</b>	<b>1,151</b>	<b>1,349</b>	<b>1,401</b>	<b>729</b>
<b>0214 - A50 - Facilities Maintenance &amp; Rehabilitation</b>													
481	Facility Examination	T	1	No	MP-400	Egan	190	490	524	435	469	501	515
1138	Regional Landslide Surveillance	T	1	Yes	MP-200	Sherer	14	40	41	42	43	-	-
<b>A50 - Approp Subtotal:</b>							<b>204</b>	<b>530</b>	<b>565</b>	<b>477</b>	<b>512</b>	<b>501</b>	<b>515</b>
<b>0214 - U10 - Water &amp; Energy Management &amp; Development</b>													
3463	N E P A Technical Support - U1N	N	2	No	MP-400	Grimes	-	206	-	-	-	-	-
3464	Baseline Water Quality Monitoring - U1N	N	1	No	MP-400	Angerer	-	405	-	-	-	-	-
<b>U10 - Approp Subtotal:</b>							<b>-</b>	<b>611</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>0214 - Project Subtotal:</b>							<b>11,859</b>	<b>33,279</b>	<b>31,938</b>	<b>32,534</b>	<b>23,155</b>	<b>23,292</b>	<b>14,777</b>
<b>Report Total:</b>							<b>11,859</b>	<b>33,279</b>	<b>31,938</b>	<b>32,534</b>	<b>23,155</b>	<b>23,292</b>	<b>14,777</b>
<b>A10 - Approp Subtotal:</b>							<b>8,319</b>	<b>14,608</b>	<b>14,337</b>	<b>14,786</b>	<b>15,298</b>	<b>15,782</b>	<b>7,887</b>
<b>A20 - Approp Subtotal:</b>							<b>1,526</b>	<b>2,680</b>	<b>2,865</b>	<b>2,978</b>	<b>3,087</b>	<b>3,199</b>	<b>3,308</b>
<b>A30 - Approp Subtotal:</b>							<b>1,104</b>	<b>13,813</b>	<b>13,086</b>	<b>13,142</b>	<b>2,909</b>	<b>2,410</b>	<b>2,338</b>
<b>A40 - Approp Subtotal:</b>							<b>706</b>	<b>1,037</b>	<b>1,085</b>	<b>1,151</b>	<b>1,349</b>	<b>1,401</b>	<b>729</b>
<b>A50 - Approp Subtotal:</b>							<b>204</b>	<b>530</b>	<b>565</b>	<b>477</b>	<b>512</b>	<b>501</b>	<b>515</b>
<b>U10 - Approp Subtotal:</b>							<b>-</b>	<b>611</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Report Total:</b>							<b>11,859</b>	<b>33,279</b>	<b>31,938</b>	<b>32,534</b>	<b>23,155</b>	<b>23,292</b>	<b>14,777</b>



<b>Activity Name:</b>	Irrigation And Drainage Technical Support	<b>Activity ID:</b>	440
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

Provides irrigation and drainage technical assistance to the Central Valley Project (CVP) related to water resources management activities which includes soil work associated with water management activities, erosion control crop monitoring, water needs analysis, water use analysis, drainage studies, hydrologic studies, and technical assistance related to water contract administration.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Reclamation is required by 1924 Fact Finders Act and others to ensure that CVP water is used beneficially on lands that are capable of successful crop production. Without this program, up-to-date land use, water quality and quantity analysis, and other related information will not be readily available to ensure informed decisions are made based on technically adequate evaluations of CVP water use.

**Activity Authorization:**

1902 Act and amendments, with 39 Act, Reclamation Reform Act of 1982, and Central Valley Project Improvement Act the primary legislative basis, Office of Management and Budget Circulars, Executive Orders and Commissioners' Policy letters.



# FY 2013 - Budget Activity Plan Extract

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

<b>Breakdown by Object Code</b>		<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>
1100	Total Salaries & Benefits	35	37	39	41	43
253M	WCF-Information Technology and Related Services	8	8	9	10	11
8126	Regional Indirect Cost	10	11	11	12	13
8128	Office Indirect Cost	10	11	12	13	14
<b>Total Federal Estimate:</b>		<b>63</b>	<b>67</b>	<b>71</b>	<b>76</b>	<b>81</b>
<b>Total Estimate:</b>		<b>63</b>	<b>67</b>	<b>71</b>	<b>76</b>	<b>81</b>



<b>Activity Name:</b>	Model Maintenance	<b>Activity ID:</b>	451
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

This activity was established to provide continuous maintenance and refinement of hydrologic planning models and economic models used for numerous programs and studies. These models include CALSIM, HydroGeoSphere, Central Valley Production Model (CVPM), reservoir and stream temperature models, and Delta models. This activity serves to assure that the models are available and accurate in a timely manner needed by the study teams for individual projects. This activity also helps to keep the modeling staff current with model operation.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Models will not be available and accurate as needed for studies, thus increasing overall project costs and duration.

**Activity Authorization:**

Central Valley Project Act, P.L. 75-392, August 26, 1937; P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.



# FY 2013 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	435	457	480	504	529
2600	Supplies & Materials	15	16	17	17	18
3100	Equipment	15	16	17	17	18
8126	Regional Indirect Cost	131	138	145	152	160
8128	Office Indirect Cost	131	138	145	152	160
<b>Total Federal Estimate:</b>		<b>727</b>	<b>765</b>	<b>804</b>	<b>842</b>	<b>885</b>
<b>Total Estimate:</b>		<b>727</b>	<b>765</b>	<b>804</b>	<b>842</b>	<b>885</b>



<b>Activity Name:</b>	CVP/SWP Model/Data Development	<b>Activity ID:</b>	452
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

The Division of Planning maintains a suite of models used in the planning and management of the Central Valley Project (CVP). Primary models are the reservoir and river system model CALSIM, the reservoir and river temperature models, and water budget models. CALSIM has been developed and is maintained in collaboration with the California Department of Water Resources (DWR). Reclamation and DWR are developing a new version of CALSIM. These models are very data intensive. The primary data sets developed and maintained for model inputs consist of flow and water demands, and of new project features. New data sets have been and are being developed for the Sacramento and San Joaquin valleys.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

If not fully funded, the data necessary to examine alternatives will not be current or ready for use when needed. Failure to fund or fully fund will also result in longer lead times for modeling efforts which could delay many individual projects. This is the primary source of funding for data development for CALSIM. Failure to fund will result in an inability to respond to periodic peer reviews and implement the needed improvements in CALSIM II and 3.0.

**Activity Authorization:**

Reclamation Act of June 17, 1902, Central Valley Project Act of August 26, 1937, as amended; Central Valley Project Improvement Act of 1992, October 30, 1992



# FY 2013 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	134	140	148	155	163
2100	Total Travel	3	3	3	3	3
2600	Supplies & Materials	3	4	4	4	3
8126	Regional Indirect Cost	40	42	44	47	49
8128	Office Indirect Cost	40	42	44	47	49
<b>Total Federal Estimate:</b>		<b>220</b>	<b>231</b>	<b>243</b>	<b>256</b>	<b>267</b>
<b>Total Estimate:</b>		<b>220</b>	<b>231</b>	<b>243</b>	<b>256</b>	<b>267</b>



<b>Activity Name:</b>	CVP Water Conservation Program	<b>Activity ID:</b>	454
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A1U

The Central Valley Project (CVP) Water Conservation Program (Program) was established in 1992 under the Central Valley Project Improvement Act (CVPIA). This Program is how Reclamation complies with Federal law to establish and implement various water conservation criteria (Criteria) for Water Management Plans (Plans), Best Management Practices (BMPs), and annual updates that identify the progress contractors have made in implementing their Plans. Since each CVP Reclamation contractor is required to prepare a Plan every 5 years, Reclamation has a continuous responsibility to evaluate Plans and annual updates, provide technical assistance to contractors developing the Plans, and update the Criteria as required under CVPIA. This Program supports staff to administer the Program within the CVP service area. This Program assists the Team in meeting targeted water conservation goals, the High Priority Water Conservation Performance Goal, and the GPRA goal for water delivery and reliability.

A portion of this Program supports contracts and financial assistance agreements for specialized, water conservation and irrigation experts for assisting with Reclamation contractor compliance through on-line reporting, technical assistance and training for water conservation staff in the review of Plans and annual updates.

A core focus of the Program is to provide expert, specialized technical assistance to Reclamation contractors for water use efficiency practices. Highly skilled technical assistance is provided to contractors through financial agreements with non-profit educational institutions such as Cal Poly Irrigation Training and Research Center, and Chico State Irrigation and Training Center. The technical assistance is needed to assist contractors with successful adoption of new and innovative water management technologies. The technical assistance also informs and encourages contractors to adopt new water management practices more quickly through site visits and specialized training. With funding support from this activity plan, these specialized entities also provide technical training for water managers, district engineers, and water operators on an array of water management topics such as canal automation, landscape water management, drip irrigation, surface irrigation, irrigation scheduling, design, and auditing.

Through this Program's funding assistance, expert entities provide district-wide independent assessments to formulate a strategic roadmap for both short-term and long-term improvements related to hardware and water management practices. The areas of emphasis can include, but are not limited to, modernization of irrigation districts, Supervisory Control and Data Acquisition, canal automation, energy management for peak load reduction, flow measurement, and optimizing farm irrigation methods. With funding support from this activity plan, these entities also provide technical training for water managers, district engineers, and water operators on an array of water management topics. Many contractors have utilized this technical assistance to help define water conservation improvement projects, and later apply for grant funds to assist with implementation of the improvements. The agreements for technical assistance have no cost share, however past assistance has shown that the improvements made by contractors as a result of this assistance vastly out weighs the cost of the assistance.

On limited occasions, this program may also fund a small portion of water conservation grants to Reclamation contractors for water use efficiency implementation and improvement projects. Grants awarded to Reclamation contractors have a 50% minimum non-federal cost-share.

Under this budget activity, The Water Conservation Team also maintains the water conservation Website and newsletter, which informs the public about Mid-Pacific Region's water conservation activities.

**Explanation Change from PFY:**

Demand for technical support by Reclamation contractors is expected to increase due to unmet water demands due to prior year budget cuts. Work generally stalls until funding becomes available. FY 2013 funding will allow Reclamation to meet technical support and in turn improve overall Project water use efficiency.

Funding will be used to support staff and technical assistance to Reclamation customers by the urban and agricultural councils and university specialists.

**Impact(s) if Unfunded:**

Other than grant money itself, this activity primary supports staff who carry out the program responsibilities. Reductions would necessarily impact the number of FTEs in the Water Conservation Program.



required to report annual progress.

The Team would not be able to fully administer the various Criteria, review plans and annual updates, revise the Criteria, maintain critical databases, or administer financial assistance for advancement in water conservation technology, which ultimately results in increased demand on water supply.

Reclamation would not be able to meet the funding assistance agreements in place through 2015 with Cal Poly and Chico State for district technical assistance.

The funding allocated in FY 2013 is needed for the program to comply with Reclamation Law. Funds are also needed to help meet the water delivery and reliability GPRA goal: improvement in existing water supply resulting from management agreements and partnerships.

In addition, without funding for financial support, the list of delinquent plans will increase.

**Activity Authorization:**

CVPIA [Public Law 102-575, Section 3407(e) and 3408(a)], RRA (Public Law 97-293), the Reclamation Act of 1902, the Federal Energy Policy Act of 1992, and Public Law 111-11.



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

<b>Breakdown by Object Code</b>		<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>
1100	Total Salaries & Benefits	471	494	519	545	572
2100	Total Travel	12	12	13	14	15
2400	Printing and Repro	18	19	20	20	21
2500	Other Services	14	15	17	17	18
2600	Supplies & Materials	18	19	20	20	21
4100	Grants & Coop Agreemts	826	868	914	946	993
8126	Regional Indirect Cost	138	145	152	160	168
8128	Office Indirect Cost	138	145	152	160	168
<b>Total Federal Estimate:</b>		<b>1,635</b>	<b>1,717</b>	<b>1,807</b>	<b>1,882</b>	<b>1,976</b>
<b>Total Estimate:</b>		<b>1,635</b>	<b>1,717</b>	<b>1,807</b>	<b>1,882</b>	<b>1,976</b>

**Object Code Description:**

The Program was established in 1992 as a result of the CVPIA. Section 3405(e) of CVPIA states that the Secretary shall establish and administer an office on water conservation best management practices (BMPs) which will develop Criteria for evaluating the adequacy of all water conservation plans. These criteria promote the highest level of water use efficiency by encouraging the use of best available water management technology and BMPs. Under this Program, staff evaluates Plans and annual updates for adequacy, provides technical assistance to contractors developing the Plans, and updates the Criteria as required under CVPIA. This Program supports staff to administer the Program within the CVP service area.

An element of the Program is to provide expert, specialized technical assistance to Reclamation contractors. Highly skilled technical assistance is provided to contractors through financial agreements with non-profit educational institutions such as Cal Poly Irrigation Training and Research Center, and Chico State Irrigation and Training Center. The technical assistance is needed to assist contractors with successful adoption of new and innovative water management technologies. The technical assistance also informs and encourages contractors to adopt new water management practices more quickly through site visits and specialized training. Through this Program's funding assistance, expert entities provide district-wide independent assessments to formulate an implementation plan for improved water management and conservation.

The Program provides funding to advance technologies in water conservation and to assist Reclamation water contractors with federal law compliance, reporting, and water conservation implementation. This is accomplished through contracts, grants, and cooperative agreements with, higher education institutions, and with organizations such as the California Urban Water Conservation Council, the Agricultural Water Management Council, and others. These agreements, and/or contracts include, but are not limited to: on-line annual reporting, system evaluations, training, and technical assistance.



<b>Activity Name:</b>	Water Marketing/Water Service & Repayment	<b>Activity ID:</b>	457
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1H

This activity is intended to (a) ensure that the United States and its water service, and water rights and repayment contractors comply with Reclamation and State water laws and all contract terms including the delivery of water, repayment of allocated Federal costs, and associated environmental responsibilities; (b) resolve disputes in litigation related to the subject contractors; (c) coordinate contractual activities between the Mid-Pacific Region (MP Region), Regional Area, Denver and Washington offices; and (d) develop creative water management strategies to maximize the use of and protect constrained water resources. The activity provides for review, approval, and development, as needed for programmatic-wide purposes, of proposed water service contracts and other agreements (e.g., contributed funds, Operation & Maintenance, stipulated settlements). The Regional Office will have extensive oversight and quality assurance functions. In addition to policy and program analysis, the Regional Office will be responsible for ensuring contract compliance and full collection of sums due to the United States. The Regional office is also accountable for consistent application of policy and contract enforcement among the area offices and between the MP Region and other regions.

**Explanation Change from PFY:**

This BAP was merged with Water Transfers BAP #461.

**Impact(s) if Unfunded:**

Inadequate funding may result in the (a) loss of revenues to the United States; (b) unauthorized appropriation of Government property; (c) deterioration of critical water and related resources; or (d) potential for resource management conflicts between the United States, contractors, and many other affected parties, including environmental entities. In the absence of these functions, the Region will be unable to demonstrate compliance with Reclamation and State water law, the National Environmental Policy Act, and applicable contract terms, and completion of important environmental commitments.

**Activity Authorization:**

The Reclamation Act of June 17, 1902, and Acts amendatory or supplementary thereto, and specifically relative to the Central Valley Project Improvement Act of 1992.



# FY 2013 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	741	774	809	845	883
2100	Total Travel	28	28	28	28	28
2500	Other Services	5	5	5	5	5
2600	Supplies & Materials	4	4	4	4	4
8126	Regional Indirect Cost	222	233	242	253	264
8128	Office Indirect Cost	222	232	242	253	265
<b>Total Federal Estimate:</b>		<b>1,222</b>	<b>1,276</b>	<b>1,330</b>	<b>1,388</b>	<b>1,449</b>
<b>Total Estimate:</b>		<b>1,222</b>	<b>1,276</b>	<b>1,330</b>	<b>1,388</b>	<b>1,449</b>



<b>Activity Name:</b>	Water Marketing - Water Rights	<b>Activity ID:</b>	458
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1H

Work with the California's State Water Resources Control Board (SWRCB) to ensure that Reclamation's Central Valley Project (CVP) water rights conform to State requirements. File petitions for change or new applications when necessary. Protect Reclamation's right by reviewing applications before the SWRCB, as they are noticed, and protesting those which would have an adverse impact on Reclamation water rights.

California water rights law is extremely complicated and the staff in the Regional Office handles all of the interactions with the SWRCB for the Mid-Pacific Region (MP Region). This involves responding to applications and petitions for change when they are noticed by the SWRCB if they could adversely impact our projects. Attends SWRCB meetings and workshops and provides testimony for hearings. In addition, files petitions for changes on our water rights, as required and new applications, if needed. California law has special provisions for State-filed applications, area of origin, local watershed, etc, that need to be taken into consideration in any analysis. The State also has a public trust doctrine and strict State environmental water quality rules. Issues are further complicated because the State has riparian and appropriative rights. In addition, the SWRCB is proposing to conduct several workshops, hearings, and adjudications connected with its Strategic Plan for the San Francisco Bay/Sacramento-San Joaquin Delta Estuaries in the next few years that will directly affect the Region's water rights. The Regional water rights staff will be directly involved in the preparations for and participation in these proceedings, as well as other proceedings related to Bay-Delta watershed issues.

**Explanation Change from PFY:**

This increase is necessary to maintain current staffing levels in order to protect the water rights for the CVP. Changes in CVP operations will require many changes in Reclamation's water rights these changes will be the responsibility of the Water Rights group. In addition, the SWRCB will be holding many hearings on the Sacramento-San Joaquin River Delta, which Reclamation must take part in in order to avoid potentially adverse decisions by the SWRCB. In order to ensure that the CVP's water rights are adequately protected in light of all these activities, the increases shown are required.

**Impact(s) if Unfunded:**

Reclamation law requires that we comply with state water law relating to control, appropriation, use or distribution of water. Reclamation could have limitations placed on our water rights or the rights diminished by SWRCB if the program is not fully funded.

**Activity Authorization:**

Section 8 of the Reclamation Act of June 17, 1902, requires Reclamation to conform to state water law relating to control, appropriation, use, or distribution of water.



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

<b>Breakdown by Object Code</b>		<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>
1100	Total Salaries & Benefits	504	524	545	567	590
2100	Total Travel	4	4	4	4	4
2500	Other Services	100	104	108	112	117
2600	Supplies & Materials	3	3	3	3	3
8126	Regional Indirect Cost	145	150	156	163	169
8128	Office Indirect Cost	145	150	156	163	169
<b>Total Federal Estimate:</b>		<b>901</b>	<b>935</b>	<b>972</b>	<b>1,012</b>	<b>1,052</b>
<b>Total Estimate:</b>		<b>901</b>	<b>935</b>	<b>972</b>	<b>1,012</b>	<b>1,052</b>

**Object Code Description:**

Annual permit and license fees are not a function of the SWRCB's reimbursement or cost recovery authorization. Therefore, the SWRCB has not sought reimbursement from Reclamation to the extent that activities involving review of Reclamation's water rights are intended to be covered by the annual permit and license fees passed through to Reclamation's contractors. In recognition of this situation, the SWRCB and Reclamation agreed to a new reimbursement procedure. A contract was set up which allows the SWRCB to perform the following reimbursable services: Process water right applications and petitions filed by Reclamation; process protests filed by Reclamation to application and petitions of others; issue permits, licenses, and change orders to Reclamation's water rights; Respond to request by Reclamation for information, data, and services; notify Reclamation in a timely manner of all applications and petitions by others that might affect the rights of the United States; and provide mylar maps as necessary with regard to Reclamation's water right actions.



<b>Activity Name:</b>	CVP GIS Program - Water Marketing	<b>Activity ID:</b>	462
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

Provide Geographic Information System (GIS) and related geospatial (Global Positioning System, remote sensing, etc) technical support and service center functions used in support of Central Valley Project water contracting and associated facilities operations and maintenance (O&M) activities and enterprise support site functions for Environmental Systems Research Institute and Danish Hydrologic Institute software. This includes, but is not limited to, providing geospatial specialists as technical team members, hardware and software systems maintenance, and budget/licensing management. Migration to increased use of, and reliance on geospatial technologies, being driven by the Office of Management and Budget (OMB), Interior, and the Department of Homeland Security. MP GIS is identified as a critical business application for the MP Region and Reclamation.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

If funds and/or FTEs are reduced, corporate geospatial databases and GIS infrastructure levels of service (production turn-around time, system response time, quality and currency of information, etc.) would be adversely affected. Reductions would directly impact the Reclamation's ability to respond in a timely and accurate manner for a myriad of programs ranging from Safety of Dams, emergency response, water service contract administration, public access to information and Freedom of Information Act responses.

**Activity Authorization:**

1902 Act and amendments, with 39 Act, RRA 82, Garrison amendment of 86 and CVPIA the primary legislative basis, OMB Circulars, Executive Orders and Commissioners' Policy letters.



# FY 2013 - Budget Activity Plan Extract

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

Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	135	141	148	155	162
2100	Total Travel	6	6	7	7	8
253M	WCF-Information Technology and Related Services	72	75	79	83	87
8126	Regional Indirect Cost	38	40	42	44	46
8128	Office Indirect Cost	38	40	42	44	46
<b>Total Federal Estimate:</b>		<b>289</b>	<b>302</b>	<b>318</b>	<b>333</b>	<b>349</b>
<b>Total Estimate:</b>		<b>289</b>	<b>302</b>	<b>318</b>	<b>333</b>	<b>349</b>



<b>Activity Name:</b>	Water Quality Coordination	<b>Activity ID:</b>	677
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A10

The purpose of this activity is to fund the Water Quality Specialist position to address MP Regional water quality issues. Activities within this program include representation of Reclamation interests in multi-agency water quality workgroups for the Sacramento and San Joaquin rivers, various watershed programs, and the Environmental Protection Agency workgroups on Total Maximum Daily Loads and additional regulatory issues. Activities may also include coordination and support to regional and area office project managers and the Central Valley Operations Office when addressing water quality concerns. Areas with known water quality-related problems include: salinity and other parameters in the Sacramento-San Joaquin Bay-Delta, metal loads in the Sacramento River, agricultural drainage in the San Joaquin Valley and River, temperature concerns throughout the CVP, and acid mine drainage into Shasta Lake and Keswick reservoirs. There are endangered species impacted by these water quality problems and by Reclamation operations throughout the CVP.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Without funding, this Water Quality Specialist position would not exist. Therefore, Reclamation's interests may not be represented or defended, resulting in additional operational constraints or protracted project negotiations.

**Activity Authorization:**

Reclamation Act of June 17, 1902; Central Valley Project Act of August 26, 1937, as amended



# FY 2013 - Budget Activity Plan Extract

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

		Breakdown by Object Code				
Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	90	94	99	104	-
2100	Total Travel	5	5	5	6	-
2500	Other Services	2	3	3	3	-
8126	Regional Indirect Cost	26	28	29	31	-
8128	Office Indirect Cost	26	28	29	31	-
<b>Total Federal Estimate:</b>		<b>149</b>	<b>158</b>	<b>165</b>	<b>175</b>	<b>-</b>
<b>Total Estimate:</b>		<b>149</b>	<b>158</b>	<b>165</b>	<b>175</b>	<b>-</b>

**Object Code Description:**

25\*\*: Training



<b>Activity Name:</b>	Model Evaluation	<b>Activity ID:</b>	685
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

The purpose of this activity is to evaluate and assess existing and proposed models developed by outside agencies. Conclusions and recommendations from the evaluation procedure will be documented. Reclamation, along with various Federal, state, and local agencies, have attempted to answer critical fishery, water quality and supply, and biological questions concerning the Sacramento and San-Joaquin valleys and the Sacramento-San Joaquin Delta (Bay-Delta Estuary). Recent Federal and state laws, decisions, and actions (e.g. Central Valley Project Improvement Act (CVPIA), CALFED, Bay-Delta Accord, and Biological Opinions under the Endangered Species Act) have intensified the necessity to develop models representing the actual system well enough to begin answering these important questions.

The evaluation procedure might be called a "verification/validation" process and is divided into four segments. For questions asked, an assessment is made regarding whether sufficient detail of the physics have been incorporated into the model formulation. The second segment (verification) evaluates the accuracy of the mathematical coding (FORTRAN, spreadsheets, etc.) of the physics being modeled. Models utilize numerical coefficients determined from the literature or a calibration process (validation). In order to calibrate a model for a condition, numerical coefficients are adjusted until model output matches measured field data (to a level of accuracy). The model is then run for a second condition and compared to a second set of measured field data until a level of accuracy is achieved. Additional model runs, if required, can be made for other conditions (e.g. hydrological conditions). The final step documents the findings from segments of the procedure. The report might serve as stand-alone documentation or used to improve identified shortcomings of the model.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Credibility of models would be in question in the modeling community and during public and legal challenges to the models, data used and model results.

**Activity Authorization:**

Reclamation Act of 1902, as amended; P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.



# FY 2013 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	97	102	107	112	118
8126	Regional Indirect Cost	30	31	33	35	37
8128	Office Indirect Cost	30	31	33	35	37
<b>Total Federal Estimate:</b>		<b>157</b>	<b>164</b>	<b>173</b>	<b>182</b>	<b>192</b>
<b>Total Estimate:</b>		<b>157</b>	<b>164</b>	<b>173</b>	<b>182</b>	<b>192</b>



<b>Activity Name:</b>	Clean Water Action Plan Coordination	<b>Activity ID:</b>	972
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

The purpose of this activity is to fund the Regional Water Quality Coordinator (RWQC) bureau-wide activities related to the Clean Water Action Plan Program (CWAP). These activities involve coordinating the investigation and assessment of the water quality of reservoirs and conveyance facilities. The RWQC participates in the Watershed Assessment Program, the Source Water Assessment and Protection Program, the Federal Coordinating Team, and other programs and interagency workgroups associated with the Federal Clean Water Act (FCWA) and CWAP. The RWQC represents the Mid Pacific Region (Region) on Reclamation's Water Quality Workgroups and the coordinator for MP Regional Water Quality Workgroup.

The CWAP directs Federal natural resources agencies to support local partnerships (a broad array of Federal agencies and states, tribes, communities, businesses, and citizens) to meet clean water and public health goals, increase financial and technical assistance to states, tribes, local governments, farmers, and other entities, and to assist states and tribes in restoring and sustaining the health of aquatic systems on a watershed basis.

The RWQC coordinates and manages the monitoring and assessment of waters within the MP Region that are impacted by or impact Central Valley Project (CVP) facilities. The RWQC coordinates the posting of the assessment data on the web so management may easily access the information.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Without Region participation, significant sources of water in the Region and the State of California would not be represented in collaborative watershed restoration and protection programs.

Without the appropriate funding to work on proposals, attend meetings, and address on-going issues with appropriate parties, our Region will not be eligible for funding provided by USGS, nor will Reclamation have a user friendly water quality database to assist management in daily operations. The Region would not be represented on bureauwide teams.

Reducing the budget for this activity limits our participation in the development, review, and assessment of TMDL's within our Region. Furthermore, the impact of limited or no participation may result in the imposition by the State Water Resources Control Board of additional requirements or mandates in operation and maintenance and we will not be able to address GPRA goals and/or reports.

**Activity Authorization:**

Reclamation Act of June 17, 1902; Central Valley Project Act of August 26, 1937, as amended; Clean Water Action Plan (Clean Water Initiative, 1998)



# FY 2013 - Budget Activity Plan Extract

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

<b>Object Code</b>		<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>
1100	Total Salaries & Benefits	196	206	216	227	238
2100	Total Travel	13	14	15	15	16
2500	Other Services	141	148	156	164	172
2600	Supplies & Materials	15	16	17	17	18
3100	Equipment	5	5	6	6	6
8126	Regional Indirect Cost	58	61	64	67	70
8128	Office Indirect Cost	58	61	64	67	70
<b>Total Federal Estimate:</b>		<b>486</b>	<b>511</b>	<b>538</b>	<b>563</b>	<b>590</b>
<b>Total Estimate:</b>		<b>486</b>	<b>511</b>	<b>538</b>	<b>563</b>	<b>590</b>

**Object Code Description:**

25\*\*: Contract and training



## FY 2013 - Budget Activity Plan Extract

<b>Activity Name:</b>	Groundwater Technical Support	<b>Activity ID:</b>	1115
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1U

Funding required for general groundwater support for: (1) answering requests from the public and other government entities; (2) attending meetings to discuss groundwater impacts, groundwater modeling, and coordination with the California Department of Water Resources and the U.S. Geological Survey; (3) work on transfers, water banking, Environmental Impact Statement proposals, and National Environmental Policy Act impacts for which there is no cost authority; monitor groundwater trends due to Central Valley Project (CVP) water delivery changes and conjunctive use operations; and (4) evaluate CVP groundwater monitoring needs and revise groundwater monitoring programs as needed. Assess potential impacts due to subsidence, and verify past surface model predictions.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Reclamation may not meet all State and Federal mandates.

**Activity Authorization:**



# FY 2013 - Budget Activity Plan Extract

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

		Breakdown by Object Code				
Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	13	12	13	-	-
2100	Total Travel	1	1	1	-	-
2200	Total Transportation	1	1	1	-	-
8126	Regional Indirect Cost	3	4	4	-	-
8128	Office Indirect Cost	7	8	8	-	-
<b>Total Federal Estimate:</b>		<b>25</b>	<b>26</b>	<b>27</b>	<b>-</b>	<b>-</b>
<b>Total Estimate:</b>		<b>25</b>	<b>26</b>	<b>27</b>	<b>-</b>	<b>-</b>



<b>Activity Name:</b>	N E P A Technical Support	<b>Activity ID:</b>	1143
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1H

This activity is for the technical guidance of environmental specialists in the Environmental Affairs Division (MP-150) that is provided to area offices and other offices within the Central Valley Project (CVP). This activity is not for technical guidance on project-specific activities.

Environmental documents are prepared pursuant to the National Environmental Policy Act (NEPA), Fish and Wildlife Coordination Act, National Historic Preservation Act, Endangered Species Act (ESA), and other environmental laws and regulations for ongoing Reclamation actions associated with, but not limited to, executing water service and Warren Act contracts, water transfers, outgrants, changes in project operations, maintenance activities, and construction actions.

Specific tasks associated with this activity include evaluating, coordinating, consulting, discussing, and advising area and other offices within the CVP on NEPA-related issues.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Without adequate funding, Reclamation could be delayed in or prohibited from undertaking agency actions because the agency would not be in compliance with environmental laws and regulations. Schedules for completion of the NEPA process or ESA consultation could be delayed, and this could result in not achieving water deliveries, loss of power production, or the inability to effectively manage Reclamation lands. Lack of funding would also hinder implementation of managing water and related resources in an environmentally responsible manner.

**Activity Authorization:**

- National Environmental Policy Act of 1969
- Fish and Wildlife Coordination Act of 1958
- National Historic Preservation Act of 1966 and amendments of 1990
- Endangered Species Act of 1973



# FY 2013 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	124	127	130	133	136
8126	Regional Indirect Cost	37	38	39	40	41
8128	Office Indirect Cost	50	51	52	53	54
<b>Total Federal Estimate:</b>		<b>211</b>	<b>216</b>	<b>221</b>	<b>226</b>	<b>231</b>
<b>Total Estimate:</b>		<b>211</b>	<b>216</b>	<b>221</b>	<b>226</b>	<b>231</b>



<b>Activity Name:</b>	CVP Ratesetting Services (Water Marketing)	<b>Activity ID:</b>	1145
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1H

Mid-Pacific (MP) Region's Financial Management Division is located in the Regional Office. The division's responsibilities include calculating over one thousand Central Valley Project (CVP) water contractor's water rates annually; recording water payments; and recording contractor delivery and revenue data. Additionally, the division distributes actual costs by contractor; performs an annual accounting for each contractor; and performs annual allocations of CVP operation and maintenance (O&M) costs and plant-in-service capital costs.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

This BAP consists of CVP ratesetting and water accounting activities. Reductions will continue to adversely impact the ability to provide accurate and timely water delivery and payment information; water revenue accounting; cost allocations (plant and O&M); and Statement of Project Construction Cost and Repayment information. These functions directly relate to contractor annual statements, project financial statements, and Reclamation's Financial Statements, and could create an exception to Reclamation's clean audit opinion.

Any reduction of \$2.4 million or more results in the elimination of the cost allocation study, and further jeopardizes accuracy, completeness, and timeliness of contractor accounting.

**Activity Authorization:**

Directed by Congress, Department of Interior and Bureau of Reclamation under Reclamation Act of 1939 and Public Law 99-546



# FY 2013 - Budget Activity Plan Extract

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

		Breakdown by Object Code				
Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	3,268	3,398	3,533	3,674	-
2100	Total Travel	5	5	5	5	-
2300	Rent Comm & Util	84	87	90	94	-
2400	Printing and Repro	1	1	1	1	-
2500	Other Services	3,010	3,010	3,010	3,010	-
253M	WCF-Information Technology and Related Services	40	41	43	44	-
2600	Supplies & Materials	5	5	5	5	-
3100	Equipment	51	15	15	15	-
8126	Regional Indirect Cost	967	1,006	1,046	1,087	-
<b>Total Federal Estimate:</b>		<b>7,430</b>	<b>7,568</b>	<b>7,748</b>	<b>7,936</b>	<b>-</b>
<b>Total Estimate:</b>		<b>7,430</b>	<b>7,568</b>	<b>7,748</b>	<b>7,936</b>	<b>-</b>



<b>Activity Name:</b>	Baseline Water Quality Monitoring	<b>Activity ID:</b>	1146
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

Water quality monitoring is performed to ensure that Reclamation delivers water of suitable quality for commercial, recreational, and environmental uses. Documenting the characteristics of the water within the Central Valley Project (CVP) provides historical and current water quality data. This data is used by Reclamation as well as outside agencies and is available to the public.

This activity assesses the quality of water that Reclamation delivers to its customers. Deviations from background conditions can be measured, allowing potential contaminants to be detected before they become problematic.

Legally-defendable methods are used to collect data, and data are supported by quality assurance documentation. Other tasks include writing quality assurance plans, collecting samples for testing, auditing commercial analytical laboratories and field samplers to document proficiency and compliance, validating data, coordinating with data users, and preparing reports.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

If not fully funded, Reclamation cannot document the quality of water provided from its facilities, resulting in gaps in the data record. The data record of water quality is used to establish suitability of water for various uses and to document that Reclamation water meets water quality standards. The data is also needed to alert Reclamation and other agencies of potential hazards in the water.

Without the data record, Reclamation may be unable to document that Reclamation activities have not affected water quality and may be unable to protect itself against potential litigation.

**Activity Authorization:**

- Clean Water Act of 1970
- Endangered Species Act of 1973
- CCR Title 22, CFR Title 40, U.S. EPA FR Volume 60 No. 86 (National Toxics Rule)
- U.S. EPA FR Volume 65 No. 97 (California Toxics Rule)



# FY 2013 - Budget Activity Plan Extract

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

<b>Breakdown by Object Code</b>		<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>
1100	Total Salaries & Benefits	137	139	141	143	145
2100	Total Travel	14	14	15	15	15
2200	Total Transportation	13	13	13	13	13
2500	Other Services	125	127	129	131	133
2600	Supplies & Materials	21	23	24	25	26
3100	Equipment	5	6	7	8	9
8126	Regional Indirect Cost	41	42	42	43	44
8128	Office Indirect Cost	55	56	56	57	58
<b>Total Federal Estimate:</b>		<b>411</b>	<b>420</b>	<b>427</b>	<b>435</b>	<b>443</b>
<b>Total Estimate:</b>		<b>411</b>	<b>420</b>	<b>427</b>	<b>435</b>	<b>443</b>

**Object Code Description:**

2500: 15 blanket purchase agreements and 1 interagency agreement for laboratory analysis



<b>Activity Name:</b>	Economic Model Maintenance	<b>Activity ID:</b>	2169
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

The purpose of this activity is to maintain existing economic models to support a wide range of water resource related economic and financial analyses. The Least-Cost Planning Simulation Model (LCPSIM) is a simulation/optimization model that assesses the economic benefits and costs of increasing urban water service reliability at the regional level. LCPSIM output includes the economically efficient set of response options by type, including the cost of those options. LCPSIM accounts for the ability of shortage management (contingency) measures to mitigate regional costs and losses associated with shortages and for the ability of long-run demand of those shortages.

LCPSIM incorporates assumptions of system operations and projections of demands and supplies to develop a regional water management plan based on the principle of least-cost planning. Under this principle, the cost to be minimized is the sum of two costs: The cost of the reliability enhancement via a response package and the cost of unreliability, recognizing that the latter is inversely related to the former. Because this principle incorporates economic benefits (i.e., reducing the cost of unreliability), it is fundamentally different than cost effectiveness, which is based on minimizing the cost of meeting a physical objective (e.g., a quantity of water delivered over a specified drought period.) Any incremental change from managing at the least-cost point will, by definition, result in greater economic costs than gains (i.e., loss of economic efficiency). The CALFED report, Economic Evaluation of Water Management Alternatives, October 1999, might serve as stand-alone documentation or used to improve identified shortcomings of the model.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Credibility of models would be in question in the modeling community and during public and legal challenges to the models, data used and model results.

**Activity Authorization:**

Central Valley Project Act, P.L. 75-392, August 26, 1937; P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.



# FY 2013 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	63	67	70	74	-
2100	Total Travel	5	4	5	3	-
8126	Regional Indirect Cost	19	20	21	23	-
8128	Office Indirect Cost	19	20	21	23	-
<b>Total Federal Estimate:</b>		<b>106</b>	<b>111</b>	<b>117</b>	<b>123</b>	<b>-</b>
<b>Total Estimate:</b>		<b>106</b>	<b>111</b>	<b>117</b>	<b>123</b>	<b>-</b>



<b>Activity Name:</b>	Sacramento Valley Water Management Program (Phase 8)	<b>Activity ID:</b>	2187
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1H

This activity allows for Reclamation's participation in the Sacramento Valley Water Management Program (SVWMP). The SVWMP (also known as Phase 8) is an alternative to the State Water Resources Control Board hearings that determine which Sacramento Valley water users would be responsible for compliance with the water quality and flow requirements of the 1995 Bay Delta Water Quality Control Plan (WQCP). Pursuant to the Phase 8 Short-Term Settlement Agreement, participants (Sacramento Valley water districts, Reclamation and Department of Water Resources) would develop a number of conjunctive use and reservoir reoperation projects that would provide additional water supplies to meet the requirements of the 1995 Bay Delta WQCP. This would then make additional water available to the Central Valley Project (CVP) and State Water Project for project purposes.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Inadequate funding is expected to result in: (a) the inability of Reclamation to participate in the SVWMP and meet its contractual obligations; (b) deterioration of critical water and related resources, and; (c) creation and/or escalation of resource management conflicts between the United States, CVP contractors, and many other affected parties, including environmental entities. In the absence of these functions, the Region will be unable to demonstrate compliance with its contractual commitments and important environmental commitments.

**Activity Authorization:**

The Reclamation Act of June 17, 1902, and Acts amendatory or supplementary thereto, and specifically relative to the Central Valley Project and Central Valley Project Improvement Act of 1992. Also, Section 14 of the 1939 Act.



# FY 2013 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	18	19	20	21	22
2100	Total Travel	1	1	1	1	1
8126	Regional Indirect Cost	5	5	6	6	7
8128	Office Indirect Cost	5	5	6	6	7
<b>Total Federal Estimate:</b>		<b>29</b>	<b>30</b>	<b>33</b>	<b>34</b>	<b>37</b>
<b>Total Estimate:</b>		<b>29</b>	<b>30</b>	<b>33</b>	<b>34</b>	<b>37</b>



<b>Activity Name:</b>	Salt and Boron TMDL/MAA Activity	<b>Activity ID:</b>	3294
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A10

The purpose of this activity is to fund the coordination of identified actions in the Management Agency Agreement (MAA) and the Salt Management Plan (Plan) to address salinity issues in the Lower San Joaquin River. Activities within this program include initiating stakeholder efforts to develop a Real Time Management Program; participation in the policy and technical workgroups associated with the Real Time Management Program; coordination of the Real Time Management Program with the State's Central Valley Salinity Alternatives for Long-Term Sustainability (CV-SALTS)salts Program; and submission of routine status and informational reports to the Regional Water Board Central Valley Regional Water Quality Control Board (Regional Board). The implementation of MAA and Plan allows Reclamation and the Regional Board to address salinity compliance action through a non-regulatory approach. The alternative approach is for the Regional Water Board to proceed through the regulatory route by issuing Reclamation Waste Discharge Requirements.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Without funding, Reclamation will not be able to fulfill the terms of the MAA and will be subject to regulatory actions such as a report of Waste Discharge that will be more prescriptive and will impact operations of the CVP and south of Delta exports.

**Activity Authorization:**

Reclamation Act of June 17, 1902; Central Valley Project Act of August 26, 1937, as amended  
Clean Water Act, 1972



# FY 2013 - Budget Activity Plan Extract

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

<b>Object Code</b>		<b>Breakdown by Object Code</b>				
		<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>
1100	Total Salaries & Benefits	172	181	190	199	209
8126	Regional Indirect Cost	52	54	57	60	63
8128	Office Indirect Cost	52	54	57	60	63
<b>Total Federal Estimate:</b>		<b>276</b>	<b>289</b>	<b>304</b>	<b>319</b>	<b>335</b>
<b>Total Estimate:</b>		<b>276</b>	<b>289</b>	<b>304</b>	<b>319</b>	<b>335</b>



<b>Activity Name:</b>	Recreation Management	<b>Activity ID:</b>	455
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A2R

Coordination of a variety of recreation activities within or directly affecting Resources Management Division responsibilities or initiatives. These activities include coordination or participation in resources-based projects developed by others and Regional oversight of Central Valley Project (CVP) recreation management activities including recreation development and management. Extensive coordination is required with outside entities, including State and local agencies, area office personnel, and Washington and Denver Office program managers and policy staff as well as contacts in other regions.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

This activity is the sole funding for the Regional Recreation Coordinator, which provides overall policy, direction, and oversight for the Regional Recreation Program. Proposed funding level equates to less than a full-time FTE. Reduced or terminated funding would erode or eliminate coordination and participation in resources-based projects developed by others within or affecting Reclamation service areas or lands, and negate oversight of recreation development and management within the CVP. Reduction or elimination of Regional recreation oversight would impair essential coordination with policy and program expertise in Washington and Denver and adversely affect critical interface with area and field offices on recreation and related policies, initiatives, and issues. Funding is required to ensure continued coordination including GPRA, Strategic Plan compliance, and to support stewardship responsibilities to the extent possible.

**Activity Authorization:**

Federal Water Project Recreation Act of 1965 P.L. 89-72 as amended, Reclamation Projects Authorization and Adjustment Act of 1992 P.L. 102-575 Title XXVIII - Reclamation Recreation Management Act, and project specific recreation authorizations.



# FY 2013 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	66	69	72	75	78
2100	Total Travel	4	4	4	5	6
8126	Regional Indirect Cost	19	20	21	22	23
8128	Office Indirect Cost	19	20	21	22	23
<b>Total Federal Estimate:</b>		<b>108</b>	<b>113</b>	<b>118</b>	<b>124</b>	<b>130</b>
<b>Total Estimate:</b>		<b>108</b>	<b>113</b>	<b>118</b>	<b>124</b>	<b>130</b>



<b>Activity Name:</b>	Land Management & Development (Realty)	<b>Activity ID:</b>	463
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A2L

Land and water right acquisition and appraisal, land disposal, land records management, and land transfers associated with Central Valley Project (CVP). Land which is no longer needed for project benefit may be disposed of or transferred to appropriate entities. All of these require an appraisal report, independently and impartially prepared by a qualified appraiser. Land is a capital asset and must be managed to ensure incidental revenues, Payment in Lieu of Taxes (PILTs), and rights-of-use (outgrants) are properly accounted for and monitored with regard to project repayment.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Reductions in funding would adversely impact staffing levels which impact the Region's ability to review withdrawn lands plat books to identify Reclamation property with any degree of accuracy; review withdrawn lands which would result in an ability to identify lands eligible for conveyance to the Bureau of Land Management; and in the case of outgrants, there would result in a loss of revenue. Reductions would also impact the ability of the region to maintain currency of PILT information, FIRM data, and FIRM/FFS reconciliations; and maintain land records.

**Activity Authorization:**

The Act of February 02, 1911 (Sale of surplus acquired lands) 36 Stat. 895,43 Stat. U.S.C 374. The Act of June 30, 1949 as amended (Federal Property and Administrative Services Act of 1949, 93 Stat. 377) and others (refer to Reclamation Manual LND-06 for a more extensive listing).



# FY 2013 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	238	249	260	272	284
253M	WCF-Information Technology and Related Services	212	222	232	242	253
8000	Allots, Advncmnts,& Other Credits	150	150	150	150	150
8126	Regional Indirect Cost	68	72	75	78	82
8128	Office Indirect Cost	68	72	76	79	83
<b>Total Federal Estimate:</b>		<b>736</b>	<b>765</b>	<b>793</b>	<b>821</b>	<b>852</b>
<b>Total Estimate:</b>		<b>736</b>	<b>765</b>	<b>793</b>	<b>821</b>	<b>852</b>



<b>Activity Name:</b>	Land Management & Development (Tech Spt)	<b>Activity ID:</b>	896
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A2L

Activities not related to water contracting program. Non-reimbursable portion of land classification program to bring service area lands into compliance with Reclamation law and other land management activities (e.g., land boundary maintenance, review of resource management plans) that are part of the data foundation for meeting Department of the Interior Strategic Goals, such as legal jurisdiction boundaries and delivery of quality recreation experiences. Non-realty staff activities for Central Valley Project (CVP) areas provide soils technical assistance to field and Regional Office activities related to land resources management activities (i.e., legal, interagency, etc.) such as land records, Office of Management and Budget (OMB) data coordination, resource management plans, tort claim investigations, general recreation coordination, and model validation. Monitors boundary changes by Federal CVP water contractors; development of native untilled lands that could be habitat for listed species; coordinates with local planning agencies and keeps up to date on new technologies associated with land, recreation, and resources management activities.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

The Office of the Inspector General and internal program needs necessitate monitoring of our contractual agreements to ensure water use is legal and in compliance with contract terms. Remedial actions required by National Environmental Policy Act, Clean Water Act, and recreation would be deferred and/or less successfully implemented. Without up-to-date land classification, water quality data, and related information, timely response to legal and audit requests and decision makers would be adversely impacted.

**Activity Authorization:**

1902 Act and amendments, with 39 Act, Reclamation Reform Act 82, Garrison Amendment of 86 and CVPIA the primary legislative basis, OMB Circulars, Executive Orders and Commissioners' Policy letters.



# FY 2013 - Budget Activity Plan Extract

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

Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	104	109	114	119	125
2100	Total Travel	5	6	7	8	8
253M	WCF-Information Technology and Related Services	94	99	104	109	114
8126	Regional Indirect Cost	29	31	32	33	35
8128	Office Indirect Cost	30	31	32	34	36
<b>Total Federal Estimate:</b>		<b>262</b>	<b>276</b>	<b>289</b>	<b>303</b>	<b>318</b>
<b>Total Estimate:</b>		<b>262</b>	<b>276</b>	<b>289</b>	<b>303</b>	<b>318</b>



<b>Activity Name:</b>	Cultural Resources Compliance	<b>Activity ID:</b>	1147
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A2L

Federal laws and regulations, including Section 106 and Section 110 of the National Historic Preservation Act (NHPA), require that Reclamation identify, evaluate, and manage the cultural resources (archaeological, historic, architectural, and traditional cultural properties) under its control and jurisdiction. Reclamation's mission charges the agency to conduct its business in an environmentally sound manner, which includes complying with Section 106 and Section 110.

This activity plan is for implementing tasks required for Section 106 and Section 110 compliance.

Activities in support of Section 106 include inventorying, recording, evaluating, and mitigating affects on cultural resources; preparing compliance documents and correspondence; and consulting with the State Historic Preservation Officer (SHPO), Advisory Council on Historic Preservation, and Native American Tribes. Additionally, the Section 106 process is generally used to meet Reclamation's requirement under the National Environmental Policy Act (NEPA) to consider and disclose impacts to cultural resources. Tasks include reviewing all of the Region's NEPA compliance activities, including categorical exclusions, environmental assessments, and environmental impact statements, to determine what will be required for cultural resources compliance.

Section 110 of the NHPA requires that Reclamation inventory and manage its historic properties (those cultural resources eligible for inclusion in the National Register of Historic Places). Information on historic property numbers is required for third- and fourth-quarter heritage assets information disclosure statements in the Statement of Federal Financial Accounting Standards (SFFAS) No. 8 (Supplementary and Stewardship Reporting) and SFFAS No. 29 (Heritage Assets and Stewardship Land) and for the annual Federal Archaeology Program Report to Congress. The latter report also requires Reclamation to report the amount of historic property inventory (survey and evaluation of cultural resources) conducted pursuant to Section 110 each year. Section 110 activities are also reported in the Preserve America report.

Recently, responsibilities in support of paleontology compliance have been added. Tasks include issuing permits, inventory and management of resources, mitigating effects of projects and programs, and drafting and reviewing NEPA compliance documents for paleontology resources.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

If Section 106 consultations are not performed early in a Federal undertaking, historic properties could be irreparably damaged, construction could be forced to a halt, or the agency could be required to re-design the project. In addition, Reclamation would be out of compliance with NHPA, and the Secretary of the Interior could investigate any failure to comply. The Advisory Council on Historic Preservation could find that Reclamation foreclosed the Council's opportunity to comment on a Reclamation undertaking.

**Activity Authorization:**

- \* Executive Order 13287 - "Preserve America"
- \* 16 USC 431-433 - Antiquities Act of 1906
- \* 16 USC 469-469c - Archaeological and Historic Preservation Act of 1974
- \* 16 USC 469-469c-2 - Reservoir Salvage Act, as amended
- \* 16 USC 470 et seq., as amended - National Historic Preservation Act of 1966
- \* 16 USC 470aa-mm, as amended - Archaeological Resources Protection Act - Requires annual Federal Archaeology Program Report to Congress
- \* 16 USC 470-aaa-aaa-11 - Paleontological Resources Preservation Act
- \* 25 USC 3001 et seq. - Native American Graves Protection and Repatriation Act of 1990 (NAGPRA)
  
- \* 36 CFR Part 800 - Protection of Historic Properties
- \* 43 CFR Part 3 - Preservation of American Antiquities
- \* 43 CFR Part 7 - Protection of Archaeological Resources
- \* 43 CFR Part 10 - NAGPRA Regulations

\* Statements of Federal Financial Accounting Standards (SFFAS)

\*Working Document Only.



\*\* No. 29 - Heritage Assets and Stewardship Land



# FY 2013 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	131	137	142	148	154
2100	Total Travel	5	6	6	6	7
8126	Regional Indirect Cost	40	41	43	45	47
8128	Office Indirect Cost	53	55	57	59	61
<b>Total Federal Estimate:</b>		<b>229</b>	<b>239</b>	<b>248</b>	<b>258</b>	<b>269</b>
<b>Total Estimate:</b>		<b>229</b>	<b>239</b>	<b>248</b>	<b>258</b>	<b>269</b>



<b>Activity Name:</b>	Hazardous Materials Management	<b>Activity ID:</b>	1148
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A2L

This activity is to manage, identify, collect, store, and dispose of hazardous materials and wastes located at or generated by Reclamation facilities throughout the Central Valley Project (CVP).

Many Reclamation facilities generate hazardous wastes (solvents, waste oil, paints and thinners, oily rags, pesticides, toner, and photo and laboratory chemicals). The Resource Conservation and Recovery Act (RCRA) mandates a "cradle to grave" responsibility for hazardous waste. Both RCRA and California State laws regulate the proper labeling, storage, handling, and disposal of hazardous wastes. In addition, the Clean Water Act requires that Spill Prevention Control and Countermeasure Plans (SPCCPs) be updated or revised every 3 years for Reclamation facilities.

Specific tasks performed for this activity include auditing Reclamation lands and facilities for compliance with hazardous materials regulations; providing oversight to the eradication of noxious, invasive, aquatic species; and reviewing and updating SPCCPs. At known or suspected hazardous waste sites, staff may collect samples, evaluate compliance requirements, design cleanup plans, and write reports for submission to the California Regional Water Quality Control Board.

This activity funds staff time for meeting Government Performance and Review Act (GPRA) goals PEM 2.04 (Control Invasive Plants) and UIM 5.3.01 (Environmental Audits).

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Failure to properly handle hazardous materials presents risks to employees and the public, threatens land and water resources, and could cause Reclamation to face fines and penalties. Financial liability for wastes not properly disposed of can easily reach into the millions of dollars in cleanup costs and litigation expenses.

If not funded, the Region would have difficulty meeting GPRA goals PEM 2.04 (Control Invasive Plants) and UIM 5.3.01 (Environmental Audits).

**Activity Authorization:**

- \* Resource Conservation and Recovery Act of 1976
- \* Clean Water Act of 1977 and amendments of 1987
- \* Comprehensive Environmental Response, Compensation, and Liability Act of 1980
- \* Superfund Amendments and Reauthorization Act of 1986
- \* California Health and Safety Code Division 4, Environmental Health; and Title 23, Waters.
- \* Plant Protection Act
- \* Noxious Weed Control and Eradication Act
- \* Executive Order 13148



# FY 2013 - Budget Activity Plan Extract

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

Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	253	263	274	283	294
2100	Total Travel	13	14	15	15	16
2500	Other Services	32	33	34	35	36
2600	Supplies & Materials	8	9	9	10	10
8126	Regional Indirect Cost	76	79	82	85	88
8128	Office Indirect Cost	101	105	109	113	118
<b>Total Federal Estimate:</b>		<b>483</b>	<b>503</b>	<b>523</b>	<b>541</b>	<b>562</b>
<b>Total Estimate:</b>		<b>483</b>	<b>503</b>	<b>523</b>	<b>541</b>	<b>562</b>

**Object Code Description:**

2500 - Contracts for laboratory analysis, training



<b>Activity Name:</b>	Hazardous Waste Site Investigation & Cleanup	<b>Activity ID:</b>	1149
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A2L

This activity is to investigate, identify, and clean up hazardous waste sites at Reclamation facilities in the Central Valley Project (CVP). Identification of hazardous wastes and cleanup of contaminated sites are required under the Resource Conservation and Recovery Act (RCRA) and Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA).

The MP Region currently has lands and facilities within the boundaries of Superfund sites. For example, Arroyo Pasajero (including New Idria Mine) and Iron Mountain Mine (including Matheson Transfer Station) are on the National Priority List and require monitoring and cleanup activities under CERCLA. There are additional, non-Superfund sites that may require cleanup activities, including the PG&E site on Reclamation property near Red Bluff, California, and various shooting ranges.

Monitoring of various media (water, soil, tissue) is performed for this activity. Some monitoring is scheduled, and other monitoring may be required because of accidents, requests, or discoveries on Reclamation property.

Technical support provided with this activity includes regulatory permitting, environmental monitoring, site assessment, engineering design, quality assurance, site remediation, and technical reviews. Budgeted items include training for employees who handle or are responsible for hazardous materials, local hazardous materials pickup, and supplies and equipment needed for handling or containing hazardous materials spills.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

If not fully funded, Reclamation could face fines and penalties (\$25,000 a day) for failing to clean up hazardous materials. Failing to clean up hazardous materials could also endanger water resources, the environment, and public health.

The Region could have difficulty meeting Government Performance and Review Act (GPRA) goal UIM 5.3.01 (Environmental Audits).

**Activity Authorization:**

- \* Comprehensive Environmental Response, Compensation, and Liability Act of 1980 and amendments
- \* Superfund Amendments and Reauthorization Act of 1986
- \* Resource Conservation and Recovery Act of 1976
- \* California Health and Safety Code Division 20, Hazardous Waste Control Law
- \* California Code of Regulations Title 22, Division 4, Environmental Health; and Title 23, Waters
- \* Oil Pollution Act of 1990
- \* Federal Water Pollution Control Act of 1948
- \* Executive Order 13148



# FY 2013 - Budget Activity Plan Extract

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

Breakdown by Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	121	126	131	136	141
2100	Total Travel	2	3	3	2	3
2500	Other Services	38	39	40	43	46
2600	Supplies & Materials	2	2	2	3	4
8126	Regional Indirect Cost	37	38	40	42	43
8128	Office Indirect Cost	49	51	53	55	56
<b>Total Federal Estimate:</b>		<b>249</b>	<b>259</b>	<b>269</b>	<b>281</b>	<b>293</b>
<b>Total Estimate:</b>		<b>249</b>	<b>259</b>	<b>269</b>	<b>281</b>	<b>293</b>

**Object Code Description:**

\* 2500 - Service contracts for laboratory analysis, training for employees who handle or are responsible for hazardous materials, local hazardous materials pickup.

\* 2600 - Supplies and equipment for handling or containing hazardous materials spills.



<b>Activity Name:</b>	Cultural Resources Data Management	<b>Activity ID:</b>	2063
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A2H

Reclamation's mission charges the agency to conduct its business in an environmentally sound manner; the Region's body of cultural resources documentation results from environmental compliance required by Federal mandates.

These Federal laws and regulations, including Section 106 and Section 110 of the National Historic Preservation Act (NHPA), require that Reclamation identify, evaluate, and manage the cultural resources (archaeological, historic, architectural, and traditional cultural properties) under its control and jurisdiction. Meeting these requirements results in the accumulation of a large body of documentation that must be maintained and managed as administrative record and to assist in future research and compliance efforts. The information must also be retrievable in the case of a lawsuit or Freedom of Information Act (FOIA) request.

This activity plan is for implementing tasks necessary to appropriately organize, store, and retrieve cultural resources data and documentation. Throughout each year, these tasks include compiling, labeling, and filing hundreds of reports, maps, photographs, electronic data, formal correspondence, and working files that represent administrative records resulting from cultural resources compliance activities.

It is critical that this information be organized so documentation can be efficiently located as needed. Historical data must be maintained for future recall if projects are put on hold or to assist with future projects planned in the same localities. Also, this information must be readily available for use in a number of required reports, including annual reports for Preserve America (Executive Order 13287), third- and fourth-quarter heritage assets information disclosure statements in the Statement of Financial Accounting Standards (SFFAS) No. 8 (Supplementary and Stewardship Reporting) and SFFAS No. 29 (Heritage Assets and Stewardship Land), and the annual Federal Archaeology Program Report to Congress.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

If the cultural resources staff cannot locate the appropriate records, maps, or data efficiently, legally-required consultation will be delayed, and the associated planned activities will be delayed until consultation is concluded. In addition, if staff cannot retrieve needed data efficiently, required reports will not be submitted or will not accurately reflect the Region's compliance activities.

**Activity Authorization:**

- \* Executive Order 13287 - Preserve America - Requires Federal agencies to report on the status of their inventory of historic properties
- \* 16 USC 469-469c - Archaeological and Historic Preservation Act of 1974
- \* 16 USC 470 et seq., as amended - National Historic Preservation Act of 1966
- \* 25 USC 3001 et seq. - Native American Graves Protection and Repatriation Act of 1990 (NAGPRA)
  
- \* 43 CFR Part 3 - Preservation of American Antiquities
- \* 43 CFR Part 10 - NAGPRA Regulations
  
- \* Archaeological Resources Protection Act - Requires annual Federal Archaeology Program Report to Congress
  
- \* Statements of Federal Financial Accounting Standards (SFFAS)
- \* \* No. 8 - Supplementary Stewardship Reporting
- \* \* No. 29 - Heritage Assets and Stewardship Land



# FY 2013 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	27	29	30	31	32
2600	Supplies & Materials	1	1	1	1	1
8126	Regional Indirect Cost	8	8	9	9	10
8128	Office Indirect Cost	11	11	11	12	12
<b>Total Federal Estimate:</b>		<b>47</b>	<b>49</b>	<b>51</b>	<b>53</b>	<b>55</b>
<b>Total Estimate:</b>		<b>47</b>	<b>49</b>	<b>51</b>	<b>53</b>	<b>55</b>

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# FY 2013 - Budget Activity Plan Extract

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<b>Activity Name:</b>	Museum Property Management	<b>Activity ID:</b>	2072
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A2H

Federal laws and regulations, including Section 106 and Section 110 of the National Historic Preservation Act (NHPA), require that Reclamation identify, evaluate, and manage the cultural resources (archaeological, historic, architectural, and traditional cultural properties; and resultant collections) under its control and jurisdiction. Museum property includes archaeological, historical, and natural resource collections owned by Reclamation (collected from Reclamation lands) and housed at Reclamation's New Melones Artifact Storage Facility and at various non-Federal facilities, such as museums and universities.

Reclamation's mission charges the agency to conduct its business in an environmentally sound manner; the Region's museum property collections result from environmental compliance required by Federal mandates.

This activity plan is for the tasks required for the appropriate management of museum properties owned by Reclamation throughout the Central Valley Project (CVP). These tasks include accessioning and cataloguing museum items, performing item-level data entry into a Department-required database, conducting annual inventories of collections, assessing the condition of museum facilities and of museum collections, facilitating access to collections for exhibit and research purposes, responding to reporting requirements from Reclamation and the Department, and responding to audits of the museum property program by the Department and by the Office of the Inspector General. Also, a staff member participates on the Reclamation-wide Museum Property Working Sub-group.

Annual third- and fourth-quarter and year-end museum property reporting is required by the Government Performance and Results Act (GPRA), PEM 3.0.4 (percent of collections in good condition); ABC 4B, Manage/Protect Museum Items (number of museum property items catalogued at facilities in good condition); and disclosure statements in the Statement of Federal Financial Accounting Standards (SFFAS) No. 8 (Supplementary and Stewardship Reporting) and SFFAS No. 29 (Heritage Assets and Stewardship Land).

Program needs include acquiring baseline data and accurate counts of the Region's museum property items and facilities. Visits must be initiated at each facility storing Regional museum property to conduct a baseline inventory, accession collections into the Department's data system, and conduct an assessment of the condition of each facility. Condition assessments must be conducted at least once every five years at all facilities storing Regional museum property in order to address the GPRA measure.

In the future, curation agreements must be implemented with all non-Reclamation facilities housing the Region's museum property to properly manage and account for the property.

**Explanation Change from PFY:**

In 2008, Reclamation was directed by the Department to prepare a Plan of Action to address museum property issues. The estimate prepared by the Region to comply with the Plan of Action required an additional staff position and a substantial augmentation of the budget for FY11. The FY12 budget request has been significantly reduced. The current funding request is to provide adequate staff time to implement the Plan of Action in FY13.

Additional funding is also necessary to accommodate Department-required museum property software development, installation, maintenance, and data storage and to initiate Curation Agreements with our non-Federal museum and academic partners who currently store Reclamation museum property. Also, deficiencies noted in the 2009 Office of the Inspector General (OIG) audit must be corrected.

**Impact(s) if Unfunded:**

If this activity is not adequately funded, the Region will meet neither its Government Performance and Results Act goals nor the Museum Property Management Directives and Standards, and will not be able to respond to reporting requirements from the Department.

Additionally, the Region will not be able to certify the required annual property inventory, and will not obtain the necessary data for the disclosure statements in the Statement of Federal Financial Accounting Standards (SFFAS) No. 8 (Supplementary and Stewardship Reporting) and SFFAS No. 29 (Heritage Assets and Stewardship Land).

Negative audit findings were reported in May 2009 through a museum property audit by the OIG (C-IN-MOA-0010-2008); it is

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# FY 2013 - Budget Activity Plan Extract

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possible that corrective actions, including funding to correct deficiencies, will be mandated.

**Activity Authorization:**

- \* Government Performance and Results Act - Collections Measure (PEM 3.0.4) - Requires report on percent of collections on inventory in good condition
- \* Activity Based Costing (4B) - Manage/Protect Museum Items (4B)
  
- \* 16 USC 431-433 - Antiquities Act of 1906
- \* 16 USC 469-469c - Archaeological and Historic Preservation Act of 1974
- \* 16 USC 469-469c-2 - Reservoir Salvage Act, as amended
- \* 16 USC 470 et seq., as amended - National Historic Preservation Act of 1966
- \* 16 USC 470aa-mm, as amended - Archaeological Resources Protection Act - Requires annual Federal Archaeology Program Report to Congress
- \* 16 USC 470-aaa-aaa-11 - Paleontological Resources Preservation Act
- \* 25 USC 3001 et seq. - Native American Graves Protection and Repatriation Act of 1990 (NAGPRA)
  
- \* 36 CFR Part 79 - Curation of Federally Owned and Administered Archeological Collections
- \* 41 CFR Part 101 - Interior Property Management Directives Supplement to the Federal Property Management Regulations (FPMR); Reclamation Supplements to the FPMR, 114S-60
- \* 43 CFR Part 3 - Preservation of American Antiquities
- \* 43 CFR Part 7 - Protection of Archaeological Resources
- \* 43 CFR Part 10 - NAGPRA Regulations
  
- \* 410 DM - Departmental Manual, Personal Property Management
- \* 411 DM - Departmental Manual, Policy and Responsibilities for Managing Museum Property - Requires summary of museum management activities
  
- \* Reclamation Manual - Policy (LND P05), Museum Property Management
- \* Reclamation Manual - Directives and Standards (LND 02-02), Museum Property Management
  
- \* Statements of Federal Financial Accounting Standards (SFFAS)
- \* \* No. 6 - Accounting for Property, Plant, and Equipment (PP&E)
- \* \* No. 8 - Supplementary Stewardship Reporting
- \* \* No. 14 - Amendments to Deferred Maintenance Reporting
- \* \* No. 29 - Heritage Assets and Stewardship Lands

# FY 2013 - Budget Activity Plan Extract

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

Breakdown by Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	218	225	232	238	243
2100	Total Travel	13	14	14	15	15
2500	Other Services	27	28	30	31	32
2600	Supplies & Materials	3	4	4	4	4
3100	Equipment	9	9	9	9	9
8126	Regional Indirect Cost	66	67	69	72	74
8128	Office Indirect Cost	87	90	93	96	99
<b>Total Federal Estimate:</b>		<b>423</b>	<b>437</b>	<b>451</b>	<b>465</b>	<b>476</b>
<b>Total Estimate:</b>		<b>423</b>	<b>437</b>	<b>451</b>	<b>465</b>	<b>476</b>

**Object Code Description:**

2500: Curation agreements



<b>Activity Name:</b>	Environmental Management System	<b>Activity ID:</b>	2894
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A2H

An Environmental Management System (EMS) is a formalized process of planning, evaluating, and reviewing an organization's environmental liabilities and sustainable practices, as mandated by Executive Order (E.O.) 13423 (Strengthening Federal Environmental, Energy, and Transportation Management) and E.O. 13514 (Federal Leadership in Environmental, Energy, and Economic Performance).

By incorporating the EMS process of plan-do-check-act, the Region will reduce its energy consumption, carbon dioxide emissions, solid waste, and hazardous waste as required by E.O. 13423.

Required annual reporting to the Office of Management and Budget (OMB) measures the progress of the Department of the Interior in implementing EMS. All Reclamation offices must meet the full implementation criteria on the Environmental Score Card established by OMB.

**Explanation Change from PFY:**

Full funding is needed to adequately support this activity.

**Impact(s) if Unfunded:**

MP is one of the last Regions to begin development of an EMS.

If unfunded, the Region will be out of compliance with E.O. 13423 and will receive a "red" rating on the OMB Environmental Score Card that directly impacts senior management performance appraisals.

Also, the inability to effectively track the Region's environmental activities with the use of an EMS could result in environmental violations and fines.

**Activity Authorization:**

- \* Executive Order 13423, Strengthening Federal Environmental, Energy, and Transportation Management; as codified in Omnibus Appropriations Bill of 2008
- \* Clean Water Act, 33 USC 1251 et seq., as amended
- \* Clean Air Act, 42 USC 7401-7671, as amended
- \* Resource Conservation and Recovery Act, 42 USC 6901 et seq.
- \* Toxic Substances Control Act, 42 USC 2601 et seq.
- \* Comprehensive Environmental Response, Compensation, and Liability Act, 42 USC 9601 et seq.
- \* Oil Pollution Act, 33 USC 2701-2761
- \* Protection of the Environment, Title 40 CFR
- \* ENV P05 - Environmental Stewardship Policy, August 2008
- \* Reclamation Directive and Standard, ENV 05-01 - Environmental Management Systems Implementation, March 2009; Paragraph 8 requires EMS implementation plans
- \* 515 DM 4
- \* Executive Order 13514, Federal Leadership in Environmental, Energy, and Economic Performance



# FY 2013 - Budget Activity Plan Extract

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

		Breakdown by Object Code				
Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	87	90	93	96	96
2100	Total Travel	5	5	5	5	5
2500	Other Services	10	10	10	11	11
8126	Regional Indirect Cost	27	28	29	29	29
8128	Office Indirect Cost	35	36	37	38	38
<b>Total Federal Estimate:</b>		<b>164</b>	<b>169</b>	<b>174</b>	<b>179</b>	<b>179</b>
<b>Total Estimate:</b>		<b>164</b>	<b>169</b>	<b>174</b>	<b>179</b>	<b>179</b>

**Object Code Description:**

2500: 1 consulting contract



<b>Activity Name:</b>	Native American Graves Protection & Repatriation Act (NAGPRA)	<b>Activity ID:</b>	3779
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A2L

The Mid-Pacific Region is responsible for museum property located at approximately 17 facilities (generally universities and museums) totaling more than 900,000 items, the majority of which are archaeological materials generated in advance of construction projects. Some of these collections contain Native American human remains and funerary objects subject to the Native American Graves Protection and Repatriation Act (NAGPRA). Specifically, there is a large number of human remains and funerary objects associated with the San Luis Project (more than 200 human burials) and New Melones Project (over 1,000 disarticulated remains and associated objects), and a smaller amount of materials resulting from other Regional projects. Reclamation has a requirement to identify, inventory, and, if possible, repatriate these items to the appropriate Native American Tribes in compliance with NAGPRA (25 USC 3001) and implementing regulations at 43 CFR Part 10.

Recently, the Region has been more aggressively dealing with many museum property issues and has begun establishing ownership for many collections where legal title was unclear, including collections containing NAGPRA items. For these materials, the museum property program does not have adequate funding to facilitate initiating the NAGPRA process, which is a separate, legally mandated process.

This activity plan provides for the labor, travel, and supplies necessary to complete the requisite steps in the NAGPRA process for the Region's NAGPRA materials. Such tasks include completing skeletal inventories, preparing cultural affiliation determinations, conducting tribal consultation, preparing Federal Register notices, and physically repatriating the materials.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

If this activity is not funded, the Region will not be able to meet the requirements of NAGPRA and 43 CFR Part 10 and will not pursue the repatriation of the human remains and associated funerary objects under the agency's control. The Region would not be in compliance with Federal law and regulation.

This is a politically sensitive issue; if Reclamation does not make progress in complying with this mandate, we will draw criticism from both the Department and Native Americans and could be subject to lawsuits.

There is currently a NAGPRA audit in progress by the Government Accountability Office, which could result in further NAGPRA audits and possibly material weakness assessments. The negative press which is likely to follow a lack of compliance could adversely affect tribal relationships.

**Activity Authorization:**

- \* 25 USC 3001 et seq. - Native American Graves Protection and Repatriation Act of 1990
- \* 43 CFR Part 10 - Native American Graves Protection and Repatriation Act Regulations
- \* Reclamation Manual - Policy (01), Cultural Resources Management
- \* Reclamation Manual - Directives and Standards (LND 02-01), Cultural Resources Management



# FY 2013 - Budget Activity Plan Extract

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

<b>Object Code</b>		<b>Breakdown by Object Code</b>				
		<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>
1100	Total Salaries & Benefits	96	98	100	102	102
2100	Total Travel	1	1	1	1	1
8126	Regional Indirect Cost	29	30	30	30	30
8128	Office Indirect Cost	38	39	40	41	41
<b>Total Federal Estimate:</b>		<b>164</b>	<b>168</b>	<b>171</b>	<b>174</b>	<b>174</b>
<b>Total Estimate:</b>		<b>164</b>	<b>168</b>	<b>171</b>	<b>174</b>	<b>174</b>



<b>Activity Name:</b>	Anadromous Fish Screen Prgm (AFSP)	<b>Activity ID:</b>	472
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A3F

Development and implementation of measures to avoid the losses of juvenile and anadromous fish from unscreened or inadequately screened diversions on the Sacramento and San Joaquin Rivers, their tributaries, and the Delta. Over 4,000 unscreened diversions are estimated to entrain millions of anadromous fish annually, including endangered species such as spring-run and winter-run Chinook salmon. The program provides cost-share funding for the planning and installation of fish screens.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Large individual screen projects can cost up to \$15 million or more. Reduced funding will delay screen projects, which will lead to further losses of Federal and State listed fish species and could result in more stringent restrictions on water use, including agricultural diversions. Delay in project implementation would increase project costs due to inflation.

Without additional Federal funding, the existing fish screen projects might not be completed. These are large projects for which Reclamation and other agencies involved in the AFSP have been promoting and funding for several years.

Reductions in Federal contributions also reduce the non-Federal cost-sharing potential for fish screen projects.

**Activity Authorization:**

CVPIA, Section 3406 (b)(21).



# FY 2013 - Budget Activity Plan Extract

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

<b>Object Code</b>		<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>
4100	Grants & Coop Agreemts	10,000	10,000	760	760	760
<b>Total Federal Estimate:</b>		<b>10,000</b>	<b>10,000</b>	<b>760</b>	<b>760</b>	<b>760</b>
<b>Total Estimate:</b>		<b>10,000</b>	<b>10,000</b>	<b>760</b>	<b>760</b>	<b>760</b>

**Object Code Description:**

Work completed under object code 4100 provides funding through grants and cooperative agreements. These agreements provide a 50% federal cost share to districts and other entities approved to screen an inadequately or unscreened diversion on the Sacramento and San Joaquin rivers, their tributaries, the Delta and the Suisun Marsh. Once these screens are constructed, they will help avoid losses of endangered species as well as juvenile anadromous fish.



<b>Activity Name:</b>	Refuge Water Supply, Facility Construction	<b>Activity ID:</b>	473
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A3F

The purpose of the Refuge Facilities Construction component of the Refuge Water Supply Program is to provide the necessary infrastructure to support long-term delivery of firm, reliable water supplies to specific State and Federal refuges in the Central Valley. The need to upgrade conveyance facilities is a result of capacity constraints and/or maintenance requirements in existing delivery systems or the lack of existing systems.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Reduced funding would directly result in compromised and/or forgone environmental benefits for the Sutter, Pixley, Mendota, and Gray Lodge refuges, and would delay the completion of the program. Planning, environmental compliance, engineering, contract negotiations, and necessary construction activities would continue to be delayed. Inability to provide conveyance facilities will result in incongruent approaches for wetland restoration and enhancement activities.

**Activity Authorization:**

The Central Valley Project Improvement Act (PL 102-575, Title XXXIV, Section 3406(d)) of October 30, 1992.



# FY 2013 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	10	10	-	-	-
3200	Land & Structures	974	974	-	-	-
8126	Regional Indirect Cost	4	4	-	-	-
8128	Office Indirect Cost	12	12	-	-	-
<b>Total Federal Estimate:</b>		<b>1,000</b>	<b>1,000</b>	-	-	-
<b>Total Estimate:</b>		<b>1,000</b>	<b>1,000</b>	-	-	-



<b>Activity Name:</b>	Fish & Wildlife Coordination Act	<b>Activity ID:</b>	807
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A3F

The Fish and Wildlife Coordination Act (FWCA) of 1958 requires any public or private agency of the United States to consult with the U.S Fish and Wildlife Service (Service) when planning water resource projects.

An interagency agreement is used to provide funds to the Service for FWCA consultation. Under the agreement, each FWCA project has its own funding and a unique scope of work.

This activity provides funding for the administration of the interagency agreement and a modest amount for the small projects within the CVP that are unforeseen and unplanned at the beginning of the agreement year.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Without funding or with reduced funding, a separate interagency agreement would have to be developed, processed, and signed for every small, unforeseen, unplanned, project requiring FWCA evaluation. The additional time required would likely delay each project a few months. In addition, staff of Environmental Affairs Division and Acquisition Services would be required to process many interagency agreements instead of just the main agreement.

**Activity Authorization:**

Fish and Wildlife Coordination Act of 1958, Sections 2(b) and 2(e).

The FWCA provides that wildlife conservation shall receive equal consideration and shall be coordinated with other features of water resource development programs.

Section 2(b) of the FWCA authorizes the Service to conduct surveys and investigations on possible impacts of these projects to fish and wildlife and to make mitigation and enhancement recommendations. Section 2(e) of the Act authorizes agencies to transfer funds to the Service for these studies and for the preparation of reports that include recommendations on fish and wildlife aspects of such projects.



# FY 2013 - Budget Activity Plan Extract

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

Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	25	26	27	28	29
2500	Other Services	23	24	25	26	27
8126	Regional Indirect Cost	8	8	8	9	10
8128	Office Indirect Cost	10	10	11	11	11
<b>Total Federal Estimate:</b>		<b>66</b>	<b>68</b>	<b>71</b>	<b>74</b>	<b>77</b>
<b>Total Estimate:</b>		<b>66</b>	<b>68</b>	<b>71</b>	<b>74</b>	<b>77</b>

**Object Code Description:**

2500: 1 interagency agreement



<b>Activity Name:</b>	Ecosystem/Water System Models	<b>Activity ID:</b>	873
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A3F

P.L. 102-575 Title 34 CVPIA (Central Valley Project Improvement Act, 1992), Section 3406(g) directs the Secretary of the Interior to develop readily useable and broadly available models and supporting data to evaluate the ecological and hydrological effects of existing and alternative operations of public and private water facilities and system in the Sacramento, San Joaquin, and Trinity rivers. Models have been developed to simulate Central Valley Project operations, water supply, water quality and temperature, and riparian and fishing habitats. A model master plan is being developed.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Activities under CVPIA continue to require analysis and data from project operations, planning, biological or environmental models. Failure to fund the modeling activities will cause delays in CVPIA implementation for a great number of the activities, or will cause implementation of activities without adequate supporting knowledge and data. This continues to be the primary funding source for (CALSIM) development. CALSIM is required for virtually all project related studies in the Region.

**Activity Authorization:**

The Central Valley Project Improvement Act P.L. 102-575, Title XXXVI, Section 3406(g) of October 30, 1992



# FY 2013 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	275	300	300	-	-
2100	Total Travel	10	10	10	-	-
2500	Other Services	100	100	140	-	-
2600	Supplies & Materials	20	10	5	-	-
8126	Regional Indirect Cost	83	90	90	-	-
8128	Office Indirect Cost	83	90	90	-	-
<b>Total Federal Estimate:</b>		<b>570</b>	<b>600</b>	<b>635</b>	-	-
<b>Total Estimate:</b>		<b>570</b>	<b>600</b>	<b>635</b>	-	-

**Object Code Description:**

25\*\*: Contract



<b>Activity Name:</b>	Fisheries Technical Support	<b>Activity ID:</b>	1151
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A3F

This activity provides technical support to management on fisheries issues for the Central Valley Project (CVP). The focus is on technical fisheries issues that affect Reclamation water operations. Specific tasks include technical review of proposals, writing reports and issue papers, and providing technical recommendations for water operations.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

If this activity were not funded, the needed technical expertise would not be available to assist management in making the best decisions regarding water operations. As a result, Reclamation could be noncompliant with terms under the State of California's Delta water export permit from the State Water Resources Control Board, and could fail to meet the requirements of both the Federal and State Endangered Species Act. Noncompliance with either of these conditions would jeopardize continued operation of the CVP.

**Activity Authorization:**

Endangered Species Act of 1973  
National Environmental Policy Act of 1969



# FY 2013 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	37	38	39	41	42
8126	Regional Indirect Cost	11	12	12	12	13
8128	Office Indirect Cost	15	15	16	16	17
<b>Total Federal Estimate:</b>		<b>63</b>	<b>65</b>	<b>67</b>	<b>69</b>	<b>72</b>
<b>Total Estimate:</b>		<b>63</b>	<b>65</b>	<b>67</b>	<b>69</b>	<b>72</b>



<b>Activity Name:</b>	Wildlife Habitat Augmentation	<b>Activity ID:</b>	1152
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A3F

The purpose of the Wildlife Habitat Augmentation Program is to implement projects that protect, enhance, and restore riparian, wetland, and associated habitats within the watersheds of Reclamation's Central Valley Project (CVP). These projects increase opportunities for biodiversity and provide benefits that include improved water quality, groundwater recharge, off-stream storage, and habitat for migratory birds and resident wildlife, including endangered species.

Through this activity, Reclamation will further the objectives of the North American Waterfowl Management Plan and other international migratory bird initiatives, Fish and Wildlife Coordination Act, Endangered Species Act (ESA), Executive Order 11990, Migratory Bird Treaty Act, and the Best Management Practices contained in the Clean Water Act. In addition, participating in wildlife conservation projects through this activity helps Reclamation meet its commitments of the Biological Opinions (BOs) for the operation of the CVP, as well as California State Water Resources Control Board Decision 1641 that requires Reclamation to undertake habitat acquisition and improvement actions to benefit species impacted by expansion of the CVP consolidated place of use.

Past accomplishments include restoration of more than 200 acres of Central Valley wetlands, establishment of wetland outreach materials and exhibits, and completion of long-term management plans on protected lands.

Under limited funding conditions, activities are directed at planning and outreach actions that promote overall program objectives and support for short- and long-term conservation projects.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

It is widely recognized that there are several areas within the Mid-Pacific Region that are of national and international significance relative to their importance to migratory birds, including the Central Valley of California, where so many migratory birds and endangered species rely on so little habitat. There are many areas where natural habitats have been significantly altered as a result of Reclamation's water development projects and subsequent conversion of wildlife habitat to agricultural and urban uses.

This activity was considered (as the Wetlands Development Program) in the BOs for the operation of the CVP. Elimination or reduction of the funding of the activity may jeopardize Reclamation's good faith commitment under ESA and could potentially limit CVP water deliveries.

Additional consequences of inadequate funding are that important habitat projects would either not be undertaken or would remain incomplete; valuable relationships with the conservation community, which have taken more than a decade to nurture and develop, would be strained and possibly lost; and the loss of funding from Reclamation would be magnified because it is often used to complement or match funding from partner agencies and organizations.

**Activity Authorization:**

- \* Fish and Wildlife Coordination Act of 1958
- \* Endangered Species Act of 1973
- \* Federal Water Pollution Control Act of 1948
- \* Executive Order 11990 (1977) - Protection of Wetlands
- \* Central Valley Project Improvement Act (P.L. 102-575)
- \* Migratory Bird Treaty Act of 1918
- \* North American Wetlands Conservation Act of 1989 and amendments of 1994



# FY 2013 - Budget Activity Plan Extract

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

Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	25	26	27	28	29
4100	Grants & Coop Agreemts	57	60	62	64	67
8126	Regional Indirect Cost	8	8	8	9	9
8128	Office Indirect Cost	10	10	11	11	11
<b>Total Federal Estimate:</b>		<b>100</b>	<b>104</b>	<b>108</b>	<b>112</b>	<b>116</b>
<b>Total Estimate:</b>		<b>100</b>	<b>104</b>	<b>108</b>	<b>112</b>	<b>116</b>

**Object Code Description:**

4100: 1 or more grant or cooperative agreement resulting from Funding Opportunity Annoucement posted on Grants.gov



## FY 2013 - Budget Activity Plan Extract

<b>Activity Name:</b>	CVPIA Administrative Expense	<b>Activity ID:</b>	1153
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A3H

Coordination and management of Central Valley Project Improvement Act (Act or CVPIA) planning and implementation (Title XXXIV of Public Law 102-757). The Resources Management Division provides policy direction and guidance to 20 project/program managers at Reclamation and U.S. Fish and Wildlife Service (e.g; Anadromous Fish Restoration, Refuge Water Supply, Trinity River, Anadromous Fish Screens, etc.).

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Unable to administer programmatic functions for planning, budgeting, cost-share, FWS coordination, and reporting.

**Activity Authorization:**

PL 102-575, Title 34 Central Valley Project Improvement Act



# FY 2013 - Budget Activity Plan Extract

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

Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	487	507	528	549	570
2100	Total Travel	5	5	5	5	5
2500	Other Services	242	219	139	225	100
2600	Supplies & Materials	3	3	3	3	3
8126	Regional Indirect Cost	145	151	157	163	170
8128	Office Indirect Cost	70	73	76	78	82
<b>Total Federal Estimate:</b>		<b>952</b>	<b>958</b>	<b>908</b>	<b>1,023</b>	<b>930</b>
<b>Total Estimate:</b>		<b>952</b>	<b>958</b>	<b>908</b>	<b>1,023</b>	<b>930</b>

**Object Code Description:**

Service contracts for OMB Performance Assessment and Rating Tool planning for Improvement Actions; and CVPIA accomplishments database.



<b>Activity Name:</b>	Environmental Data - Development and Management	<b>Activity ID:</b>	3778
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A3H

This ongoing activity is to collect and restructure spatial data for biologists, natural resource specialists, archaeologists, and physical scientists in order to analyze and correlate information to meet regulatory requirements.

This activity began as a monitoring and mapping program to identify changes of habitats and land cover within the Central Valley Project (CVP). It soon became evident that information in this form is useful in many disciplines.

The activity is designed to acquire, collect, develop, and maintain spatial data for use in analysis and mapping to meet environmental and regulatory needs of Reclamation. The work is not project specific, as it develops data of a general nature for use by several disciplines. Tasks of the GIS specialist or geographer include mapping, analysis, data development, and data management. An additional task is coordinating with several agencies to identify data sources, resolve format and collection issues, and develop data standards for effective sharing of information. Costs may include software licenses, broad-area multi-spectral satellite imagery, and digital high-resolution aerial photography.

This activity meets the GPRA goals under item VII Performance Goals and Measures - Resource Protection under the intermediate outcome for Goal 1 (health of watersheds), items 1 and 2; Goal 2 (sustain biological communities), items 1 and 2; Goal 3 (protect cultural resources); and Goal 4 (understand ecosystems and resources), items 1 and 2.

This activity also meets the GPRA goals under item VII Performance Goals and Measures - Serving Communities under Goal 1 (improve protection and quality of life), items 1 and 2.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

If this activity were not funded, requirements of the BOs would not be completed. Failure to complete this work would result in non-compliance with the BOs, which the Service uses as the base for all subsequent CVP opinions. The Service has based several BOs on the assumption that this activity is moving forward.

**Activity Authorization:**

Fish and Wildlife Coordination Act of 1958



# FY 2013 - Budget Activity Plan Extract

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

Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	170	175	180	186	191
2100	Total Travel	-	-	-	-	1
2500	Other Services	2	3	3	3	3
253M	WCF-Information Technology and Related Services	38	41	44	47	49
2600	Supplies & Materials	5	5	5	5	5
8126	Regional Indirect Cost	51	53	55	56	57
8128	Office Indirect Cost	69	70	73	75	77
<b>Total Federal Estimate:</b>		<b>335</b>	<b>347</b>	<b>360</b>	<b>372</b>	<b>383</b>
<b>Total Estimate:</b>		<b>335</b>	<b>347</b>	<b>360</b>	<b>372</b>	<b>383</b>



## FY 2013 - Budget Activity Plan Extract

<b>Activity Name:</b>	Technical Review And Guidance	<b>Activity ID:</b>	479
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A4M

Provide technical support to the area offices and Central Valley Operations for facility maintenance and modifications to the facilities. This includes the daily contacts made to the area offices concerning guidance and technical information gathering to assist their maintenance efforts. Additionally, this activity includes coordination with Denver offices regarding Operation and Maintenance (O&M) programs and their management.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

This activity provides consulting services to the area offices on O&M problems and provides coordination. Cuts of less than \$10,000 will only provide consulting services by telephone (no travel) and will result in loss of training. Cuts above \$10,000 will impact FTE's and will result in long term loss of capability to implement this activity. Additionally, cuts above \$10,000 may impact accomplishment of Government Performance and Results Act Goal 4.1.1.

**Activity Authorization:**

Reclamation Act 1937



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

<b>Breakdown by Object Code</b>		<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>
1100	Total Salaries & Benefits	189	208	338	348	359
2100	Total Travel	16	17	8	8	8
2200	Total Transportation	11	12	7	7	7
2500	Other Services	11	12	3	3	4
2600	Supplies & Materials	11	12	1	1	1
8126	Regional Indirect Cost	58	64	99	102	105
8128	Office Indirect Cost	58	64	99	102	105
<b>Total Federal Estimate:</b>		<b>354</b>	<b>389</b>	<b>555</b>	<b>571</b>	<b>589</b>
<b>Total Estimate:</b>		<b>354</b>	<b>389</b>	<b>555</b>	<b>571</b>	<b>589</b>

**Object Code Description:**

The Budget Activity Plan for Technical Review and Guidance (A40-0214-8920) provides for technical support by Facilities Engineering Branch to the Mid-Pacific Regions Area Offices and to its Central Valley Operations for facility maintenance and modifications to facilities. This includes the daily contacts made to the Area Offices concerning guidance and technical information gathering to assist their maintenance efforts. Additionally, this activity includes coordination with Denver offices regarding Operation and Maintenance (O&M) programs and their management.

\$3,000 for Training Services (under Object Code 2500 -Other Services) is including within the Activity Plan. These funds provide for tuition and other fees needed in order to participate in various required and optional training efforts, such as workshops and seminars.



<b>Activity Name:</b>	CVP Radio Program	<b>Activity ID:</b>	1137
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A4P

Central Valley Operations (CVO) oversees the MP Regions Land Mobile Radio System (LMRS) Communication Program for Water, Power Operations. CVO is responsible for the acquisition and installation of radio communications equipment, Radio Frequency Authorizations (RFA) requests, encryption, radio communication site reviews and oversees proper operation and maintenance of approved Radio Communication systems and facilities throughout the Region. In addition CVO is responsible for the design of microwave and wireless links as well as overall system design to include cost analysis and specifications. CVO is responsible for performing inspections of all LMRS to include: conducting site design and development, site buildings, external and internal groundings, Power, interference and equipment installation inspections of the Regions communication sites to include plans for mitigation of deficiencies as well as overseeing the corrective action of identified deficiencies. CVO is responsible for overseeing the maintenance, inspections and replacement of communication towers throughout the Region. CVO is responsible for maintaining system drawings in design CAD for all Land Based Mobile Radio communication systems and maintaining the radio frequency licenses in Pseudo-GMF Spectrum XXI format via Data Exchange. The Systems within this activity provide control and data circuits for Central Valley Projects (CVP) power plants, dams, and control centers: voice circuits for emergency communications: communications between offices and crews dispatched to remote facilities and construction sites. The microwave system is the primary communications link for the Central Valley Automated Control System (CVACS) that monitors and controls water and power facilities of the CVP. Preventative maintenance is performed to ensure 100 percent system reliability. CVO works in close coordination with area offices in the operation and maintenance of the Regional Radio Program.

**Explanation Change from PFY:**

The radio system has undergone a series of significant changes recently. Primarily modernization it includes new system additions to include telemetry, continued removal of old systems and antennas at remote sites and upgrading tower and antenna systems to meet both Federal and State OSHA requirements.

**Impact(s) if Unfunded:**

- " Inability to execute the Emergency Action Plan.
- " Deterioration in safety of dams.
- " Failure to adhere to regulations and procedures for RMPs radio frequency licenses and frequency management as defined in the NTIAs Red Book.
- " Increase of hazardous site conditions for employees and the general public.
- " Lack of interoperability between USBR and local law enforcement.

**Activity Authorization:**

The Reclamation Act of 1902, Emergency Relief Appropriation Act of 1935, Public Laws 356, 392, 868, 84-386 and 87-874, Rivers and harbors Acts of 1937, 1940, 1962 (Flood Control Act), American River Division Authorization Act of 1949, Trinity River Act of 1955, Fish and Wildlife Coordination Act of 1958, State Water Resources Control Board Decisions (1397) 1971 and (1485) 1978, Endangered Species Act of 1973, Coordinating Operating Agreement (COA) 1986 and Water Rights Orders 90-5 and 91-1.



# FY 2013 - Budget Activity Plan Extract

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

Breakdown by Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	265	273	281	289	-
2100	Total Travel	24	24	25	26	-
2300	Rent Comm & Util	10	11	11	11	-
2500	Other Services	15	16	16	17	-
253Q	PF-75 Denver	3	3	3	3	-
2600	Supplies & Materials	53	54	56	58	-
3100	Equipment	71	73	75	77	-
8126	Regional Indirect Cost	93	96	99	102	-
8128	Office Indirect Cost	111	115	118	122	-
<b>Total Federal Estimate:</b>		<b>646</b>	<b>665</b>	<b>685</b>	<b>706</b>	<b>-</b>
<b>Total Estimate:</b>		<b>646</b>	<b>665</b>	<b>685</b>	<b>706</b>	<b>-</b>

**Object Code Description:**

25\*\*

Work to include a wide range of repair and maintenance on remote communication sites.



<b>Activity Name:</b>	Integrated Pest Management	<b>Activity ID:</b>	2992
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A4N

Introduced and invasive species adversely affect Reclamation lands and water systems. Such species increase environmental, operation, and maintenance costs and decrease water deliverability and quality. It is important that Reclamation participate with other Federal, State, and local agencies to control invasive species.

Effective pest management will reduce the risks imposed by introduced and problematic species such as parrot feather, water primrose, and milfoil. Without effective management, aquatic weeds could impede water flow and clog delivery systems.

Tasks included in this activity involve mapping, monitoring, controlling, and mitigating noxious plant and animal species on Reclamation lands and waterways.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

If unfunded, problematic invasive species will result in uncontrolled growth that may cause fire hazards, reduce environmental quality, and reduce Reclamation's ability to deliver water and meet contractual needs.

**Activity Authorization:**

- \* Federal Land Policy and Management Act of 1976, as amended; P.L. 94-579 (43 U.S.C. 1701, et seq.)
- \* Public Rangelands Improvement Act of 1978; P.L. 95-514 (43 U.S.C. 1901, et seq.)
- \* Reclamation Act of 1902, 32 Stat. 388 (43 U.S.C. 391)
- \* The "Carlson-Foley Act," P.L. 90-583 (43 U.S.C. 1241 et seq.) - Provides for the control of noxious plants on lands under the control or jurisdiction of the Federal Government.
- \* Federal Noxious Weed Act of 1974, P.L. 93-629, as amended (7 U.S.C. 2801, et seq.)
- \* Endangered Species Act, P.L. 93-205, as amended by P.L. 100-478 (16 U.S.C. 1531, et seq.)
- \* Noxious Weed Regulations, 7 CFR Part 360
- \* Executive Order 13112, Invasive Species
- \* Department of the Interior Manual, 609 DM 1
- \* Reclamation Manual, Policy ENV P02
- \* Reclamation Manual, Directives and Standards, ENV 01-01



# FY 2013 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	50	57	64	73	83
8126	Regional Indirect Cost	15	17	19	22	25
8128	Office Indirect Cost	20	23	26	29	32
<b>Total Federal Estimate:</b>		<b>85</b>	<b>97</b>	<b>109</b>	<b>124</b>	<b>140</b>
<b>Total Estimate:</b>		<b>85</b>	<b>97</b>	<b>109</b>	<b>124</b>	<b>140</b>



<b>Activity Name:</b>	Facility Examination	<b>Activity ID:</b>	481
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A5T

Examination of the Central Valley Project's Associated Facilities (facilities other than high and significant hazard dams) including Review of Operation and Maintenance Examinations of Class B (major) facilities and appurtenances, and oversight of Class C (minor) facilities examinations. Includes inspection of Reclamation-owned public bridges within the Central Valley Project (CVP) every 2 years, in accordance with 23 Code of Federal Regulations National Bridge Inspection Standards, and efforts to prevent failure and resulting damage and/or loss of life from canals of concern within the CVP. In addition, funding of comprehensive condition assessments (CCA) of Reclamation buildings and recreation sites are included.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

A reduction under \$100,000 will eliminate dive and rope access inspection services and limit required inspections of public use bridges as required by public law. Reductions above \$100,000 will impact FTEs and travel resulting in long term loss of capability to implement this activity. This would reduce the effectiveness of the activity and likely result in reduced water and power delivery reliability and increased hazard and liability at Reclamation facilities.

**Activity Authorization:**

Reclamation Act of 1902.



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

Breakdown by Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	202	221	238	254	262
2100	Total Travel	11	12	13	13	13
2500	Other Services	200	75	80	85	87
2600	Supplies & Materials	5	7	8	9	9
8126	Regional Indirect Cost	53	60	65	70	72
8128	Office Indirect Cost	53	60	65	70	72
<b>Total Federal Estimate:</b>		<b>524</b>	<b>435</b>	<b>469</b>	<b>501</b>	<b>515</b>
<b>Total Estimate:</b>		<b>524</b>	<b>435</b>	<b>469</b>	<b>501</b>	<b>515</b>

**Object Code Description:**

The Budget Activity Plan for Facility Examination (A50- 0214-0000) provides for Facilities Engineering Branch examination of the Central Valley Projects Associated Facilities (facilities other than high and significant hazard dams), including Review of Operation and Maintenance Examinations of Class B (major) facilities and appurtenances and oversight of Class C (minor) facilities examinations. It also includes funds for inspection of Reclamation owned public bridges within CVP every 2 years, in accordance with 23 Code of Federal Regulations National Bridge Inspection Standards; and, funds for efforts to prevent failure and resulting damage and/or loss of life from canals of concern within the CVP.

\$60,000 for "Bridge Inspection Contract" and \$60,000 for "Canals of Concern" (both under Object Code 2500 -Other Services) are included within the Activity Plan. The \$60,000 for Bridge Inspection Contract provides funds for an on-going Interagency Agreement between Reclamation's Mid-Pacific Region and the Corps of Engineers Sacramento District (USACE) for USACE to perform the various required public use bridge inspections. The \$60,000 for Canals of Concern provides funding for special emphasis and special inspections on canal reaches through urbanized areas, to identify O&M issues and solutions in order to prevent canal failures.



## FY 2013 - Budget Activity Plan Extract

<b>Activity Name:</b>	Regional Landslide Surveillance	<b>Activity ID:</b>	1138
<b>Project/Division:</b>	0214 - CVP, Miscellaneous Project Programs (MP-400)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A5T

Continued monitoring of landslides that are located on Central Valley Project lands and are a potential hazard to the public and Reclamation personnel and facilities, and the preparation of a Reclamation-required annual report.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Potential Losses of life and/damage to Reclamation facilities.

**Activity Authorization:**

n/a



# FY 2013 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY13	FY14	FY15	FY16	FY17
1100	Total Salaries & Benefits	23	23	24	-	-
2100	Total Travel	1	1	1	-	-
2200	Total Transportation	1	1	1	-	-
8126	Regional Indirect Cost	5	6	6	-	-
8128	Office Indirect Cost	11	11	11	-	-
<b>Total Federal Estimate:</b>		<b>41</b>	<b>42</b>	<b>43</b>	<b>-</b>	<b>-</b>
<b>Total Estimate:</b>		<b>41</b>	<b>42</b>	<b>43</b>	<b>-</b>	<b>-</b>