



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.
1786 - CVP, Water and Power Operations (CVO-100)													
1786 - A10 - Water & Energy Management & Development													
380	Water Management	W	1	No	CVO-100	Kiteck	753	776	799	823	847	874	-
985	Long-Term Folsom Reoperation - Water And Power Costs	W	2	No	CC-100	Johnson	290	1,000	1,000	1,000	1,000	-	-
A10 - Approp Subtotal:							1,043	1,776	1,799	1,823	1,847	874	-
1786 - A30 - Fish & Wildlife Management & Development													
2042	Water Management ESA	0	1	No	CVO-100	Kiteck	440	454	468	483	498	511	-
A30 - Approp Subtotal:							440	454	468	483	498	511	-
1786 - A40 - Facilities Operation													
367	Flood Control Intelligence	N	1	Yes	CVO-100	Fujitani	171	177	182	188	193	199	-
370	Water Operations	N	1	Yes	CVO-100	Fujitani	978	1,622	1,670	1,721	1,772	1,825	-
371	Hydromet	N	1	Yes	CVO-100	Manza	499	538	554	570	587	605	-
377	Power Operations (Operations)	P	1	Yes	CVO-100	Mortimeyer	2,231	3,050	4,506	4,674	4,814	4,960	-
379	Central Valley Automated Control System (O&M)	P	1	Yes	CVO-100	Wiseman	1,700	1,782	1,831	1,885	1,936	1,992	-
606	Central Valley Operations Office Security Program	N	1	No	CVO-100	Wiseman	596	625	643	664	683	704	-
1110	CVO Decision Support System O&M	N	1	Yes	CVO-100	Wiseman	547	564	580	598	615	633	-
3859	CVP Water Wheeling	N	1	Yes	CVO-100	Fujitani	1,300	1,264	1,302	1,341	1,381	1,423	-
A40 - Approp Subtotal:							8,022	9,621	11,268	11,641	11,982	12,342	-
1786 - A50 - Facilities Maintenance & Rehabilitation													
368	Central Valley Automated Control System (FM&R)	Q	1	Yes	CVO-100	Wiseman	386	390	401	413	423	434	-
A50 - Approp Subtotal:							386	390	401	413	423	434	-
1786 - U40 - Facilities Operation													
372	Power Operations (Accounting)	P	1	Yes	CVO-100	Mortimeyer	302	308	315	322	330	-	-
373	Power Operations (Rapid Return To Service)	P	1	No	CVO-100	Mortimeyer	100	100	100	100	100	-	-
374	Power Operations (O&M)	P	1	No	CVO-100	Mortimeyer	2,144	1,304	1,341	1,383	1,424	-	-
375	Power Operations (Chief & Administration)	P	1	No	CVO-100	Mortimeyer	274	281	289	300	307	-	-
984	Power Operations (Policy & Administration)	P	1	Yes	CVO-100	Mortimeyer	280	288	297	306	316	-	-
U40 - Approp Subtotal:							3,100	2,281	2,342	2,411	2,477	-	-
1786 - U50 - Facilities Maintenance & Rehabilitation													
3060	CVACS/CVO DSS	Q	1	Yes	CVO-100	Wiseman	638	685	703	723	740	760	-
U50 - Approp Subtotal:							638	685	703	723	740	760	-
1786 - Project Subtotal:							13,629	15,207	16,981	17,494	17,967	14,921	-
Report Total:							13,629	15,207	16,981	17,494	17,967	14,921	-

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.
						A10 - Approp Subtotal:	1,043	1,776	1,799	1,823	1,847	874	-
						A30 - Approp Subtotal:	440	454	468	483	498	511	-
						A40 - Approp Subtotal:	8,022	9,621	11,268	11,641	11,982	12,342	-
						A50 - Approp Subtotal:	386	390	401	413	423	434	-
						U40 - Approp Subtotal:	3,100	2,281	2,342	2,411	2,477	-	-
						U50 - Approp Subtotal:	638	685	703	723	740	760	-
						Report Total:	13,629	15,207	16,981	17,494	17,967	14,921	-



Activity Name:	Water Management	Activity ID:	380
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1W

Studies, investigations, forecasts, and preparation of operations criteria essential to decisions for management of CVP water resources. This will include work leading to revisions of the Coordinated Operations Agreement (COA). Modifications to Bay-Delta water quality standards and other changes to hydrology in the Central Valley Basin will be analyzed to determine methods to share obligations of the CVP and State Water Project (SWP). The CVP Operations Criteria and Plan will be updated and revised to reflect current policies and priorities guiding the multipurpose operation of the project. Annual Operations Plans will be done consistent with the current OCAP. Also the Water Quality Control Plan (WQCP) has periodic reviews, and opportunities to review other regulatory permits.

Explanation Change from PFY:

Impact(s) if Unfunded:

Reduced timeliness and accuracy in management of water resources. The reliability of water supply forecasts would be affected. We would be unable to respond fully to stakeholders and customers on impacts and benefits of water management/operations decisions. Without obtaining certainty of CVP obligations and capabilities (yield) in the COA, there would be major disagreement between the United States and the State of California over respective water supplies. We would have no biologist or outside support, leaving us unable to effectively manage water supply and operations. Our ability to make revisions and updates to OCAP with the required analyses will be severely limited.

Activity Authorization:

- Reclamation Act of 1902
- Reclamation Act of 1939
- Flood Control Act of 1944
- American River Basin Development Act of 1949
- National Environmental Protection Act 1969
- Central Valley Project Improvement Act of 1992
- A10 1786



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	485	499	514	530	-
2100	Total Travel	12	12	12	13	-
2400	Printing and Repro	2	2	2	2	-
8126	Regional Indirect Cost	145	150	154	159	-
8128	Office Indirect Cost	155	160	165	170	-
Total Federal Estimate:		799	823	847	874	-
Total Estimate:		799	823	847	874	-



Activity Name:	Long-Term Folsom Reoperation - Water And Power Costs	Activity ID:	985
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1W

In March 1995, Reclamation entered into a contract with the Sacramento Area Flood Control Agency (SAFCA) in which Reclamation agreed to reoperate Folsom Dam and Reservoir to provide 100-year flood control to areas along the lower American River for an interim period which ending on October 31, 1999. That contract was extended in 1999 and in 2000. Congress, in the Water Resources Development Act of 1996 (clarified in Reclamation's Appropriations Act for 2002), directed Reclamation to continue to re-operate the Dam and Reservoir until a comprehensive flood control plan was implemented, and that the local sponsor cost share would be 25%. THIS BAP IS SET UP TO INCLUDE THE WATER REPLACEMENT COSTS RECLAMATION IS REQUIRED TO PAY.

Explanation Change from PFY:

N/A

Impact(s) if Unfunded:

Reclamation is required by law (WRDA 1996 and Reclamation's Appropriations Act for 2002) to enter into or modify its agreement with the Sacramento Area Flood Control Agency (SAFCA) to purchase the water loss, when available, that would have a significant impact on recreation (impacts defined as an elevation below 435 feet between May 15 and September 15). Reclamation's FY 2002 appropriation bill set the cost sharing of the purchased water at a ratio of 75% Federal and 25% non-Federal. If no funding is set aside to pay Reclamation's cost for this water, when water purchases are required, the 75% Federal share will have to come out of existing funds, impacting Reclamation's operation and maintenance activities.

Activity Authorization:

Water Resources Development Act of 1996 (clarified in Reclamation's Appropriations Act for 2002)



FY 2013 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
Object Code		FY13	FY14	FY15	FY16	FY17
4200	Indemnities	1,000	1,000	1,000	-	-
Total Federal Estimate:		1,000	1,000	1,000	-	-
Total Estimate:		1,000	1,000	1,000	-	-



Activity Name:	Water Management ESA	Activity ID:	2042
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A30

Modifications to Bay-Delta water quality standards and other changes to hydrology in the Central Valley Basin will be analyzed to determine methods to share obligations of the CVP and State Water Project (SWP). The CVP Operations Criteria and Plan BA will be updated and revised to reflect current policies and priorities guiding the multipurpose operation of the project. Annual Operations Plans will be done consistent with the current OCAP and BOs. Also the Water Quality Control Plan (WQCP) has periodic reviews, and opportunities to review other regulatory permits.

Explanation Change from PFY:

Impact(s) if Unfunded:

Reduced timeliness and accuracy in management of water resources. The reliability of water supply forecasts would be affected. We would be unable to respond fully to stakeholders and customers on impacts and benefits of water management/operations decisions. Without obtaining certainty of CVP obligations and capabilities (yield) in the COA, there would be major disagreement between the United States and the State of California over respective water supplies. Biological support will be very limited, leaving us unable to effectively manage water supply and operations. Biological support will be very limited, leaving us unable to effectively manage water supply and operations. These cuts will severely impact our ability to perform actions that the National Marine Fisheries Service Biological Opinion directs us to do.

Activity Authorization:

- Reclamation Act of 1902
- Reclamation Act of 1939
- Flood Control Act of 1944
- American River Basin Development Act of 1949
- National Environmental Protection Act 1969
- Central Valley Project Improvement Act of 1992
- Endangered Species Act 1973
- A30 1786



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	204	210	217	222	-
2100	Total Travel	3	3	3	3	-
8126	Regional Indirect Cost	200	207	213	219	-
8128	Office Indirect Cost	61	63	65	67	-
Total Federal Estimate:		468	483	498	511	-
Total Estimate:		468	483	498	511	-



Activity Name:	Flood Control Intelligence	Activity ID:	367
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4N

This activity provides support for the National Weather Service River Forecast Center (RFC) for flood control and CVP inflow forecast activities. The RFC produces quantitative precipitation forecasts and associated reservoir inflow and stream flow forecasts. Reclamation provides schedules for reservoir operations to the RFC for inclusion in their streamflow forecasts. Reclamation also provides support to the Department of Water Resources Flood Data Committee for collection of flood data during extreme flood events.

Explanation Change from PFY:

Increase from prior year is due to 3% Cost of Living estimate.

Impact(s) if Unfunded:

Flood control and water conservation functions of major CVP reservoirs would be compromised.

Activity Authorization:

- Reclamation Act of 1902
- Reclamation Projects Act of 1939
- Flood Control Act of 1944
- American River Basin Development Act of 1949
- National Environmental Protection Act of 1969
- Central Valley Project Improvement Act of 1992
- A40 1786 8931



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	28	29	30	31	-
2500	Other Services	130	134	138	142	-
2600	Supplies & Materials	4	4	4	5	-
8126	Regional Indirect Cost	9	9	9	9	-
8128	Office Indirect Cost	11	12	12	13	-
Total Federal Estimate:		182	188	193	199	-
Total Estimate:		182	188	193	199	-



Activity Name:	Water Operations	Activity ID:	370
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4N

Daily integrated operations scheduling for project facilities for water deliveries, flood control, navigation, instream flows, water temperature control, and salinity control. Reporting, accounting, and data management activities necessary for daily operations. Extensive coordination is required with Area Offices regarding facility outages and other issues affecting water operations.

Explanation Change from PFY:

Costs of other services increased 3% to fund costs for mitigation actions for exporting water in the South Delta. Inability to mitigate for low water levels and water quality could inhibit water supply and result in reduced water allocations.

Impact(s) if Unfunded:

Reduced diligence could lead to operational errors and inefficiency. May fail to meet authorized purposes of the project and could result in damage to facilities, hazards to the public, or environmental losses.

Activity Authorization:

Reclamation Act of 1902
 Reclamation Projects Act of 1939
 Flood Control Act of 1944
 American River Basin Development Act of 1949
 National Environmental Protection Act of 1969
 Central Valley Project Improvement Act of 1992
 A40 1786 8827
 This account has been distributed in the past.



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	972	1,002	1,032	1,063	-
2100	Total Travel	11	12	12	12	-
2400	Printing and Repro	1	1	1	1	-
2600	Supplies & Materials	5	5	5	5	-
8126	Regional Indirect Cost	292	301	310	319	-
8128	Office Indirect Cost	389	401	413	425	-
Total Federal Estimate:		1,670	1,721	1,772	1,825	-
Total Estimate:		1,670	1,721	1,772	1,825	-



Activity Name:	Hydromet	Activity ID:	371
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4N

The hydromet system provides real-time precipitation, temperature, and snow water content data. This data is used for flood control operations and runoff forecasting. Also, liaison with and administration of cooperative agreement with Snow Surveys, California Department of Water Resources (DWR), for conducting snow surveys at key locations in Central Valley watersheds and reporting the data.

Explanation Change from PFY:

Costs of other services increased 3% to fund costs for mitigation actions for exporting water in the South Delta. Inability to mitigate for low water levels and water quality could inhibit water supply and result in reduced water allocations.

Impact(s) if Unfunded:

Flood control and water conservation functions of major CVP reservoirs would be compromised.

Activity Authorization:

- Reclamation Act of 1902
- Reclamation Projects Act of 1939
- Flood Control Act of 1944
- American River Basin Development Act of 1949
- National Environmental Protection Act 19 1969
- Central Valley Project Improvement Act of 1992
- A40 1786 8821



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	68	70	72	74	-
2100	Total Travel	6	6	6	6	-
2500	Other Services	345	355	366	377	-
2600	Supplies & Materials	7	7	7	7	-
3100	Equipment	81	83	86	88	-
8126	Regional Indirect Cost	20	21	22	22	-
8128	Office Indirect Cost	27	28	29	30	-
Total Federal Estimate:		554	570	587	605	-
Total Estimate:		554	570	587	605	-



Activity Name:	Power Operations (Operations)	Activity ID:	377
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4P

This activity provides essential generation/load scheduling for the CVP. It also provides supervision and staffing of the CVP Operation Center on 24-hour, 7 day a week basis that performs the Region's real-time water and power management activities.

Explanation Change from PFY:

Two funding sources for this activity. Customer advance funds will be used for management and oversight costs. Appropriated funds are personnel related to scheduling and real-time operation related to the control center. In addition, funds in this activity will be used for in-kind services (architect, environmental, supplies, materials) related to on-going relocation efforts related to the Joint Operations Center to meet move-in date of 2017. Approximately \$1 million per year (FY2013-FY2016) needed for special equipment (communications, display screens, computers, control desks, etc).

Impact(s) if Unfunded:

Reduction or loss of the optimized value of CVP generation which is approximately \$180 million annually for CVP preference customers. Potential loss of control of river releases, violation of biological opinions, and damage to the environment. Powerplants currently unstaffed would likely be staffed to operate facilities. Increased cost of water deliveries and loss of ability to serve Reclamation irrigation loads from generation. Energy required to pump water to customers will not be produced or acquired. Delivery of water would cease. Repayment of the project would not be achieved. The ability to pay transmission wheeling to deliver energy to project pump loads would be lost resulting in water movement ceasing. Management/leadership of real time water/power operations would be eliminated. Divisional administrative support activities would not be performed. The relationship with CVP power customers providing increasing amounts of advanced funds for CVP power O&M programs would be lost. Loss of Regional coordination and oversight. Failure to fund JOC relocation efforts will lead to higher costs in the future (third party financing) and potentially severing our relationship and substantially less efficiency operating with the California Department of Water Resources related to joint operations of the State/Federal water projects.

Activity Authorization:

The Reclamation Act of 1902
 Act of August 26,1937
 Reclamation Project Act of 1939
 Flood Control Act of 1944.



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	2,075	2,156	2,221	2,287	-
2100	Total Travel	15	16	16	17	-
2300	Rent Comm & Util	5	5	6	6	-
2500	Other Services	72	74	76	79	-
253Q	PF-75 Denver	824	849	874	900	-
2600	Supplies & Materials	5	5	5	6	-
8126	Regional Indirect Cost	612	636	655	675	-
8128	Office Indirect Cost	898	933	961	990	-
Total Federal Estimate:		4,506	4,674	4,814	4,960	-
Total Estimate:		4,506	4,674	4,814	4,960	-



Activity Name:	Central Valley Automated Control System (O&M)	Activity ID:	379
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4P

The Central Valley Automated Control System (CVACS) is a supervisory control and data acquisition (SCADA) system used to operate water and power facilities located in the Central Valley Project (CVP) in California to deliver project benefits in a safe, reliable and cost-efficient manner. This activity provides for CVACS operation and maintenance costs at the current level of reliability, capability, and security in compliance with statutory and regulatory requirements. CVACS is physically interfaced with more than 19,000 sensors and equipment controls at dams, power plants, pumping plants and control centers throughout the Central Valley of California. Control center and plant operators initiate control actions through the CVACS display system for hundreds of motors, pumps, generators, valves, electrical switches, circuit breakers, and other equipment to generate power and release water to meet daily operations schedules. CVACS also provides the technology tools essential to the real-time coordination of CVP power generation and water releases with interrelated infrastructures operated by other federal, state & local agencies. For example, automatic generation control requires a 4-second data exchange with Western Area Power Administration. Costs include government labor, travel, supplies and equipment to support operation, preventive, and breakdown maintenance of SCADA equipment, applications or data communications systems, facility controls interface infrastructure, training to maintain skill levels, and service agreements for vendor support and software licenses.

Explanation Change from PFY:

Changes include an estimated 3 percent increase in total costs for government labor, vendor support agreements, and other costs for data communications service, travel and supplies.

Impact(s) if Unfunded:

86 percent of the request funds the direct and indirect labor costs required to operate and maintain the geographically distributed CVP SCADA and data communications equipment, software applications, SCADA equipment interfaces to sensors, meters and facility equipment controls, and data interconnections to other federal, state and local systems. Service agreements with vendors for maintenance support of equipment and software, including license renewals, represent 9 percent of the request and the remaining 5 percent includes annual data communications, travel, supplies and equipment costs. Potential impacts of not funding CVACS O&M activities include: Loss of human capital with specialized knowledge and skills that support the SCADA technology presently in service at control centers, powerplants, and dams of the CVP; deferred system maintenance that could lead to increased risks due to the high rate of new vulnerabilities found in commercial information technology products each year; not meeting FY 2009 performance goals for reliability and efficiency; increased costs in other CVP O&M activities to manually operate facilities, collect, calculate and report reservoir storage, inflows, river releases, water quality, and power generation information; decreased availability of automatic generation control and automatic data exchanges with Western Area Power Administration that may result in monetary penalties incurred for noncompliance with electric reliability standards; decreased availability of automatic data exchanges with the California Department of Water Resources, US Army Corps of Engineers, the National Weather Service and the Central Valley Operations Decision Support System. (Note: The FY 2009 present value of tangible benefits provided by CVACS is estimated at \$13 million, depending on hydrologic conditions for an average water year and market rates.)

Activity Authorization:

The Reclamation Act of 1902; Emergency Relief Appropriation Act of 1935; Public Law 392, Rivers and Harbors Act of 1937; Public Law 868, River and Harbors Act of 1940; Public Law 356, American River Division Authorization Act of 1949; Public Law 84-386, Trinity River Act 1955; Public Law 87-874, Rivers and Harbors Act of 1962 (Flood Control Act); Fish and Wildlife Coordination Act of 1958; State Water Resources Control Board Decision 1379, 1971; Endangered Species Act of 1973; State Water Resources Control Board Decision 1485, 1978; Coordinated Operating Agreement (COA) of 1986; Water Rights Order 90-5, 1990; Water Rights Order 91-1, 1991; Public Law 102-575, Central Valley Project Improvement Act (CVPIA) of 1992; Clinger-Cohen Act of 1996; Presidential Decision Directive 63, Critical Infrastructure Protection, May 1998; Public Law 107-347, Title III, Federal Information Security Management Act of 2002; Presidential Directive/HSPD-7, Critical Infrastructure Identification, Prioritization and Protection, December 2003; Energy Policy Act of 2005, Title XII, Electricity; OMB Circular A-130

A40 1786 8823



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	1,017	1,049	1,080	1,111	-
2100	Total Travel	8	8	8	8	-
2300	Rent Comm & Util	41	42	42	43	-
2500	Other Services	139	142	145	148	-
2600	Supplies & Materials	9	9	9	9	-
3100	Equipment	3	3	3	3	-
8126	Regional Indirect Cost	301	310	319	329	-
8128	Office Indirect Cost	313	322	330	341	-
Total Federal Estimate:		1,831	1,885	1,936	1,992	-
Total Estimate:		1,831	1,885	1,936	1,992	-



Activity Name:	Central Valley Operations Office Security Program	Activity ID:	606
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4N

The Central Valley Operations Office is responsible for protecting government assets from security threats that could impair mission capabilities or disrupt critical infrastructure. This activity provides for 2.3 FTE, the continued operation and monitoring of mandatory security controls implemented to manage risks and reduce vulnerabilities, operation and maintenance of security equipment used to prevent and detect attacks, Reclamation's share of the Joint Operations Center site security costs, background investigations for new employees, annual updates of security plans and procedures, incident response and handling, security training, security tests and evaluations, periodic Certification and Accreditation, risk assessments, internal control reviews, and participation in critical infrastructure sector activities. Costs include: government labor, travel, training, contract for Joint Operations Center security guards, service agreements for maintenance support of equipment and software, supplies, materials and equipment.

Explanation Change from PFY:

Changes include an estimated 3 percent increase in total costs for government labor, equipment, software and service contracts. New work to meet North American Electric Reliability Corporation Critical Infrastructure Protection (NERC CIP) standards. The new NERC compliance work is estimated at \$75,000 for FY11. NERC compliance work will be an ongoing cost of operating CVACS.

Impact(s) if Unfunded:

Potential impacts of not funding CVO Security Program activities include: Loss of expertise, noncompliance with statutory and regulatory requirements that may result in losing authorization to operate critical systems, deferred maintenance of security systems that could lead to increased security risks to critical infrastructure assets reducing mission capabilities in terms of efficiency, effectiveness, and impact individuals, property, or the environment.

Activity Authorization:

Public Law 107-347, Title III, Federal Information Security Management Act of 2002; Public Law 100-235, Computer Security Act of 1987; Executive Orders, as amended, 10450, 10577, 12958, 12968; Homeland Security Presidential Directives HSPD-12 and HSPD-7; Office of Management and Budget Circular A-130, Appendix III; National Institute of Standards and Technology (NIST) Federal Information Processing Standards 199, 200, 201; Parts 375, 441, and 444 of the Departmental Manual; Reclamation Manual policy, directives and standards; Homeland Security National Infrastructure Protection Plan, 2006; National Strategy for the Physical Protection of Critical Infrastructures and Key Assets, 2003; National Strategy to Secure Cyberspace, 2003.

A40 1786 0100



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	252	263	273	284	-
2100	Total Travel	5	5	5	6	-
2300	Rent Comm & Util	1	1	1	1	-
2500	Other Services	141	144	147	150	-
2600	Supplies & Materials	4	4	4	4	-
3100	Equipment	92	94	96	97	-
8126	Regional Indirect Cost	73	75	77	80	-
8128	Office Indirect Cost	75	78	80	82	-
Total Federal Estimate:		643	664	683	704	-
Total Estimate:		643	664	683	704	-



Activity Name:	CVO Decision Support System O&M	Activity ID:	1110
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4N

The Central Valley Operations Decision Support System (CVOOSS) provides data management, analysis, reporting, and modeling tools used to manage the daily operations of the Central Valley Project, California, to deliver project benefits in a safe, reliable, environmentally responsible, and cost-efficient manner. This activity provides for the operation and maintenance costs for the current level of reliability, capability, and security in compliance with statutory and regulatory requirements. CVOOSS is comprised of the Historical Archive and Reports System (HAR) and the Central Valley Operations Scheduling System (CVOSS). HAR is a database management system providing near real-time access to the current conditions and trends of the entire CVP with respect to reservoir levels and inflows, electric power production and status, water quality, pumping quantities, 60 years of historical information to assist operations staff in making effective day-to-day decisions, and an electronic logbook of operation status, switching orders, clearances, events, conditions, and incidents. CVOSS is the Reclamation Water and Generation scheduling program. This program shares a nine (9) day Generation/Water release schedule with Western for short-term generation and water scheduling of the CVP. The application communicates directly with Western via a replicated ORACLE database over a private dedicated communications curcuit. Costs include government labor, support contracts and communications curcuit.

Explanation Change from PFY:

Changes include an estimated 3 percent increase in total costs for government labor, equipment, software and service contracts.

Impact(s) if Unfunded:

Potential impacts of not funding CVOOSS O&M activities include: Loss of human capital (3 FTE) that support the databases, models, and equipment; increased costs in other O&M activities to manually collect, calculate and enter CVP water and power operations information in other federal and state systems, such as the MP Region CVP Water Operations public web page and the California Data Exchange Center; reduced efficiency and productivity in the data exchange process with the US Army Corps of Engineers, Western Area Power Administration, California Department of Water Resources, Interagency Ecological Program, and Reclamation's public web server; loss of automated replication process to synchronize Reclamation and Western's databases; not meeting FY 2011 performance goals for efficiency. Additionally, CVOOSS provides \$941,908 of cost avoidance, should all data collection and report generation be need to be done by hand.

Activity Authorization:

The Reclamation Act of 1902; Emergency Relief Appropriation Act of 1935; Public Law 392, Rivers and Harbors Act of 1937; Public Law 868, River and Harbors Act of 1940; Public Law 356, American River Division Authorization Act of 1949; Public Law 84-386, Trinity River Act 1955; Public Law 87-874, Rivers and Harbors Act of 1962 (Flood Control Act); Fish and Wildlife Coordination Act of 1958; State Water Resources Control Board Decision 1379, 1971; Endangered Species Act of 1973; State Water Resources Control Board Decision 1485, 1978; Coordinated Operating Agreement (COA) of 1986; Water Rights Order 90-5, 1990; Water Rights Order 91-1, 1991; Public Law 102-575, Central Valley Project Improvement Act (CVPIA) of 1992; Clinger-Cohen Act of 1996; Presidential Decision Directive 63, Critical Infrastructure Protection, May 1998; Public Law 107-347, Title III, Federal Information Security Management Act of 2002; Homeland Security Presidential Directive / HSPD-7, Critical Infrastructure Identification, Prioritization, and Protection, December 2003; Energy Policy Act of 2005, Title XII, Electricity; Office of Management and Budget Circular A-130.
A40-1786-8826



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	333	343	353	364	-
2100	Total Travel	1	1	1	1	-
2300	Rent Comm & Util	6	6	6	6	-
2500	Other Services	39	40	41	42	-
2600	Supplies & Materials	1	1	1	1	-
3100	Equipment	1	1	1	1	-
8126	Regional Indirect Cost	98	101	104	107	-
8128	Office Indirect Cost	101	105	108	111	-
Total Federal Estimate:		580	598	615	633	-
Total Estimate:		580	598	615	633	-



Activity Name:	CVP Water Wheeling	Activity ID:	3859
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4N

Optimum water supply delivery to South of Delta Central Valley Project (CVP)water service contractors requires use of State Water Project (SWP) facilities for conveyance. This activity is for the reimbursement to the State for conveyance of CVP water through the state owned Banks Pumping Plant and California Aqueduct. Actual ability to utilize the state facilities for wheeling CVP water is dependent on specific hydrological conditions in the respective year and SWP operations.

Explanation Change from PFY:

Costs for this activity were previously included in the Activity Plan for Water Operations. (Activity ID 370). This plan covers costs to wheel water through the SWP facilities and costs for potential mitigation for low water levels in the South Delta due to State wheeling activities. Inability to mitigate for low water levels and water quality could inhibit water supply and result in reduced water allocations.

Impact(s) if Unfunded:

Inability to convey water could affect ability to meet GPRA goals to deliver water.

Activity Authorization:

- Reclamation Act of 1902
 - Reclamation Projects Act of 1939
 - Flood Control Act of 1944
 - American River Basin Development Act of 1949
 - National Environmental Protection Act of 1969
 - Central Valley Project Improvement Act of 1992
 - A40 1786
- This account has been distributed in the past.



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	8	8	8	8	-
2400	Printing and Repro	1	1	1	1	-
2500	Other Services	1,288	1,326	1,366	1,407	-
2600	Supplies & Materials	1	1	1	1	-
8126	Regional Indirect Cost	2	2	2	3	-
8128	Office Indirect Cost	3	3	3	3	-
Total Federal Estimate:		1,302	1,341	1,381	1,423	-
Total Estimate:		1,302	1,341	1,381	1,423	-



Activity Name:	Central Valley Automated Control System (FM&R)	Activity ID:	368
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A5Q

The Central Valley Automated Control System (CVACS) is a supervisory control and data acquisition (SCADA) system used to operate water and power facilities located in the Central Valley Project (CVP) in California to deliver project benefits in a safe, reliable and cost-efficient manner. This activity provides for the replacement and service of the SCADA equipment and software in CVACS to improve reliability, performance, or enhance capabilities to meet the requirements of new or revised business processes for water and power operations. CVACS provides remote and local plant control for the generators, gates, outlet valves and auxiliary equipment of the powerplants, dams and temperature control devices, monitoring of water release and power generation processes, water quality monitoring, as well as automated data exchanges with federal, state and local agencies. As facility equipment changes due to maintenance, replacement, or uprates, the physical and cyber interfaces between the SCADA system and equipment has to be upgraded in order to safely operate modified facility infrastructure. The service life of commercial information technology products used in CVACS is 3 to 4 years. Costs include government labor, travel, service agreements and contracts for training, upgrades, improvements, or replacement of SCADA modules, software components, and equipment.

Explanation Change from PFY:

Changes include an estimated 3 percent increase in total costs for government labor, equipment, software and service contracts.

Impact(s) if Unfunded:

Potential impacts of not funding the replacement and service of SCADA equipment and software include: deferred maintenance that could result in not meeting FY 2011 performance goals for reliability and efficiency; increased risks due to the use of non-supported equipment or software in a mission system; delayed modification or addition of functional capabilities needed to implement changes to CVP power or water operations to meet new statutory or regulatory requirements.meeting FY 2011 performance goals for reliability and efficiency; increased risks due to the use of non-supported equipment or software in a mission system; delayed modification or addition of functional capabilities needed to implement changes to CVP power or water operations to meet new statutory or regulatory requirements.

Activity Authorization:

The Reclamation Act of 1902; Emergency Relief Appropriation Act of 1935; Public Law 392, Rivers and Harbors Act of 1937; Public Law 868, River and Harbors Act of 1940; Public Law 356, American River Division Authorization Act of 1949; Public Law 84-386, Trinity River Act 1955; Public Law 87-874, Rivers and Harbors Act of 1962 (Flood Control Act); Fish and Wildlife Coordination Act of 1958; State Water Resources Control Board Decision 1379, 1971; Endangered Species Act of 1973; State Water Resources Control Board Decision 1485, 1978; Coordinated Operating Agreement (COA) of 1986; Water Rights Order 90-5, 1990; Water Rights Order 91-1, 1991; Public Law 102-575, Central Valley Project Improvement Act (CVPIA) of 1992; Cligner-Cohen Act of 1996; Presidential Decision Directive 63, Critical Infrastructure Protection, May 1998; Public Law 107-347, Title III, Federal Information Security Management Act of 2002; Homeland Security Presidential Directive / HSPD-7, Critical Infrastructure Identification, Prioritization, and Protection, December 2003; Energy Policy Act of 2005, Title XII, Electricity; Office of Management and Budget Circular A-130.

A50 1786 8823



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	162	167	172	177	-
2100	Total Travel	2	2	2	2	-
2500	Other Services	15	16	16	16	-
253Q	PF-75 Denver	52	53	54	55	-
2600	Supplies & Materials	1	1	1	1	-
3100	Equipment	72	74	75	77	-
8126	Regional Indirect Cost	48	49	51	52	-
8128	Office Indirect Cost	49	51	52	54	-
Total Federal Estimate:		401	413	423	434	-
Total Estimate:		401	413	423	434	-



Activity Name:	Power Operations (Accounting)	Activity ID:	372
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	U4P

This activity plan includes labor, training, travel, and associated overhead for 1.0 FTE for an accountant dedicated 100% to various financial accounting matters related to water/power scheduling and execution of the Funding Agreement with the power customers.

Explanation Change from PFY:

Change from prior year is minor (within 3%) and is primarily a result of inflation.

Impact(s) if Unfunded:

If this activity was not fully funded, the activities of the two accountants and accounting technician whose activities are most prominent being the Power O&M dedicated 100% to power financial management activities would be reduced accordingly. Other activities include reoperation, project use load cost analysis, interagency billing, maintenance cost accounting, government performance indicator analysis, trust fund activities accounting, and special projects. A significant amount of the workload for these accounting personnel is dedicated to the Power O&M Funding Agreement of which Reclamation is a partner, and as such, is required to perform all of the necessary activities associated with the Agreement (budgeting, accounting, reporting, participation in the Finance Committee, attendance at Governance Board Meetings to represent Reclamation, etc....) Should funding be reduced, the activities necessary to participate as a partner of this Agreement would be reduced, thereby impacting Reclamation's ability to obtain critically needed funding from the CVP Power Customers for the operations and maintenance of the CVP. A reduction in funding of this activity may result in less accurate and late issuance of the annual CVP Water rates.

Activity Authorization:

The Reclamation Act of 1902;
 Act of August 26, 1937;
 Reclamation Project Act of 1939;
 Flood Control Act of 1944



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	176	180	184	-	-
2100	Total Travel	3	3	3	-	-
2500	Other Services	7	7	8	-	-
2600	Supplies & Materials	1	1	1	-	-
8126	Regional Indirect Cost	52	53	54	-	-
8128	Office Indirect Cost	76	78	80	-	-
Total Federal Estimate:		315	322	330	-	-
Total Estimate:		315	322	330	-	-



FY 2013 - Budget Activity Plan Extract

Activity Name:	Power Operations (Rapid Return To Service)	Activity ID:	373
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	U4P

This activity provides for labor and equipment needed to rapidly return to service any generator or related power equipment that otherwise becomes inoperable.

Explanation Change from PFY:

No change from prior year.

Impact(s) if Unfunded:

N/A

Activity Authorization:

Reclamation Act of 1902
Act of August 26, 1937
Reclamation Projects Act of 1939
Flood Control Act of 1944



FY 2013 - Budget Activity Plan Extract

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

Object Code		Breakdown by Object Code				
		FY13	FY14	FY15	FY16	FY17
2500	Other Services	100	100	100	-	-
Total Federal Estimate:		100	100	100	-	-
Total Estimate:		100	100	100	-	-



Activity Name:	Power Operations (O&M)	Activity ID:	374
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	U4P

This activity provides Region-wide coordination and technical support related to the operations and maintenance of CVP hydroelectric power related facilities including executing the review program. This activity assures that Region-wide power program goals and objectives consistent with Reclamation-wide standards and operational practices are met. The Region's NERC/WECC compliance coordination is performed in this activity. The activity also provides Regional professional engineering expertise and coordination with Area Offices, the Denver Power Resource Office, Western Area Power Administration, other Reclamation Regions, and other federal/state agencies involved in power operations.

Explanation Change from PFY:

Change from prior year is based on aligning all of CVO-600 staff to the appropriate functional activity for accurate budgeting and accounting purposes.

Impact(s) if Unfunded:

Coordination of the Region's power and water operation and maintenance management program would be lost. Centralized professional staffing expertise in power facilities would be eliminated. Increased occurrences and duration of generator and pumping plant unit outages would result in lost power generation or foregone opportunities to pump water. Longer time periods would be needed to repair equipment and restore service. Increased overall maintenance costs. Would be subject to substantial sanctions and monetary penalties assess by FERC/NERC/WECC. Without funding, it would be necessary for individual area offices to either increase staffing within their respective area offices or increase their operating costs by hiring consultant services.

Activity Authorization:

Reclamation Act of 1902,
 Act of August 26, 1937,
 Reclamation Projects Act of 1939,
 Flood Control Act of 1944



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	716	738	760	-	-
2100	Total Travel	53	55	56	-	-
2300	Rent Comm & Util	5	5	6	-	-
2500	Other Services	46	48	49	-	-
8126	Regional Indirect Cost	211	218	224	-	-
8128	Office Indirect Cost	310	319	329	-	-
Total Federal Estimate:		1,341	1,383	1,424	-	-
Total Estimate:		1,341	1,383	1,424	-	-



Activity Name:	Power Operations (Chief & Administration)	Activity ID:	375
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	U4P

This activity provides supervision, support, and programmatic oversight of 28 FTEs performing Region-wide coordination and technical support related to the CVP hydroelectric power management program and FERC/NERC/WECC compliance. This supervision and oversight assures that Region-wide power program goals and objectives are consistent with Reclamation-wide standards and operational practices. The activity provides Regional coordination with Area Offices, the Denver Power Resource Office, Western Area Power Administration, other Reclamation Regions, and other federal/state agencies involved in power operations. This activity also is the primary interface with CVP power customer groups providing advance funding of Region's power programs activities. Also provides supervision of the 24-hour CVP Operation Center responsible for performing real-time water and power management activities. The Energy Policy Act of 2005 established that Reclamation will comply with Regional reliability standards.

Explanation Change from PFY:

Change from prior year is based on aligning all of CVO-600 staff to the appropriate functional activity for accurate budgeting and accounting purposes.

Impact(s) if Unfunded:

Coordination of the Region's power and water management program would be lost. Management/leadership of real time water/power operations would be eliminated. The relationship with CVP power customers providing increasing amounts of advanced funds for CVP power O&M programs would be lost. Divisional administrative support activities would not be performed. Severe sanctions could be imposed by FERC/NERC/WECC for violation of reliability standards.

Activity Authorization:

- Reclamation Act of 1902
- Act of August 26, 1937
- Reclamation Project Act of 1939
- Flood Control Act of 1944

U4P 1786 3327 560 600



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	157	162	166	-	-
2100	Total Travel	7	8	8	-	-
2500	Other Services	11	12	12	-	-
8126	Regional Indirect Cost	46	48	49	-	-
8128	Office Indirect Cost	68	70	72	-	-
Total Federal Estimate:		289	300	307	-	-
Total Estimate:		289	300	307	-	-



Activity Name:	Power Operations (Policy & Administration)	Activity ID:	984
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	U4P

This activity provides strategies and recommendations to senior Reclamation management on Region-wide policy related to the CVP hydroelectric power management program. This supervision and oversight assures that Region-wide power program policies are consistent with Reclamation-wide policies and consistent with authorizing legislation. The activity provides Regional coordination with Area Offices, the Denver Power Resource Office, Western Area Power Administration, other Reclamation Regions, and other federal/state agencies involved in power policy.

Explanation Change from PFY:

3% Change from prior year is based on aligning all of CVO-600 staff to the appropriate functional activity for accurate budgeting and accounting purposes.

Impact(s) if Unfunded:

This activity is primarily FTE related expenses. It being unfunded would result in a loss of Regional coordination and oversight of power policy related issues that could result in conflicting and costly power related agreements/contracts, lack of review of power related legislation, lost revenue opportunities, and potential opportunities for inadvertent cost shifts between water/power customers.

Activity Authorization:

Reclamation Act of 1902
 Act of August 26, 1937
 Reclamation Projects Act of 1939
 Flood Control Act 1944

U4P 1786 3327 560 500



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	163	168	173	-	-
2600	Supplies & Materials	16	16	17	-	-
8126	Regional Indirect Cost	48	49	51	-	-
8128	Office Indirect Cost	70	73	75	-	-
Total Federal Estimate:		297	306	316	-	-
Total Estimate:		297	306	316	-	-



Activity Name:	CVACS/CVO DSS	Activity ID:	3060
Project/Division:	1786 - CVP, Water and Power Operations (CVO-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	U5Q

The Central Valley Automated Control System (CVACS) is a supervisory control and data acquisition (SCADA) system used to operate water and power facilities located in the Central Valley Project (CVP) in California to deliver project benefits in a safe, reliable and cost-efficient manner. This activity provides for the replacement and service of the SCADA equipment and software in CVACS to improve reliability, performance, or enhance capabilities to meet the requirements of new or revised business processes for hydropower operations. CVACS provides remote and local plant control for the generators, gates, outlet valves and auxiliary equipment of the powerplants, dams and temperature control devices, monitoring of water release and power generation processes, water quality monitoring, as well as automated data exchanges with federal, state and local agencies. As Reclamation continues to modernize water and power facilities, such as replacing electro-mechanical governors with digital governors, the physical and cyber interfaces between the SCADA system and equipment must be modified to support and safely operate plant equipment. The service life of commercial information technology products used in CVACS is 3 to 4 years. Replacement of a portion of these products is scheduled each year to minimize disruptions to operations, such as automatic generation control. Costs include government labor, travel, service agreements and contracts for training, upgrades, improvements, or replacement of SCADA modules, software components, and equipment.

The Central Valley Operations Decision Support System (CVOOSS) provides data management, analysis, reporting, and modeling tools used to manage the daily operations of the Central Valley Project (CVP), California, to deliver project benefits in a safe, reliable, environmentally responsible, and cost-efficient manner. This activity provides for the replacement and service of CVOOSS equipment and software to improve reliability, performance or enhance capabilities to meet the requirements of revised business processes for CVP hydropower operations. CVOOSS is comprised of the Historical Archive and Reports System (HAR) and the Central Valley Operations Scheduling System (CVOSS). HAR is a database management system providing near real-time access to the current conditions and trends of the entire CVP with respect to reservoir levels and inflows, hydroelectric power production and status, water quality, pumping quantities, power O&M 59 reports, electronic logbook of CVP operations, and 65 years of historical information to assist operations staff in making effective day-to-day decisions. CVOSS is the Reclamation water scheduling program. This program shares a nine (9) day Generation/Water release schedule with Western for short-term generation and water scheduling of the CVP. The application communicates directly with Western via a replicated ORACLE database over a private dedicated communications circuit. Cost include government labor, support contracts and communications circuit.

Explanation Change from PFY:

Requested funding was based on an estimated 3 percent increase in total costs for government labor, equipment, software and service contracts.

Impact(s) if Unfunded:

Replacement and service of SCADA and decision support system equipment with 3 to 4 year service life will not be funded, which may result in decreasing system performance and reliability, increasing vulnerability to cyber-threats, and reducing operational efficiency. FY 2011 performance goals for customer results, reliability and efficiency may not be met. Modifications or improvements to functional capabilities needed to implement changes to CVP hydropower operations due to new statutory or regulatory requirements will not be funded, which may result in non-compliance with mandatory NERC CIP electrical reliability standards.

Activity Authorization:

The Reclamation Act of 1902; Emergency Relief Appropriation Act of 1935; Public Law 392, Rivers and Harbors Act of 1937; Public Law 868, River and Harbors Act of 1940; Public Law 356, American River Division Authorization Act of 1949; Public Law 84-386, Trinity River Act 1955; Public Law 87-874, Rivers and Harbors Act of 1962 (Flood Control Act); Fish and Wildlife Coordination Act of 1958; State Water Resources Control Board Decision 1379, 1971; Endangered Species Act of 1973; State Water Resources Control Board Decision 1485, 1978; Coordinated Operating Agreement (COA) of 1986; Water Rights Order 90-5, 1990; Water Rights Order 91-1, 1991; Public Law 102-575, Central Valley Project Improvement Act (CVPIA) of 1992; Cligner-Cohen Act of 1996; Presidential Decision Directive 63, Critical Infrastructure Protection, May 1998; Public Law 107-347, Title III, Federal Information Security Management Act of 2002; Homeland Security Presidential Directive / HSPD-7, Critical Infrastructure Identification, Prioritization, and Protection, December 2003; Energy Policy Act of 2005, Title XII, Electricity; Office of Management and Budget Circular A-130.
A50-1786-8825



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	240	248	255	263	-
2100	Total Travel	1	1	1	1	-
2500	Other Services	16	17	17	18	-
253Q	PF-75 Denver	103	105	107	109	-
2600	Supplies & Materials	1	1	1	1	-
3100	Equipment	198	202	206	210	-
8126	Regional Indirect Cost	71	73	75	78	-
8128	Office Indirect Cost	73	76	78	80	-
Total Federal Estimate:		703	723	740	760	-
Total Estimate:		703	723	740	760	-