



FY 2014 Five Year Programmatic Budget & Estimate Overview

Short Form (Estimate) by Project sort by Project Name

No.	Activity Name	Sub Act	ABC Cd	Pri ority	Reimb %	RMT Mgt Ofc	Activity Manager	FY12 Enacted	FY13 Request	Chg	FY14 Est.	% Change	FY15 Est.	FY16 Est.	FY17 Est.	FY18 Est.
2005 - Bay Area Regional Recycling Program, (Title 16) (MP-720)																
2005 - A10 - Water & Energy Management & Development																
							A10 - Approp Subtotal:	-	-		-	-	-	-	-	-
							2005 - Project Subtotal:	-	-		-	-	-	-	-	-
0368 - Cachuma Project (SCC-100)																
0368 - A10 - Water & Energy Management & Development																
518	NEPA Compliance	H	9C	1	Yes	SCC-100	Siek	130	97		100	3%	102	105	108	111
563	Water Marketing Contracting	H	9C	2	Yes	SCC-100	Ballew	199	190		195	3%	200	205	212	216
							A10 - Approp Subtotal:	329	287		295	3%	302	310	320	327
0368 - A20 - Land Management & Development																
564	Land Use Compliance	L	8E	2	No	SCC-100	Woolley	203	245		252	3%	260	268	276	284
1048	Land Resource Protection	L	8E	1	No	SCC-100	Woolley	31	90		93	3%	96	99	102	105
2982	NEPA/ESA Compliance for Land Management Activities	L	G7	2	No	SCC-100	Siek	7	6		6	0%	6	6	6	6
							A20 - Approp Subtotal:	241	341		351	3%	362	373	384	395
0368 - A30 - Fish & Wildlife Management & Development																
519	Environmental Monitoring	H	G7	1	Yes	SCC-100	Hyatt	45	50		51	2%	53	54	56	57
							A30 - Approp Subtotal:	45	50		51	2%	53	54	56	57
0368 - A40 - Facilities Operation																
571	Bradbury Dam/Cachuma Reservoir	N	4H	1	Yes	SCC-100	Salazar	597	610		631	3%	650	667	684	707
2189	Emergency Management-Cachuma Project	N	4H	1	No	SCC-100	Salazar	4	4		4	0%	4	4	4	4
							A40 - Approp Subtotal:	601	614		635	3%	654	671	688	711
0368 - A50 - Facilities Maintenance & Rehabilitation																
2043	RO&M Program Examinations-Cachuma Project	T	4H	1	No	SCC-100	Salazar	7	7		7	0%	7	8	8	9
2068	Recreation Facilities/ADA Compliance-Cachuma Project	0	5P	1	No	SCC-100	Woolley	10	10		10	0%	12	12	12	13
2421	Lake Cachuma Water and Sewage Systems	0	4H	2	No	SCC-100	Woolley	-	22		22	0%	24	25	25	25
							A50 - Approp Subtotal:	17	39		39	0%	43	45	45	47
							0368 - Project Subtotal:	1,233	1,331		1,371	3%	1,414	1,453	1,493	1,537
1877 - A10 - Water & Energy Management & Development																

No.	Activity Name	Sub Act	ABC Cd	Pri- ority	Reimb %	RMT Mgt Ofc	Activity Manager	FY12 Enacted	FY13 Request	Chg	FY14 Est.	% Change	FY15 Est.	FY16 Est.	FY17 Est.	FY18 Est.
A10 - Approp Subtotal:								-	-	-	-	-	-	-	-	-
1877 - Project Subtotal:								-	-	-	-	-	-	-	-	-
1968 - Challenge Grants (MP-410)																
1968 - A10 - Water & Energy Management & Development																
A10 - Approp Subtotal:								-	-	-	-	-	-	-	-	-
1968 - Project Subtotal:								-	-	-	-	-	-	-	-	-
0353 - CVP, American River Div. (CC-100)																
0353 - A10 - Water & Energy Management & Development																
17	Long Term Folsom Reoperation And Comprehensive Flood Management Plan	W	4H	2	No	CC-100	Curney	-	-	-	12	-	12	12	12	12
20	Water Conservation Activities	C	8J	2	No	CC-100	Billingsley	-	-	-	-	-	214	217	220	223
22	NEPA Compliance	H	9C	2	Yes	CC-100	Van Pelt	218	226	287	287	27%	294	299	267	272
36	Environmental Monitoring Program	H	8K	2	Yes	CC-100	Vonich	122	147	151	151	3%	156	161	166	171
84	Energy Conservation Planning - Folsom & Nimbus Dam/Power Plant Areas	E	4H	2	Yes	CC-100	Uding	-	-	15	15	-	35	36	36	36
107	Water Marketing	H	9C	2	Yes	CC-100	Billingsley	226	226	376	376	66%	230	241	273	297
145	Development And Implementation Of Existing Proposals	U	22	2	Yes	CC-100	Van Pelt	50	58	94	94	62%	98	100	69	74
158	Water Related Resource Management	X	22	2	Yes	CC-100	Stewart	94	94	96	96	2%	97	98	98	100
200	Water Forum	W	9C	2	Yes	CC-100	Van Pelt	135	140	190	190	36%	192	194	175	176
893	American River Operations Support	H	8J	2	Yes	CC-100	Van Pelt	175	178	182	182	2%	193	200	202	206
900	Groundwater Monitoring And Reports	W	4H	2	No	MP-200	Parrott	11	11	11	11	0%	12	13	15	16
*4920	Environmental Management System Program	H	8K	1	No	CC-100	Laird	-	-	50	50	-	241	262	243	243
A10 - Approp Subtotal:								1,031	1,080	1,464	1,464	36%	1,774	1,833	1,776	1,826
0353 - A20 - Land Management & Development																
43	Hazardous Materials Program O&M, Investigation & Inspection of USBR Land	L	8E	2	Yes	CC-100	Vonich	175	175	180	180	3%	185	191	197	203
76	Resource Management	L	8E	2	No	CC-100	See	127	154	158	158	3%	163	167	172	177
78	Concession Management & Support for Managing Partners	R	5O	2	No	CC-100	Holsapple	70	71	73	73	3%	172	178	184	192
*1094	Recreation And Wildlife Cost-Share Program	R	5O	2	No	CC-100	Holsapple	-	-	-	-	-	298	313	322	337
1102	Resource Management Plans - Development & Monitoring	L	22	2	No	CC-100	See	-	-	-	-	-	43	44	45	46
3799	Public Safety and Protection of American River Project Lands	L	5P	1	No	CC-100	Holsapple	10	-	-	-	-	-	-	-	-
A20 - Approp Subtotal:								382	400	411	411	3%	861	893	920	955
0353 - A30 - Fish & Wildlife Management & Development																
241	Endangered Species Act Compliance	H	8K	2	Yes	CC-100	Van Pelt	43	-	-	-	-	105	108	77	78
*3759	ESA RPA Planning	0	8K	1	Yes	CC-100	Robinson	-	-	-	-	-	500	500	500	500

No.	Activity Name	Sub Act	ABC Cd	Pri- ority	Reimb %	RMT Mgt Ofc	Activity Manager	FY12 Enacted	FY13 Request	Chg	FY14 Est.	% Change	FY15 Est.	FY16 Est.	FY17 Est.	FY18 Est.
A30 - Approp Subtotal:								43	-		-		605	608	577	578
0353 - A40 - Facilities Operation																
64	Nimbus Dam Operations & Maintenance	M	4H	1	Yes	CC-100	Netto	350	358		366	2%	373	384	382	382
66	Folsom Pumping Plant/Pipeline O&M	N	4J	1	Yes	CC-100	Netto	955	955		973	2%	1,002	1,035	1,050	1,050
85	Nimbus Fish Hatch Management/Food	G	4H	1	No	CC-100	Robinson	2,257	2,400		2,500	4%	3,251	3,350	2,679	2,759
92	Public Information, Education And Outreach	J	5O	2	No	CC-100	Billingsley	100	260		268	3%	276	284	293	302
104	Folsom Area Buildings, Grounds & Roads Maintenance	M	4H	2	Yes	CC-100	Adair	1,025	1,049		1,080	3%	1,112	1,145	1,179	1,214
105	Folsom South Canal Operations & Maintenance	M	4J	1	Yes	CC-100	Netto	448	461		486	5%	500	523	531	531
183	Folsom Garage	Q	4H	1	Yes	CC-100	Adair	471	374		385	3%	397	409	421	434
236	Telecom & Computer Services - CCAO	Q	4H	1	Yes	CC-100	Hamershock	495	495		509	3%	507	521	526	526
863	Folsom Dam Operations & Maintenance	M	4H	1	Yes	CC-100	Netto	1,001	1,035		1,058	2%	1,076	1,086	1,094	1,094
886	Folsom - Safety	T	4H	1	Yes	CC-100	Tracey	65	68		98	44%	73	76	76	76
986	Folsom - Security	O	4H	1	No	CC-100	Tracey	455	600		600	0%	834	849	765	-
1000	Hydrilla Detection & Eradication	N	7P	2	No	CC-100	Pederson	31	31		31	0%	31	31	31	31
3799	Public Safety and Protection of American River Project Lands	O	5P	1	No	CC-100	Holsapple	-	1,000		885	-12%	913	942	975	1,002
4915	Wildland Fire Suppression and Prevention	O	5P	1	No	CC-100	See	-	-		115	-	118	121	124	127
A40 - Approp Subtotal:								7,653	9,086		9,354	3%	10,463	10,756	10,126	9,528
0353 - A50 - Facilities Maintenance & Rehabilitation																
738	Accessibility Corrective Maintenance	M	5A	2	Yes	CC-100	Netto	-	-		-	-	500	500	500	500
1100	Folsom Dam - Support In Conjunction With Corps Of Engineer's Modifications	O	5A	2	Yes	CC-100	Curney	-	-		-	-	500	500	-	-
A50 - Approp Subtotal:								-	-		-	-	1,000	1,000	500	500
0353 - Project Subtotal:								9,109	10,566		11,229	6%	14,703	15,090	13,899	13,387
0859 - CVP, Auburn-Folsom South Unit (CC-100)																
0859 - A10 - Water & Energy Management & Development																
A10 - Approp Subtotal:								-	-		-	-	-	-	-	-
0859 - A20 - Land Management & Development																
787	Hazardous Materials Program O&M, Investigation, & Insp Of U S B R Lands	L	8E	2	Yes	CC-100	Vonich	18	18		19	6%	20	21	22	23
1032	Hazardous Material Program - Sliger Mine	L	8E	2	Yes	CC-100	Vonich	15	15		16	7%	17	18	19	20
A20 - Approp Subtotal:								33	33		35	6%	37	39	41	43
0859 - A40 - Facilities Operation																
211	Wildland Fires Suppression and Prevention	O	5P	2	Yes	CC-100	See	1,037	1,381		165	-88%	169	173	177	181
217	Land Resource Management	O	8E	2	Yes	CC-100	See	125	136		138	1%	142	144	145	149
219	Maintenance of Buildings and Grounds	O	4H	2	Yes	CC-100	See	88	116		119	3%	122	125	128	131
*3798	Public Safety and Protection of Auburn Project Lands	O	5P	1	No	CC-100	Holsapple	1,386	1,499		1,863	24%	2,407	2,484	2,499	2,639
A40 - Approp Subtotal:								2,636	3,132		2,285	-27%	2,840	2,926	2,949	3,100
0859 - A50 - Facilities Maintenance & Rehabilitation																

No.	Activity Name	Sub Act	ABC Cd	Pri- ority	Reimb %	RMT Mgt Ofc	Activity Manager	FY12 Enacted	FY13 Request	Chg	FY14 Est.	% Change	FY15 Est.	FY16 Est.	FY17 Est.	FY18 Est.
A50 - Approp Subtotal:								-	-		-		-	-	-	-
0859 - Project Subtotal:								2,669	3,165		2,320	-27%	2,877	2,965	2,990	3,143
0863 - CVP, Delta Division (SCC-100)																
0863 - A10 - Water & Energy Management & Development																
279	D-M Canal Subsidence	W	22	3	No	SCC-100	Kabir	13	5		5	3%	5	5	6	6
381	Groundwater Monitoring	W	4H	1	Yes	SCC-100	Salazar	7	7		7	0%	7	7	8	8
382	Suisun Marsh Preservation	W	8K	1	Yes	BDO-100	Victorine	50	50		51	2%	52	53	54	55
384	Water Marketing And Contracting	H	9C	2	Yes	SCC-100	Jones	415	607		624	3%	642	662	679	692
386	NEPA Compliance	H	9C	1	Yes	SCC-100	Siek	161	144		148	3%	152	157	162	167
747	Delta Division Contract Renewals-Groundwater	W	9C	3	Yes	SCC-100	Kabir	24	25		26	3%	27	27	28	29
1002	Aquatic Weed Research	S	7P	2	No	SCC-100	Pederson	16	16		16	0%	16	16	16	16
1014	Interagency Ecological Program	H	22	1	No	BDO-100	Van Nieuwen	2,408	1,378		1,419	3%	8,100	8,357	8,617	8,875
1052	Delta-Mendota Canal Water Quality Monitoring	W	4H	2	Yes	SCC-100	Angerer	479	664		684	3%	705	726	748	771
1124	DMC - Regulatory Actions	W	4J	2	Yes	SCC-100	Kabir	72	191		170	-11%	203	209	215	221
2073	Pelagic Organisms Decline - Investigation	S	22	1	No	BDO-100	Van Nieuwen	-	-		-	-	2,983	3,071	3,163	3,257
2074	South Delta Hydrodynamics-Fisheries Investigation	S	4J	2	No	BDO-100	Van Nieuwen	2	-		-	-	-	-	-	-
*2148	Hydrologic & Operational Modeling	W	4J	1	No	MP-700	Kabir	1	31		32	3%	33	34	35	36
3170	Water Measurement Quality Assurance - Delta-Mendota Canal	W	4J	2	Yes	SCC-100	Wintch	7	7		47	571%	74	77	78	80
3740	Cross Valley Contractors - Water Marketing And Contracting	H	9C	2	Yes	SCC-100	Ballew	44	20		21	5%	23	23	24	24
A10 - Approp Subtotal:								3,699	3,145		3,250	3%	13,021	13,424	13,833	14,237
0863 - A20 - Land Management & Development																
389	Land Use Compliance	L	8E	2	No	SCC-100	Woolley	169	174		179	3%	184	190	196	202
1045	Land Resource Protection	L	8E	1	No	SCC-100	Woolley	2	2		2	0%	2	2	2	3
1050	G I S Mapping	L	8E	2	No	SCC-100	Hyatt	60	67		69	3%	71	73	75	77
2978	NEPA/ESA Compliance for Land Management Activities	L	G7	2	No	SCC-100	Siek	7	6		6	0%	6	6	6	6
3518	RMP/EIS, Contra Loma Reservoir and Recreation Area	L	8E	2	No	SCC-100	Carter	110	106		77	-27%	-	-	-	-
A20 - Approp Subtotal:								348	355		333	-6%	263	271	279	288
0863 - A30 - Fish & Wildlife Management & Development																
393	Tracy (Jones) Pumping Plant Mitigation Prgm	F	8K	2	No	SCC-100	Dealy	1,452	1,306		1,345	3%	1,342	1,270	1,251	1,259
394	Contra Costa P.P. Mitigation Pgm	F	8K	2	Yes	SCC-100	Dealy	11	-		-	-	-	-	-	-
395	Contra Costa Monitoring	F	G7	2	Yes	SCC-100	Dealy	78	67		79	18%	80	81	83	85
396	ESA Compliance: Implementation Of Bio Opinions For Interim	H	8K	1	Yes	SCC-100	Hyatt	248	283		291	3%	300	309	318	328
398	Environmental Monitoring	H	9C	1	Yes	SCC-100	Hyatt	38	39		40	3%	41	42	43	44
1068	Suisun Marsh Preservation	F	8K	1	Yes	BDO-100	Victorine	1,342	1,382		1,423	3%	1,530	1,530	1,530	1,530
A30 - Approp Subtotal:								3,169	3,077		3,178	3%	3,293	3,232	3,225	3,246
0863 - A40 - Facilities Operation																
399	Delta Cross Channel	N	4M	1	Yes	SCC-100	Wintch	98	101		98	-3%	101	104	107	110
402	Delta Water Quality Monitoring	N	4M	1	Yes	SCC-100	Wintch	254	278		286	3%	295	306	313	325

No.	Activity Name	Sub Act	ABC Cd	Pri ority	Reimb %	RMT Mgt Ofc	Activity Manager	FY12 Enacted	FY13 Request	Chg	FY14 Est.	% Change	FY15 Est.	FY16 Est.	FY17 Est.	FY18 Est.
983	Tracy Fish Collecting Facility	G	4M	1	No	SCC-100	Silva	4,945	4,936		5,084	3%	5,717	5,892	6,073	6,252
996	Hydrilla Detection & Eradication	N	7P	2	No	SCC-100	Pederson	5	5		5	0%	5	5	5	5
2103	Emergency Management-Delta Division	N	4M	1	No	SCC-100	Wintch	-	-		4	-	4	4	4	4
A40 - Approp Subtotal:								5,302	5,320		5,477	3%	6,122	6,311	6,502	6,696
0863 - A50 - Facilities Maintenance & Rehabilitation																
2065	RO&M & Safety of Dams Program-Delta Division	T	4M	1	No	SCC-100	Wintch	-	12		23	92%	26	27	27	30
2070	Recreation Facilities/ADA Compliance-Delta Division	0	8E	1	No	SCC-100	Woolley	10	10		11	10%	11	12	12	13
A50 - Approp Subtotal:								10	22		34	55%	37	39	39	43
0863 - Project Subtotal:								12,528	11,919		12,272	3%	22,736	23,277	23,878	24,510
0880 - CVP, East Side Division (CC-100)																
0880 - A10 - Water & Energy Management & Development																
50	Water Conservation Activities	C	8J	2	No	CC-100	Billingsley	-	-		-	-	32	33	33	33
51	Energy Conservation Planning - East Side	E	4H	3	No	CC-100	Uding	-	-		17	-	34	34	34	34
59	N E P A Compliance	H	9C	2	Yes	CC-100	Laird	60	73		75	3%	77	79	81	83
89	New Melones Engineering Studies	E	4H	3	Yes	CC-100	Netto	44	-		42	-	44	46	46	46
204	Water Marketing	H	9C	2	Yes	CC-100	Billingsley	22	23		24	4%	26	27	27	28
222	East Side Water Resources Mgmt and Environmental Compliance	H	8K	2	Yes	CC-100	Clinton	100	-		-	-	483	492	507	522
237	Tri-Dams Management	W	4H	2	Yes	CC-100	Billingsley	80	96		98	2%	100	100	100	110
611	Environmental Monitoring Program	H	8K	2	Yes	CC-100	Laird	150	235		242	3%	249	256	264	272
838	New Melones Revised Plan of Operations CCAO support	W	4H	2	Yes	CC-100	Clinton	325	254		290	14%	428	433	433	433
A10 - Approp Subtotal:								781	681		788	16%	1,473	1,500	1,525	1,561
0880 - A20 - Land Management & Development																
52	Hazardous Materials Program O&M,Investigation & Inspection of USBR Land	L	8E	2	Yes	CC-100	Laird	50	55		57	4%	59	61	63	65
212	Public Health & Safety, Facility and Concession Management	R	5O	2	No	CC-100	Laird	350	350		411	17%	372	383	394	406
248	Land Resource Management	L	8E	2	No	CC-100	Laird	150	160		165	3%	170	175	180	185
3800	Wildland Fires Suppression and Prevention	L	5P	1	No	CC-100	See	10	-		-	-	-	-	-	-
A20 - Approp Subtotal:								560	565		633	12%	601	619	637	656
0880 - A30 - Fish & Wildlife Management & Development																
54	Endangered Species Act Compliance	H	8K	2	Yes	CC-100	Laird	1	-		-	-	59	61	63	65
*3758	ESA RPA Planning	0	8K	1	Yes	CC-100	Clinton	-	-		-	-	500	515	530	546
A30 - Approp Subtotal:								1	-		-	-	559	576	593	611
0880 - A40 - Facilities Operation																
24	New Melones Dam Operations & Maintenance	M	4H	2	Yes	CC-100	Guidice	187	156		262	68%	266	278	278	278
207	Visitor Center Operations	J	5O	2	No	CC-100	Laird	200	-		100	-	341	248	255	263
223	Resource Operations And Maintenance	J	4H	2	No	CC-100	Laird	2,250	2,303		2,372	3%	2,443	2,516	2,591	2,669
244	New Melones - Safety	T	4H	2	Yes	CC-100	Tracey	50	57		66	16%	69	71	71	71
987	New Melones - Security	T	4H	2	No	CC-100	Tracey	30	32		32	0%	64	65	33	-

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999	Hydrilla Detection & Eradication	N	7P	2	No	CC-100	Pederson	4	4		4	0%	4	4	4	4
3800	Wildland Fires Suppression and Prevention	0	5P	1	No	CC-100	See	-	50		100	100%	103	106	109	112
A40 - Approp Subtotal:								2,721	2,602		2,936	13%	3,290	3,288	3,341	3,397
0880 - A50 - Facilities Maintenance & Rehabilitation																
740	Accessibility Corrective Maintenance	M	5A	2	No	CC-100	Laird	-	-		-	-	110	1,144	149	-
A50 - Approp Subtotal:								-	-		-	-	110	1,144	149	-
0880 - Project Subtotal:								4,063	3,848		4,357	13%	6,033	7,127	6,245	6,225
1785 - CVP, Friant Division (SCC-100)																
1785 - A10 - Water & Energy Management & Development																
423	San Joaquin Valley Land Subsidence	W	4M	3	No	SCC-100	Kabir	15	16		16	3%	17	17	18	19
586	N E P A Compliance	H	9C	1	Yes	SCC-100	Siek	273	302		311	3%	320	330	340	350
587	Water Marketing/Contracting	H	9C	2	Yes	SCC-100	Ballew	412	511		526	3%	542	557	572	589
871	Groundwater Monitoring	W	4H	1	Yes	SCC-100	Salazar	45	21		22	5%	23	23	23	23
1003	Aquatic Weed Research	S	7P	2	No	SCC-100	Pederson	24	24		24	0%	24	24	24	24
3172	Water Measurement Quality Assurance - Madera Canal	W	4J	2	Yes	SCC-100	DeFlicht	13	13		13	0%	14	14	14	14
3173	Water Measurement Quality Assurance - Friant-Kern Canal	W	4J	2	Yes	SCC-100	DeFlicht	-	39		40	3%	41	43	44	44
3741	Madera Canal - Water Marketing/Contracting	H	9C	2	Yes	SCC-100	Ballew	37	63		64	2%	66	68	69	71
4926	Madera ID Water Supply Enhancement Project	H	9C	2	Yes	SCC-100	Curley	1,500	-		-	-	-	-	-	-
A10 - Approp Subtotal:								2,319	989		1,016	3%	1,047	1,076	1,104	1,134
1785 - A20 - Land Management & Development																
410	Land Use Compliance	L	8E	2	No	SCC-100	Woolley	291	402		414	3%	426	440	448	461
1043	Land Resource Protection	L	8E	1	No	SCC-100	Woolley	82	85		88	4%	91	94	97	100
1051	G I S Mapping	L	8E	2	No	SCC-100	Hyatt	63	39		40	3%	41	42	43	44
2974	NEPA/ESA Compliance for Land Management Activities	L	G7	2	No	SCC-100	Siek	7	6		6	0%	6	6	6	6
A20 - Approp Subtotal:								443	532		548	3%	564	582	594	611
1785 - A30 - Fish & Wildlife Management & Development																
412	ESA Compliance Implementation Of Bio Opinions For Interim, Long-Term	H	8K	1	Yes	SCC-100	Hyatt	391	689		710	3%	731	753	775	797
413	Environmental Monitoring	H	9C	1	Yes	SCC-100	Hyatt	64	42		43	2%	45	46	47	48
4875	San Joaquin River Restoration Program	0	8K	1	No	SCC-100	Forsythe	8,892	-		-	-	-	-	-	-
A30 - Approp Subtotal:								9,347	731		753	3%	776	799	822	845
1785 - A40 - Facilities Operation																
415	Friant Dam And Millerton Lake	N	4H	1	Yes	SCC-100	Salazar	2,735	2,846		2,933	3%	3,011	3,103	3,195	3,291
416	San Joaquin River Operations	N	4H	1	Yes	SCC-100	Salazar	260	243		250	3%	258	264	273	280
417	Columbia Mowry System	N	4J	1	Yes	SCC-100	Salazar	175	182		188	3%	194	199	206	211
749	Misc. Oper, Maint, Res, Mgt Activities	N	4H	1	Yes	SCC-100	Salazar	19	20		20	0%	21	22	23	23
998	Hydrilla Detection & Eradication	N	7P	2	No	SCC-100	Pederson	-	-		11	-	37	37	37	37
2188	Emergency Management-Friant Division	N	4H	1	No	SCC-100	Salazar	2	-		7	-	7	7	7	8

No.	Activity Name	Sub Act	ABC Cd	Pri ority	Reimb %	RMT Mgt Ofc	Activity Manager	FY12 Enacted	FY13 Request	Chg	FY14 Est.	% Change	FY15 Est.	FY16 Est.	FY17 Est.	FY18 Est.
A40 - Approp Subtotal:								3,191	3,291		3,409	4%	3,528	3,632	3,741	3,850
1785 - A50 - Facilities Maintenance & Rehabilitation																
2044	RO&M Program Examinations-Friant Division	T	4H	1	No	SCC-100	Salazar	6	6		6	0%	6	6	7	8
2067	Recreation Facilities/ADA Compliance-Friant Division	0	5P	1	No	SCC-100	Woolley	10	10		11	10%	11	12	12	14
A50 - Approp Subtotal:								16	16		17	6%	17	18	19	22
1785 - Project Subtotal:								15,316	5,559		5,743	3%	5,932	6,107	6,280	6,462
0214 - CVP, Miscellaneous Project Programs (MP-400)																
0214 - A10 - Water & Energy Management & Development																
436	Water Planning And Management Services	C	8J	3	No	MP-400	Mao	2,677	-		-	-	-	-	-	-
440	Irrigation And Drainage Technical Support	W	9C	3	Yes	MP-400	Johnson	60	63		65	3%	67	69	71	73
451	Model Maintenance	W	4H	2	Yes	MP-400	Kabir	370	338		346	2%	356	367	378	390
452	CVP/SWP Model/Data Development	W	9C	1	Yes	MP-400	Kabir	97	145		149	3%	154	158	163	168
457	Water Marketing/Water Service & Repayment	H	9C	1	Yes	MP-400	Slaughter	840	1,044		1,063	2%	1,095	1,128	1,162	1,196
458	Water Marketing - Water Rights	H	9C	1	Yes	MP-400	Sahlberg	775	851		867	2%	893	920	948	976
462	CVP G I S Program - Water Marketing	W	9C	2	Yes	MP-400	Johnson	268	264		271	3%	279	287	296	305
677	Water Quality Coordination	0	8K	2	Yes	MP-700	Matanga	52	97		100	3%	103	106	109	112
685	Model Evaluation	W	4H	2	Yes	MP-400	Kabir	95	107		110	3%	114	117	120	124
972	Clean Water Action Plan Coordination	W	8K	2	Yes	MP-400	Kabir	175	193		199	3%	205	211	217	224
1115	Groundwater Technical Support	U	4H	2	Yes	MP-200	Parrott	20	25		24	-4%	25	26	27	28
1143	N E P A Technical Support	H	9C	2	Yes	MP-150	Grimes	157	186		192	3%	197	203	209	216
1145	CVP Ratesetting Services (Water Marketing)	H	9C	1	Yes		Wesson	2,652	3,257		3,337	2%	3,437	3,540	3,647	3,756
1146	Baseline Water Quality Monitoring	W	4H	1	Yes	MP-150	Angerer	260	336		344	2%	354	365	376	387
*2169	Economic Model Maintenance	W	9C	1	Yes	MP-400	Mao	-	106		108	2%	111	115	118	122
2187	Sacramento Valley Water Management Program (Phase 8)	H	8K	1	Yes	MP-400	Hubbard	-	29		30	3%	31	32	33	34
*3294	Salt and Boron TMDL/MAA Activity	0	4M	1	Yes	MP-700	Kabir	147	201		207	3%	213	220	226	233
A10 - Approp Subtotal:								8,645	7,242		7,412	2%	7,634	7,864	8,100	8,344
0214 - A20 - Land Management & Development																
455	Recreation Management	R	22	2	No	MP-400	Johnson	101	108		111	3%	115	118	122	125
463	Land Management & Development (Realty)	L	8E	2	No	MP-400	Johnson	535	343		351	2%	362	373	384	395
896	Land Management & Development (Tech Spt)	L	8E	2	No	MP-400	Johnson	244	212		217	2%	224	231	237	245
1147	Cultural Resources Compliance	L	8E	2	No	MP-150	Perry	163	179		184	3%	190	196	201	208
1148	Hazardous Materials Management	L	8E	2	No	MP-400	Fields	270	314		321	2%	331	341	351	362
1149	Hazardous Waste Site Investigation & Cleanup	L	8E	2	No	MP-400	Fields	160	142		146	3%	151	155	160	165
2063	Cultural Resources Data Management	H	D9	2	No	MP-150	Perry	40	45		46	2%	48	49	51	52
2072	Museum Property Management	H	4B	2	No	MP-150	Perry	223	244		250	2%	258	266	273	282
2894	Environmental Management System	H		2	No	MP-150	Pederson	41	125		129	3%	133	137	141	145
3779	Native American Graves Protection & Repatriation Act (NAGPRA)	L	8E	2	No	MP-150	Perry	160	114		169	48%	174	180	185	190
A20 - Approp Subtotal:								1,937	1,826		1,924	5%	1,986	2,046	2,105	2,169

No.	Activity Name	Sub Act	ABC Cd	Pri ority	Reimb %	RMT Mgt Ofc	Activity Manager	FY12 Enacted	FY13 Request	Chg	FY14 Est.	% Change	FY15 Est.	FY16 Est.	FY17 Est.	FY18 Est.
0214 - A30 - Fish & Wildlife Management & Development																
472	Anadromous Fish Screen Prgm (AFSP)	F	8K	2	Yes	MP-400	Lindsay	4,300	-		-	-	-	-	-	-
807	Fish & Wildlife Coordination Act	F	G7	2	No	MP-150	Kleinsmith	63	66		68	3%	70	72	74	77
873	Ecosystem/Water System Models	F	8K	2	Yes	MP-700	Kabir	-	180		185	3%	191	197	203	209
1151	Fisheries Technical Support	F	8K	2	No	BDO-100	Van Nieuwen	33	9		-	-100%	-	-	-	-
1152	Wildlife Habitat Augmentation	F	G7	2	No	MP-150	Strait	-	-		-	-100%	-	-	-	-
3778	Environmental Data - Development and Management	H	G7	2	No	MP-150	Grey	165	185		191	3%	196	202	208	214
4105	Rim Dam Fish Passage (RPA Requirement)	H		1	No	BDO-100	Hannon	2,888	-		-	-	5,000	5,000	5,000	5,000
4942	CVP RPA Implementation (Except Yolo, Rim Dams)	H		1	Yes	BDO-100	Hannon	-	-		16	-	5,000	5,000	5,000	5,000
A30 - Approp Subtotal:								7,449	440		460	5%	10,457	10,471	10,485	10,500
0214 - A40 - Facilities Operation																
479	Technical Review And Guidance	M	4J	1	Yes	MP-400	Sandoval	196	254		262	3%	269	278	286	294
1137	CVP Radio Program	P	4J	1	Yes	CVO-100	Shima	407	446		-	-100%	-	-	-	-
2992	Integrated Pest Management	N	7P	2	No	MP-150	Pederson	12	60		62	3%	64	66	68	70
A40 - Approp Subtotal:								615	760		324	-57%	333	344	354	364
0214 - A50 - Facilities Maintenance & Rehabilitation																
481	Facility Examination	T	4H	1	No	MP-400	Sandoval	203	162		167	3%	172	177	182	188
1138	Regional Landslide Surveillance	T	4H	1	Yes	MP-200	McCulla	18	13		13	0%	14	14	15	15
A50 - Approp Subtotal:								221	175		180	3%	186	191	197	203
0214 - Project Subtotal:								18,867	10,443		10,300	-1%	20,596	20,916	21,241	21,580
1910 - CVP, RAX Projects (MP-400)																
1910 - A50 - Facilities Maintenance & Rehabilitation																
508	Replacements, Additions & Extraordinary Maint. (RAX)	M		1	Yes	MP-400	Caruso	18,740	17,230		17,747	3%	18,279	18,828	19,393	19,974
A50 - Approp Subtotal:								18,740	17,230		17,747	3%	18,279	18,828	19,393	19,974
1910 - Project Subtotal:								18,740	17,230		17,747	3%	18,279	18,828	19,393	19,974
0725 - CVP, Sacramento River Division (NC-100)																
0725 - A10 - Water & Energy Management & Development																
149	Water Quality Monitoring	W	4H	2	Yes	NC-100	Reck	56	216		222	3%	229	235	242	249
151	Reservoir And River Operations	W	9C	2	Yes	NC-100	Robertson	65	133		137	3%	141	145	149	153
255	Water Service And Repayment Contracts	H	9C	2	Yes	NC-100	Robertson	400	445		458	3%	472	485	499	513
933	Groundwater Information And Reporting	W	4J	2	No	MP-200	Parrott	19	19		19	0%	19	19	19	19
A10 - Approp Subtotal:								540	813		836	3%	861	884	909	934
0725 - A20 - Land Management & Development																
256	Hazardous Materials Management Program	L	8E	2	Yes	NC-100	Varner	-	50		52	4%	54	55	57	58
762	Land Management Activities	L	8E	2	Yes	NC-100	Hobbs	-	151		156	3%	161	165	170	175

No.	Activity Name	Sub Act	ABC Cd	Pri ority	Reimb %	RMT Mgt Ofc	Activity Manager	FY12 Enacted	FY13 Request	Chg	FY14 Est.	% Change	FY15 Est.	FY16 Est.	FY17 Est.	FY18 Est.
A20 - Approp Subtotal:								-	201		208	3%	215	220	227	233
0725 - A30 - Fish & Wildlife Management & Development																
261	Red Bluff Fish Passage Monitoring/Evaluation	F	8K	2	Yes	NC-100	Freeman	916	942		970	3%	999	1,028	1,057	1,086
264	Stony Creek C H O	F	8K	2	Yes	NC-100	Reck	288	197		-	-100%	-	-	-	-
852	Red Bluff Pumping Plant Construction	F	8K	1	Yes	NC-100	Vanderwaal	33,176	2,000		1,040	-48%	-	-	-	-
4941	Yolo Bypass (RPA Requirement)	F	8K	2	Yes	BDO-100	Israel	-	-		320	-	8,000	8,000	8,000	8,000
A30 - Approp Subtotal:								34,380	3,139		2,330	-26%	8,999	9,028	9,057	9,086
0725 - A40 - Facilities Operation																
268	Red Bluff Diversion Dam	N	5A	1	Yes	NC-100	Freeman	92	45		46	2%	47	49	50	52
270	Tehama Colusa Service Area	N	4H	1	Yes	MP-200	Parrott	97	97		99	2%	101	104	107	109
275	Sacramento River Water Metering System	N	4H	1	Yes	NC-100	Freeman	846	713		734	3%	756	778	800	822
276	Red Bluff Research Pumping Plant O&M	N	5A	1	Yes	NC-100	Freeman	410	224		-	-100%	-	-	-	-
277	Tehama Colusa Fish Facility	G	5A	1	Yes	NC-100	Freeman	90	92		95	3%	98	101	104	106
930	Hydrilla Detection And Eradication	N	7P	2	No	NC-100	Pederson	-	28		28	0%	28	28	28	28
931	Aquatic Weed Research	N	7P	2	No	NC-100	Pederson	24	24		24	0%	24	24	24	24
A40 - Approp Subtotal:								1,559	1,223		1,026	-16%	1,054	1,084	1,113	1,141
0725 - A50 - Facilities Maintenance & Rehabilitation																
278	Life Safety Code	M	4P	2	Yes	NC-100	Morris	-	38		-	-100%	-	-	-	-
A50 - Approp Subtotal:								-	38		-	-100%	-	-	-	-
0725 - Project Subtotal:								36,479	5,414		4,400	-19%	11,129	11,216	11,306	11,394
0921 - CVP, San Felipe Division (SCC-100)																
0921 - A10 - Water & Energy Management & Development																
526	N E P A Compliance	H	9C	1	Yes	SCC-100	Siek	124	110		113	3%	116	119	123	127
981	Water Marketing And Contracting	H	9C	2	Yes	SCC-100	Jones	98	60		62	3%	63	63	66	68
A10 - Approp Subtotal:								222	170		175	3%	179	182	189	195
0921 - A20 - Land Management & Development																
527	San Justo Dam And Reservoir	L	4H	1	Yes	SCC-100	Feng	193	-		-	-	-	-	-	-
883	Land Use Compliance	L	8E	2	No	SCC-100	Woolley	80	82		85	4%	88	91	94	97
1044	Land Resource Protection	L	8E	1	No	SCC-100	Woolley	52	38		39	3%	40	41	42	43
2975	NEPA/ESA Compliance for Land Management Activities	L	G7	2	No	SCC-100	Siek	7	6		6	0%	6	6	6	6
A20 - Approp Subtotal:								332	126		130	3%	134	138	142	146
0921 - A30 - Fish & Wildlife Management & Development																
528	Environmental Monitoring	H	8K	1	Yes	SCC-100	Hyatt	34	36		36	0%	37	40	40	41
982	San Felipe Biological Opinion Implementation	H	8K	1	Yes	SCC-100	Hyatt	42	79		81	3%	84	86	89	92
A30 - Approp Subtotal:								76	115		117	2%	121	126	129	133
0921 - A40 - Facilities Operation																
2551	Emergency Management-San Felipe Division	N	4H	1	No	SCC-100	Wintch	13	-		4	-	4	4	4	4

No.	Activity Name	Sub Act	ABC Cd	Pri- ority	Reimb %	RMT Mgt Ofc	Activity Manager	FY12 Enacted	FY13 Request	Chg	FY14 Est.	% Change	FY15 Est.	FY16 Est.	FY17 Est.	FY18 Est.
A40 - Approp Subtotal:								13	-		4	-	4	4	4	4
0921 - A50 - Facilities Maintenance & Rehabilitation																
2069	Recreation Facilities/ADA Compliance-San Felipe Division	0	5P	1	No	SCC-100	Woolley	5	5		6	20%	6	7	7	8
2549	RO&M & Safety of Dams Program-San Felipe Division	T	4H	1	No	SCC-100	Wintch	11	11		11	0%	11	12	12	12
4745	San Justo Dam And Reservoir - Transfer Discrepancies	M	4H	2	Y 100	SCC-100	Feng	-	150		154	3%	154	154	156	157
A50 - Approp Subtotal:								16	166		171	3%	171	173	175	177
0921 - Project Subtotal:								659	577		597	3%	609	623	639	655
1205 - CVP, San Joaquin Division (SCC-100)																
1205 - A30 - Fish & Wildlife Management & Development																
511	Land Retirement	F	8K	3	Yes	SCC-100	Lee	49	50		52	4%	-	-	-	-
638	San Joaquin Basin Action Plan	F	4J	1	Yes	SCC-100	Sengsamouth	303	-		-	-	-	-	-	-
A30 - Approp Subtotal:								352	50		52	4%	-	-	-	-
1205 - Project Subtotal:								352	50		52	4%	-	-	-	-
1741 - CVP, Shasta Division (NC-100)																
1741 - A10 - Water & Energy Management & Development																
530	Water Service And Repayment Contracts	W	9C	2	Yes	NC-100	Robertson	151	156		161	3%	166	171	175	180
533	Water Quality Monitoring	W	9C	2	Yes	NC-100	Reck	117	160		165	3%	170	175	180	185
A10 - Approp Subtotal:								268	316		326	3%	336	346	355	365
1741 - A20 - Land Management & Development																
534	Hazardous Materials Management Program	L	8E	2	Yes	NC-100	Varner	-	50		52	4%	54	55	57	58
761	Land Management Activities	L	8E	2	Yes	NC-100	Hobbs	-	50		52	4%	54	55	57	58
A20 - Approp Subtotal:								-	100		104	4%	108	110	114	116
1741 - A30 - Fish & Wildlife Management & Development																
537	Clear Creek Restoration	F	8K	2	No	NC-100	Kisanuki	105	-		108	-	114	120	126	132
A30 - Approp Subtotal:								105	-		108	-	114	120	126	132
1741 - A40 - Facilities Operation																
545	Shasta Dam	N	5A	1	Yes	NC-100	Bader	2,390	2,451		2,525	3%	2,601	2,677	2,752	2,828
548	Coleman National Fish Hatchery O&M	G	5A	1	Yes	NC-100	Kisanuki	5,213	5,456		5,620	3%	5,789	5,957	6,126	6,294
551	Apprentice Training	P	4T	1	Yes	NC-100	Bader	70	43		44	2%	45	47	48	49
997	Hydrilla Detection And Eradication	N	7P	2	No	NC-100	Pederson	-	6		6	0%	6	6	6	6
A40 - Approp Subtotal:								7,673	7,956		8,195	3%	8,441	8,687	8,932	9,177
1741 - A50 - Facilities Maintenance & Rehabilitation																
A50 - Approp Subtotal:								-	-		-	-	-	-	-	-

No.	Activity Name	Sub Act	ABC Cd	Pri- ority	Reimb %	RMT Mgt Ofc	Activity Manager	FY12 Enacted	FY13 Request	Chg	FY14 Est.	% Change	FY15 Est.	FY16 Est.	FY17 Est.	FY18 Est.
1741 - Project Subtotal:								8,046	8,372		8,733	4%	8,999	9,263	9,527	9,790
0416 - CVP, Trinity River Division (NC-100)																
0416 - A10 - Water & Energy Management & Development																
287	Water Quality Monitoring	W	4H	2	Yes	NC-100	Reck	275	325		335	3%	345	355	365	375
A10 - Approp Subtotal:								275	325		335	3%	345	355	365	375
0416 - A20 - Land Management & Development																
293	Hazardous Materials Management Program	L	8E	2	Yes	NC-100	Varner	-	50		52	4%	54	55	57	58
759	Land Management Activities	L	8E	2	Yes	NC-100	Hobbs	-	50		52	4%	54	55	57	58
A20 - Approp Subtotal:								-	100		104	4%	108	110	114	116
0416 - A30 - Fish & Wildlife Management & Development																
1054	Trinity River Restoration - Program Administration	F	8K	2	Yes	NC-100	Schrock	2,171	2,891		2,978	3%	3,067	3,157	3,246	3,335
1055	Trinity River Restoration - Modeling And Analysis	F	8K	2	Yes	NC-100	Schrock	1,966	5,025		5,176	3%	5,331	5,487	5,642	5,797
1056	Trinity River Restoration - Rehabilitation Implementation	F	8K	2	Yes	NC-100	Schrock	6,245	6,186		6,372	3%	6,563	6,754	6,945	7,137
A30 - Approp Subtotal:								10,382	14,102		14,526	3%	14,961	15,398	15,833	16,269
0416 - A40 - Facilities Operation																
329	Trinity Dam	N	5A	1	Yes	NC-100	Bader	482	492		507	3%	522	537	553	568
331	Spring Creek Debris Dam	N	5A	1	Yes	NC-100	Bader	531	544		560	3%	577	594	610	627
332	Whiskeytown Dam & Reservoir	N	5A	1	Yes	NC-100	Bader	523	532		548	3%	564	581	597	614
333	Buckhorn Dam	N	5A	1	Yes	NC-100	Bader	170	156		161	3%	166	171	175	180
334	Trinity River Fish Hatchery	G	5A	1	No	NC-100	Kisanuki	2,445	2,375		2,446	3%	2,519	2,593	2,666	2,740
925	Hydrilla Detection & Eradication	N	7P	2	No	NC-100	Pederson	-	11		11	0%	11	11	11	11
A40 - Approp Subtotal:								4,151	4,110		4,233	3%	4,359	4,487	4,612	4,740
0416 - A50 - Facilities Maintenance & Rehabilitation																
A50 - Approp Subtotal:								-	-		-	-	-	-	-	-
0416 - Project Subtotal:								14,808	18,637		19,198	3%	19,773	20,350	20,924	21,500
0805 - CVP, W. San Joaquin Division, San Luis Unit (SCC-100)																
0805 - A10 - Water & Energy Management & Development																
424	Arroyo Pasajero Design & Construction	W	4N	1	No	SCC-100	Dealy	29	5		5	0%	5	5	5	5
557	Arroyo Pasajero Watershed Management Plan	W	4J	3	No	SCC-100	Dealy	1	-		-	-	-	-	-	-
573	Cantua Creek Design & Construction	W	4J	1	No	SCC-100	Dealy	38	5		5	0%	5	5	5	5
575	San Luis Canal Cross Drainage Inventory	W	4J	3	No	SCC-100	Dealy	18	18		18	0%	18	18	18	18
576	Drainage Projects	W	4J	1	Yes	SCC-100	Carter	14,065	15,655		39,500	152%	50,000	81,800	78,500	52,600
577	San Luis Area - Groundwater Safe Yield	W	4H	2	Yes	SCC-100	Kabir	33	59		61	3%	63	64	66	68
578	Groundwater Monitoring	W	4H	1	Yes	SCC-100	Salazar	23	45		46	2%	49	50	51	52
581	N E P A Compliance	H	9C	1	Yes	SCC-100	Siek	162	126		130	3%	134	138	142	146
584	Water Marketing And Contracting	H	9C	2	Yes	SCC-100	Jones	251	250		258	3%	271	283	292	301

No.	Activity Name	Sub Act	ABC Cd	Pri ority	Reimb %	RMT Mgt Ofc	Activity Manager	FY12 Enacted	FY13 Request	Chg	FY14 Est.	% Change	FY15 Est.	FY16 Est.	FY17 Est.	FY18 Est.
753	Water Quality/ Groundwater	W	4H	3	Yes	SCC-100	Kabir	76	83		85	3%	85	91	93	98
754	District Level Groundwater	W	4H	3	Yes	SCC-100	Kabir	43	64		66	3%	68	70	72	74
3190	Water Measurement Quality Assurance - San Luis Unit	W	4J	2	Yes	SCC-100	Wintch	7	46		47	2%	74	77	78	80
4892	Grassland Bypass Project - Drainage	W	4J	1	Yes	SCC-100	Eacock	-	880		906	3%	934	959	991	1,021
A10 - Approp Subtotal:								14,746	17,236		41,127	139%	51,706	83,560	80,314	54,469
0805 - A20 - Land Management & Development																
583	Land Use Compliance	L	8E	2	No	SCC-100	Woolley	182	201		207	3%	213	219	226	233
653	Land Management And Development	L	8E	2	No	SCC-100	Woolley	50	51		53	4%	55	57	59	61
1046	Land Resource Protection	L	8E	1	No	SCC-100	Woolley	76	78		80	3%	82	84	86	89
1049	G I S Mapping	L	8E	2	No	SCC-100	Hyatt	60	57		58	2%	60	62	64	66
2979	NEPA/ESA Compliance for Land Management Activities	L	G7	2	No	SCC-100	Siek	7	6		6	0%	6	6	6	6
A20 - Approp Subtotal:								375	393		404	3%	416	428	441	455
0805 - A30 - Fish & Wildlife Management & Development																
427	E S A Compliance: Implementation Of Bio Opinions For Interim, Long-Ter	H	8K	1	Yes	SCC-100	Hyatt	106	97		98	1%	100	104	107	110
429	Environmental Monitoring	H	G7	1	Yes	SCC-100	Hyatt	14	14		14	0%	14	15	15	15
A30 - Approp Subtotal:								120	111		112	1%	114	119	122	125
0805 - A40 - Facilities Operation																
471	San Luis Joint Use Facilities	N	4H	1	Yes	SCC-100	Wintch	5,292	6,251		6,788	9%	7,731	7,962	8,202	8,444
995	Hydrilla Detection & Eradication	N	7P	2	No	SCC-100	Pederson	12	12		12	0%	12	12	12	12
2550	Emergency Management-W. San Joaquin Div-San Luis Unit	N	4J	1	No	SCC-100	Wintch	-	-		5	-	5	5	5	5
A40 - Approp Subtotal:								5,304	6,263		6,805	9%	7,748	7,979	8,219	8,461
0805 - A50 - Facilities Maintenance & Rehabilitation																
2064	RO&M & Safety of Dams Program-West San Joaquin Div.	T	4J	1	No	SCC-100	Wintch	9	40		41	3%	49	44	46	48
2071	Recreation Facilities/ADA Compliance-San Luis Unit	0	5P	1	No	SCC-100	Woolley	10	10		11	10%	11	12	12	13
A50 - Approp Subtotal:								19	50		52	4%	60	56	58	61
0805 - Project Subtotal:								20,564	24,053		48,500	102%	60,044	92,142	89,154	63,571
1786 - CVP, Water and Power Operations (CVO-100)																
1786 - A10 - Water & Energy Management & Development																
380	Water Management	W	4H	1	No	CVO-100	Kiteck	565	799		803	1%	859	885	911	939
985	Long-Term Folsom Reoperation - Water And Power Costs	W	4H	2	No	CC-100	Finnegan	-	-		100	-	1,000	1,000	1,000	1,000
4953	NEPA Compliance for Long term Operation of the CVP	0	8K	1	Yes	BDO-100	Idlof	1,450	-		3,282	-	500	500	375	-
A10 - Approp Subtotal:								2,015	799		4,185	424%	2,359	2,385	2,286	1,939
1786 - A30 - Fish & Wildlife Management & Development																
2042	Water Management ESA	0	8K	1	No	CVO-100	Kiteck	341	440		453	3%	504	520	535	551
4943	ESA Compliance for Long term Operation of the CVP	F	8K	1	Yes	BDO-100	Idlof	300	-		-	-	2,750	750	500	-

No.	Activity Name	Sub Act	ABC Cd	Pri- ority	Reimb %	RMT Mgt Ofc	Activity Manager	FY12 Enacted	FY13 Request	Chg	FY14 Est.	% Change	FY15 Est.	FY16 Est.	FY17 Est.	FY18 Est.
A30 - Approp Subtotal:								641	440		453	3%	3,254	1,270	1,035	551
1786 - A40 - Facilities Operation																
367	Flood Control Intelligence	N	4H	1	Yes	CVO-100	Fujitani	130	175		149	-15%	194	199	205	212
370	Water Operations	N	4H	1	Yes	CVO-100	Fujitani	1,573	1,590		1,637	3%	1,772	1,825	1,880	1,937
371	Hydromet	N	4H	1	Yes	CVO-100	Manza	485	550		500	-9%	587	604	621	641
377	Power Operations (Operations)	P	4T	1	Yes	CVO-100	Mortimeyer	1,584	1,389		1,454	5%	1,503	1,577	1,624	1,673
379	Central Valley Automated Control System (O&M)	P	4T	1	Yes	CVO-100	Shaffer	1,697	1,700		1,751	3%	1,842	1,894	1,947	2,002
606	Central Valley Operations Office Security Program	N	4T	1	No	CVO-100	Wiseman	520	596		650	9%	555	565	577	588
1110	CVO Decision Support System O&M	N	4T	1	Yes	CVO-100	Wiseman	476	575		550	-4%	566	583	600	618
3859	CVP Water Wheeling	N	4H	1	Yes	CVO-100	Fujitani	1,101	-		-	-	1,381	1,423	1,465	1,509
4914	CVP Radio Program	N	4J	1	Yes	CVO-100	Shima	-	-		459	-	536	552	569	586
A40 - Approp Subtotal:								7,566	6,575		7,150	9%	8,935	9,223	9,489	9,765
1786 - A50 - Facilities Maintenance & Rehabilitation																
368	Central Valley Automated Control System (FM&R)	Q	4P	1	Yes	CVO-100	Wiseman	340	390		403	3%	404	415	427	439
A50 - Approp Subtotal:								340	390		403	3%	404	415	427	439
1786 - Project Subtotal:								10,562	8,204		12,191	49%	14,952	13,293	13,237	12,694
1883 - A10 - Water & Energy Management & Development																
A10 - Approp Subtotal:								-	-		-	-	-	-	-	-
1883 - Project Subtotal:								-	-		-	-	-	-	-	-
2032 - Delta Diablo (MP-720)																
2032 - A10 - Water & Energy Management & Development																
A10 - Approp Subtotal:								-	-		-	-	-	-	-	-
2032 - Project Subtotal:								-	-		-	-	-	-	-	-
1956 - A10 - Water & Energy Management & Development																
A10 - Approp Subtotal:								-	-		-	-	-	-	-	-
1956 - Project Subtotal:								-	-		-	-	-	-	-	-
2033 - Dublin San Ramon (MP-720)																

No.	Activity Name	Sub Act	ABC Cd	Pri- ority	Reimb %	RMT Mgt Ofc	Activity Manager	FY12 Enacted	FY13 Request	Chg	FY14 Est.	% Change	FY15 Est.	FY16 Est.	FY17 Est.	FY18 Est.
2033 - A10 - Water & Energy Management & Development																
							A10 - Approp Subtotal:	-	-		-	-	-	-	-	-
							2033 - Project Subtotal:	-	-		-	-	-	-	-	-
1775 - Efficiency Incentives Program (MP-400)																
1775 - A10 - Water & Energy Management & Development																
							A10 - Approp Subtotal:	-	-		-	-	-	-	-	-
							1775 - Project Subtotal:	-	-		-	-	-	-	-	-
1745 - Endangered Species Recovery Implementation (MP-154)																
1745 - A30 - Fish & Wildlife Management & Development																
991	Endangered Species Conservation	F	O6	2	No	MP-150	Strait	1,638	1,553		1,600	3%	1,648	1,698	1,750	1,806
							A30 - Approp Subtotal:	1,638	1,553		1,600	3%	1,648	1,698	1,750	1,806
							1745 - Project Subtotal:	1,638	1,553		1,600	3%	1,648	1,698	1,750	1,806
1224 - A10 - Water & Energy Management & Development																
							A10 - Approp Subtotal:	-	-		-	-	-	-	-	-
							1224 - Project Subtotal:	-	-		-	-	-	-	-	-
1606 - Examination of Existing Structures (MP-400)																
1606 - A40 - Facilities Operation																
499	Regional Emergency Management	N	4H	1	No		Bowman	838	750		773	3%	796	820	844	869
							A40 - Approp Subtotal:	838	750		773	3%	796	820	844	869
1606 - A50 - Facilities Maintenance & Rehabilitation																
500	Examination Of Existing Structures	T	4H	1	No	MP-400	Sandoval	747	807		831	3%	856	882	908	936
							A50 - Approp Subtotal:	747	807		831	3%	856	882	908	936
							1606 - Project Subtotal:	1,585	1,557		1,604	3%	1,652	1,702	1,752	1,805
6520 - A10 - Water & Energy Management & Development																

No.	Activity Name	Sub Act	ABC Cd	Pri- ority	Reimb %	RMT Mgt Ofc	Activity Manager	FY12 Enacted	FY13 Request	Chg	FY14 Est.	% Change	FY15 Est.	FY16 Est.	FY17 Est.	FY18 Est.
665	General Planning	0	22	3	No	MP-700	Nickel	-	-	-	-	-	273	288	-	-
							A10 - Approp Subtotal:	-	-	-	-	-	273	288	-	-
							6520 - Project Subtotal:	-	-	-	-	-	273	288	-	-
2034 - Klamath Basin Restoration Agreement Project (KO-100)																
2034 - A10 - Water & Energy Management & Development																
*4930	Klamath Basin Restoration Agreement (KBRA) Program Management	U	22	1	No	KO-100	Hicks	-	1,376		-	-100%	7,533	7,759	7,992	8,232
*4933	On-Project Plan	U	22	1	No	KO-100	Hicks	-	2,820		5,059	79%	-	-	-	-
*4936	Interim Power Sustainability Program	U	22	1	No	KO-100	Hicks	-	1,730		2,241	30%	-	-	-	-
*4937	Interim Flow and Lake Level Program	U	22	1	No	KO-100	Hicks	-	1,175		-	-100%	-	-	-	-
							A10 - Approp Subtotal:	-	7,101		7,300	3%	7,533	7,759	7,992	8,232
							2034 - Project Subtotal:	-	7,101		7,300	3%	7,533	7,759	7,992	8,232
2006 - Klamath Dam Removal Study (MP-180)																
2006 - A10 - Water & Energy Management & Development																
							A10 - Approp Subtotal:	-	-		-	-	-	-	-	-
							2006 - Project Subtotal:	-	-		-	-	-	-	-	-
0012 - Klamath Project (KO-100)																
0012 - A10 - Water & Energy Management & Development																
280	Operations Planning	0	N5	1	No	KO-100	Madsen	784	760		200	-74%	206	212	219	225
286	Klamath Basin Water Resources Initiative/Enhancement Act Investigations	U	N5	1	No	KO-100	Hicks	4,899	4,768		1,400	-71%	1,442	1,485	1,530	1,576
288	Water Conservation	C	8J	1	No	KO-400	Madsen	-	-		-	-	618	637	656	675
289	Water Rights Administration	H	8J	1	No	KO-400	Madsen	280	280		806	188%	830	855	881	907
994	Klamath Project - Water Quality Monitoring	W	4J	2	No	KO-100	Cameron	328	330		838	154%	340	350	361	371
1117	Water Supply Enhancement Study (formerly Water Bank)	H	9D	1	No	KO-100	Hicks	2,784	2,816		3,966	41%	4,085	4,208	4,234	4,464
2985	TMDL Compliance & Litigation (formerly Klamath Straits Drain)	0	8J	1	No	KO-100	Cameron	350	350		1,085	210%	1,118	1,151	1,186	1,221
							A10 - Approp Subtotal:	9,425	9,304		8,295	-11%	8,639	8,898	9,067	9,439
0012 - A20 - Land Management & Development																
290	Lease Land Management	0	8E	2	Yes	KO-400	Madsen	500	500		777	55%	800	824	849	875
291	Land Inventory	0	8E	2	Yes	KO-100	Madsen	300	300		298	-1%	307	316	326	335
							A20 - Approp Subtotal:	800	800		1,075	34%	1,107	1,140	1,175	1,210
0012 - A30 - Fish & Wildlife Management & Development																

No.	Activity Name	Sub Act	ABC Cd	Pri- ority	Reimb %	RMT Mgt Ofc	Activity Manager	FY12 Enacted	FY13 Request	Chg	FY14 Est.	% Change	FY15 Est.	FY16 Est.	FY17 Est.	FY18 Est.
301	Tribal FundingAgreements&Tribal Trust Responsibilities(formerly Native Amer	0	8K	1	No	KO-100	Schultz	500	450		2,640	487%	2,719	2,801	2,885	2,971
1039	Klamath Basin Fish Studies(formerly Klamath Basin Fish Passage)	0	8K	1	No	KO-100	Schultz	-	-		2,000	-	-	-	-	-
1039	Klamath Basin Fish Studies(formerly Klamath Basin Fish Passage)	H	8K	1	No	KO-100	Schultz	500	475		-		3,157	3,252	3,349	3,450
1040	E S A Compliance (formerly ESA Requirements)	0	8K	1	Yes	KO-100	Schultz	5,000	5,174		3,065	-41%	2,061	2,231	2,285	2,251
*3211	ESA - Water Quality Monitoring	0	8K	1	No	KO-100	Cameron	300	300		-	-100%	-	-	-	-
A30 - Approp Subtotal:								6,300	6,399		7,705	20%	7,937	8,284	8,519	8,672
0012 - A40 - Facilities Operation																
303	Reserved Works	0	4H	2	Yes	KO-100	Madsen	900	750		900	20%	900	900	900	900
304	Lease Land O&M	0	8E	2	Yes	KO-400	Madsen	622	640		500	-22%	515	530	546	563
888	Agency Lake Ranch Operations & Maintenance	0	4H	2	No	KO-100	Madsen	-	75		-	-100%	-	-	-	-
2389	Safety, Securitiy and Hazardous Materials	0	4H	3	No	KO-100	Madsen	96	98		200	104%	206	212	219	225
2393	MISC O&M: Radio and Admin	0	4H	3	Yes	KO-100	Madsen	90	92		210	128%	103	106	109	113
2984	KBAO Facility Operation and Maintenance	0	4H	1	No	KO-100	Madsen	102	125		150	20%	268	276	284	293
A40 - Approp Subtotal:								1,810	1,780		1,960	10%	1,992	2,024	2,058	2,094
0012 - A50 - Facilities Maintenance & Rehabilitation																
2701	RO&M Program Examinations-Klamath Project	T	4M	1	No	KO-100	Madsen	50	50		65	30%	67	69	71	73
2851	Klamath Office Replacement(formerly Klamath- Roof and HVAC Replacement) RAX	0	5C	1	Yes	KO-100	Madsen	-	50		-	-100%	-	-	-	-
2986	Klamath Facility Maintenance and Rehabilitation R A X	0	5C	1	Yes	KO-100	Madsen	-	250		-	-100%	-	-	-	-
A50 - Approp Subtotal:								50	350		65	-81%	67	69	71	73
0012 - Project Subtotal:								18,385	18,633		19,100	3%	19,742	20,415	20,890	21,488
1912 - Lahontan Basin Project (LO-100)																
1912 - A10 - Water & Energy Management & Development																
623	Water Conservation - Newlands	C	8J	3	No	LO-100	Edwards	-	-		-	-	118	121	122	122
634	Truckee River Operating Agreement	W	8K	2	No	LO-100	Rieker	1,300	891		1,573	77%	1,620	1,668	1,719	1,770
643	Water Conservation - Truckee Storage/Humboldt Storage	C	8J	3	No	LO-100	Edwards	-	-		-	-	26	127	128	128
649	O C A P Compliance	0	4H	2	No	LO-100	Rieker	1,000	1,327		1,566	18%	1,535	1,469	1,475	1,519
650	Contract Administration	H	9C	1	No	LO-100	Edwards	135	135		245	81%	231	364	455	498
846	Carson River Studies	W	22	3	No	LO-100	Rieker	-	-		396	-	548	568	584	601
3370	Truckee Canal - Risk Analysis	0		1	Yes	LO-100	Edwards	-	-		25	-	-	-	-	-
A10 - Approp Subtotal:								2,435	2,353		3,805	62%	4,078	4,317	4,483	4,638
1912 - A20 - Land Management & Development																
594	G I S Support System	L	8E	2	No	LO-100	Edwards	359	378		389	3%	500	511	524	536
596	HAZMAT and Trespass Compliance	L	8E	2	No	LO-100	Edwards	300	310		319	3%	320	323	328	333
597	Humboldt Project Title Transfer	L	8E	2	No	LO-100	Edwards	100	100		103	3%	205	309	311	315
598	Land Management	L	8E	1	No	LO-100	Edwards	580	600		609	2%	691	724	728	765
655	Invasive and Nuisance Species Management	L	7P	3	No	LO-100	Edwards	85	-		63	-	64	65	67	69
1099	Newlands Project Resource Management Plan	L	8E	3	No	LO-100	Edwards	299	308		317	3%	321	326	330	335

No.	Activity Name	Sub Act	ABC Cd	Pri- ority	Reimb %	RMT Mgt Ofc	Activity Manager	FY12 Enacted	FY13 Request	Chg	FY14 Est.	% Change	FY15 Est.	FY16 Est.	FY17 Est.	FY18 Est.
*3819	Recreation Management	R	50	3	No	LO-100	Edwards	-	150		154	3%	159	162	170	175
A20 - Approp Subtotal:								1,723	1,846		1,954	6%	2,260	2,420	2,458	2,528
1912 - A40 - Facilities Operation																
618	Oversight Of Water Conveyance	N	4J	1	No	LO-100	Edwards	654	674		694	3%	766	789	813	819
619	Marble Bluff Dam	N	4M	1	No	LO-100	Hahne	191	197		203	3%	210	216	222	228
622	Stampede Dam And Reservoir	N	5A	1	No	LO-100	Hahne	260	268		276	3%	284	293	302	311
624	Stampede Powerplant	P	4T	1	No	LO-100	Hahne	372	383		394	3%	406	418	431	444
627	Tahoe Dam	N	5A	1	No	LO-100	Hahne	321	330		339	3%	349	359	370	381
633	Operation & Maintenance Of Fish Conveyance Facilities In The Washoe Proj	N	5A	1	No	LO-100	Hahne	207	213		220	3%	227	234	241	248
644	Water Measurement And Gauging Program	N	4H	2	No	LO-100	Rieker	200	240		247	3%	317	326	334	349
652	Prosser Creek Dam	N	5A	1	No	LO-100	Hahne	344	354		364	3%	375	386	398	410
4647	Oversight Of Wholesale Water Management	N	4J	1	No	LO-100	Hahne	-	237		244	3%	320	329	339	348
A40 - Approp Subtotal:								2,549	2,896		2,981	3%	3,254	3,350	3,450	3,538
1912 - A50 - Facilities Maintenance & Rehabilitation																
613	Stampede Dam R A X	M	4P	1	No	LO-100	Hahne	74	76		78	3%	80	82	84	86
614	Prosser Creek Dam R A X	M	5A	1	No	LO-100	Hahne	290	2,270		845	-63%	281	83	85	87
668	Automate Tahoe Dam RAX	M	22	2	No	LO-100	Hahne	-	-		61	-	63	65	67	69
799	Stampede Powerplant R A X	M	4P	1	Yes	LO-100	Hahne	73	75		77	3%	79	81	83	85
A50 - Approp Subtotal:								437	2,421		1,061	-56%	503	311	319	327
1912 - Project Subtotal:								7,144	9,516		9,801	3%	10,095	10,398	10,710	11,031
1920 - Lake Tahoe Regional Development Program (MP-150)																
1920 - A30 - Fish & Wildlife Management & Development																
819	Lake Tahoe Regional Development Program	F	8K	2	No	MP-150	Mayville	104	112		115	3%	118	122	126	130
A30 - Approp Subtotal:								104	112		115	3%	118	122	126	130
1920 - Project Subtotal:								104	112		115	3%	118	122	126	130
1409 - Land Resources Management Program (MP-400)																
1409 - A20 - Land Management & Development																
482	Land Management & Development (Realty)	H	8E	2	No	MP-400	Johnson	258	229		237	3%	243	250	258	265
483	Land Resources Technical Support	L	8E	2	No	MP-400	Johnson	127	159		164	3%	169	174	179	184
2002	Wildland Fire Management (WFM)	L	8E	2	No	MP-400	Johnson	100	113		116	3%	120	123	127	131
2678	Cultural Resources Data Management	H	D9	2	No	MP-150	Perry	5	4		4	0%	4	4	5	5
2679	Hazardous Waste Site Investigation & Cleanup	L		2	No	MP-400	Fields	5	4		4	0%	4	4	5	5
2680	Museum Property Management	H		2	No	MP-150	Perry	5	5		5	0%	5	5	6	6
2991	Hazardous Materials Management	L	8E	2	No	MP-400	Fields	5	10		10	0%	11	11	11	12
3802	Cultural Resources Compliance	L	8E	2	No	MP-150	Perry	5	14		14	0%	15	15	16	16
A20 - Approp Subtotal:								510	538		554	3%	571	586	607	624

No.	Activity Name	Sub Act	ABC Cd	Pri- ority	Reimb %	RMT Mgt Ofc	Activity Manager	FY12 Enacted	FY13 Request	Chg	FY14 Est.	% Change	FY15 Est.	FY16 Est.	FY17 Est.	FY18 Est.
1409 - Project Subtotal:								510	538		554	3%	571	586	607	624
1984 - Mokelumne River Regional Water Storage Project (MP-700)																
1984 - A10 - Water & Energy Management & Development																
A10 - Approp Subtotal:								-	-		-	-	-	-	-	-
1984 - Project Subtotal:								-	-		-	-	-	-	-	-
1993 - A10 - Water & Energy Management & Development																
A10 - Approp Subtotal:								-	-		-	-	-	-	-	-
1993 - Project Subtotal:								-	-		-	-	-	-	-	-
0022 - Orland Project (NC-100)																
0022 - A10 - Water & Energy Management & Development																
A10 - Approp Subtotal:								-	-		-	-	-	-	-	-
0022 - A40 - Facilities Operation																
146	Stony Gorge & East Park Reservoirs	N	5P	1	No	NC-100	Robertson	361	335		795	137%	819	842	866	889
147	East Park Reservoir	N	5P	1	No	NC-100	Robertson	339	298		-	-100%	-	-	-	-
4944	Wildland Fire Suppression and Prevention	0	5P	3	No	NC-100	Robertson	-	-		115	-	120	125	130	135
A40 - Approp Subtotal:								700	633		910	44%	939	967	996	1,024
0022 - Project Subtotal:								700	633		910	44%	939	967	996	1,024
1412 - Reclamation Law Admin (MP-400)																
1412 - A10 - Water & Energy Management & Development																
493	Reclamation Reform Act	H	9C	1	No	MP-400	Webb	692	746		768	3%	791	815	840	865
A10 - Approp Subtotal:								692	746		768	3%	791	815	840	865
1412 - Project Subtotal:								692	746		768	3%	791	815	840	865
1710 - Reclamation Recreation Mgmt Act - Title 28 (MP-400)																
1710 - A20 - Land Management & Development																
A20 - Approp Subtotal:								-	-		-	-	-	-	-	-

No.	Activity Name	Sub Act	ABC Cd	Pri- ority	Reimb %	RMT Mgt Ofc	Activity Manager	FY12 Enacted	FY13 Request	Chg	FY14 Est.	% Change	FY15 Est.	FY16 Est.	FY17 Est.	FY18 Est.
1710 - Project Subtotal:								-	-		-	-	-	-	-	-
1601 - Recreation & Fish & Wildlife Program Admin (MP-400)																
1601 - A30 - Fish & Wildlife Management & Development																
3125	Quagga / Zebra Mussel Control	F	4H	2	No	MP-150	Angerer	584	320		330	3%	340	350	361	372
A30 - Approp Subtotal:								584	320		330	3%	340	350	361	372
1601 - Project Subtotal:								584	320		330	3%	340	350	361	372
1988 - Rural Water Program Title I (MP-720)																
1988 - A10 - Water & Energy Management & Development																
A10 - Approp Subtotal:								-	-		-	-	-	-	-	-
1988 - Project Subtotal:								-	-		-	-	-	-	-	-
1944 - A10 - Water & Energy Management & Development																
A10 - Approp Subtotal:								-	-		-	-	-	-	-	-
1944 - Project Subtotal:								-	-		-	-	-	-	-	-
1783 - San Jose Area Water Reclamation & Reuse Program (MP-720)																
1783 - A10 - Water & Energy Management & Development																
692	San Jose Water Reclamation/Reuse Program	W	8J	2	No	MP-700	White	244	211		217	3%	223	230	237	244
A10 - Approp Subtotal:								244	211		217	3%	223	230	237	244
1783 - Project Subtotal:								244	211		217	3%	223	230	237	244
1844 - Site Security - Antiterrorism (MP-160)																
1844 - A40 - Facilities Operation																
A40 - Approp Subtotal:								-	-		-	-	-	-	-	-
1844 - Project Subtotal:								-	-		-	-	-	-	-	-
0413 - Solano Project (CC-100)																

No.	Activity Name	Sub Act	ABC Cd	Pri- ority	Reimb %	RMT Mgt Ofc	Activity Manager	FY12 Enacted	FY13 Request	Chg	FY14 Est.	% Change	FY15 Est.	FY16 Est.	FY17 Est.	FY18 Est.
0413 - A10 - Water & Energy Management & Development																
31	NEPA Compliance	H	9C	2	No	CC-100	Pilgrim-Little	88	118		107	-9%	106	106	109	110
32	Water Conservation Activities	C	8J	2	No	CC-100	Billingsley	-	-		-	-	3	4	4	5
170	Energy Conservation Planning - Solano	E	4H	2	No	CC-100	Uding	-	-		16	-	34	35	35	-
195	Environmental Monitoring Program	H	8K	2	No	CC-100	Pilgrim-Little	24	46		93	102%	95	97	70	-
1001	Aquatic Weed Research	S	7P	2	No	CC-100	Pederson	-	-		16	-	16	16	16	16
A10 - Approp Subtotal:								112	164		232	41%	254	258	234	131
0413 - A20 - Land Management & Development																
41	Hazardous Materials Program O&M, Investigation & Inspection of USBR Lands	L	8E	2	No	CC-100	Pilgrim-Little	135	132		132	0%	134	145	146	147
198	Resource Management and Planning	L	22	1	No	CC-100	Pilgrim-Little	200	231		238	3%	245	252	260	268
233	Day Use & Concession Management	R	5O	1	No	CC-100	Pilgrim-Little	850	829		852	3%	877	882	892	919
3801	Wildland Fires Suppression and Prevention	L	5P	1	No	CC-100	See	10	-		-	-	-	-	-	-
A20 - Approp Subtotal:								1,195	1,192		1,222	3%	1,256	1,279	1,298	1,334
0413 - A30 - Fish & Wildlife Management & Development																
201	F&W Management & Development	F	8K	2	No	CC-100	Pilgrim-Little	-	-		-	-	167	169	114	117
A30 - Approp Subtotal:								-	-		-	-	167	169	114	117
0413 - A40 - Facilities Operation																
185	Monticello & Putah Diversion Dams - Operations & Instrumentation	T	4H	1	No	CC-100	Netto	12	12		12	0%	12	12	12	12
205	Resource Operation & Maintenance	J	5P	1	No	CC-100	Pilgrim-Little	1,711	1,817		1,832	1%	1,883	1,930	1,940	1,998
221	Equipment / Vehicle Maintenance	Q	4H	1	Yes	CC-100	Pilgrim-Little	114	118		143	21%	143	144	145	154
239	Lake Berryessa - Safety	T	4H	1	No	CC-100	Tracey	56	56		69	23%	60	62	62	-
988	Lake Berryessa - Security	T	4H	2	No	CC-100	Tracey	70	73		77	5%	78	80	84	87
3801	Wildland Fires Suppression and Prevention	O	5P	1	No	CC-100	See	-	50		150	200%	206	209	212	215
A40 - Approp Subtotal:								1,963	2,126		2,283	7%	2,382	2,437	2,455	2,466
0413 - A50 - Facilities Maintenance & Rehabilitation																
609	Deferred Maintenance Repair and Rehabilitation	M	5P	1	No	CC-100	Pilgrim-Little	330	130		184	42%	138	142	146	150
989	Shoreline Structure Stabilization	M	5P	2	No	CC-100	Pilgrim-Little	60	-		-	-	-	-	-	-
A50 - Approp Subtotal:								390	130		184	42%	138	142	146	150
0413 - Project Subtotal:								3,660	3,612		3,921	9%	4,197	4,285	4,247	4,198
1365 - A10 - Water & Energy Management & Development																
A10 - Approp Subtotal:								-	-		-	-	-	-	-	-
1365 - Project Subtotal:								-	-		-	-	-	-	-	-
1880 - Title XVI Water Reclamation and Reuse Program (MP-720)																

No.	Activity Name	Sub Act	ABC Cd	Pri- ority	Reimb %	RMT Mgt Ofc	Activity Manager	FY12 Enacted	FY13 Request	Chg	FY14 Est.	% Change	FY15 Est.	FY16 Est.	FY17 Est.	FY18 Est.
1880 - A10 - Water & Energy Management & Development																
							A10 - Approp Subtotal:	-	-		-	-	-	-	-	-
							1880 - Project Subtotal:	-	-		-	-	-	-	-	-
0767 - Ventura River Project (SCC-100)																
0767 - A10 - Water & Energy Management & Development																
887	N E P A Compliance	H	9C	1	Yes	SCC-100	Siek	21	20		-	-100%	-	-	-	-
							A10 - Approp Subtotal:	21	20		-	-100%	-	-	-	-
0767 - A20 - Land Management & Development																
884	Land Use Compliance	L	8E	2	No	SCC-100	Woolley	29	74		76	3%	78	80	82	85
1047	Land Resource Protection	L	8E	1	No	SCC-100	Woolley	90	93		96	3%	99	102	105	108
2980	Open Space Resource Management	L	8E	2	No	SCC-100	Woolley	193	153		158	3%	163	168	173	178
2981	NEPA/ESA Compliance for Land Management Activities	L	G7	2	No	SCC-100	Siek	7	8		8	0%	8	8	8	8
							A20 - Approp Subtotal:	319	328		338	3%	348	358	368	379
0767 - A40 - Facilities Operation																
2190	Emergency Management-Ventura Project	N	8E	1	No	SCC-100	Salazar	17	5		5	0%	6	5	5	8
							A40 - Approp Subtotal:	17	5		5	0%	6	5	5	8
0767 - A50 - Facilities Maintenance & Rehabilitation																
2047	RO&M Program Examinations-Ventura River Project	T	8E	1	No	SCC-100	Salazar	14	14		14	0%	14	15	16	16
2066	Recreation Facilities/ADA Compliance-Ventura Project	0	5P	1	No	SCC-100	Woolley	10	10		14	40%	14	15	15	15
							A50 - Approp Subtotal:	24	24		28	17%	28	30	31	31
							0767 - Project Subtotal:	381	377		371	-2%	382	393	404	418
1971 - Water Conservation Field Services Programs (MP-400)																
1971 - A10 - Water & Energy Management & Development																
1132	Water Conservation Field Services Program	W	47	3	No	MP-400	Mao	318	313		322	3%	332	342	352	363
							A10 - Approp Subtotal:	318	313		322	3%	332	342	352	363
							1971 - Project Subtotal:	318	313		322	3%	332	342	352	363
1960 - Watsonville Area Water Recycling Project (MP-720)																
1960 - A10 - Water & Energy Management & Development																
							A10 - Approp Subtotal:	-	-		-	-	-	-	-	-

No.	Activity Name	Sub Act	ABC Cd	Pri- ority	Reimb %	RMT Mgt Ofc	Activity Manager	FY12 Enacted	FY13 Request	Chg	FY14 Est.	% Change	FY15 Est.	FY16 Est.	FY17 Est.	FY18 Est.
							1960 - Project Subtotal:	-	-		-		-	-	-	-
							Report Total:	209,940	174,590		205,923	18%	256,913	293,001	291,469	269,021
							A10 - Approp Subtotal:	48,117	53,295		82,148	54%	103,160	136,627	134,281	109,617
							A20 - Approp Subtotal:	9,198	9,676		10,328	7%	11,197	11,612	11,904	12,258
							A30 - Approp Subtotal:	74,736	30,639		31,890	4%	53,516	52,424	52,930	53,230
							A40 - Approp Subtotal:	56,862	59,122		60,745	3%	67,140	68,995	69,878	70,933
							A50 - Approp Subtotal:	21,027	21,858		20,812	-5%	21,899	23,343	22,477	22,983
							Report Total:	209,940	174,590		205,923	18%	256,913	293,001	291,469	269,021