



CENTRAL UTAH PROJECT

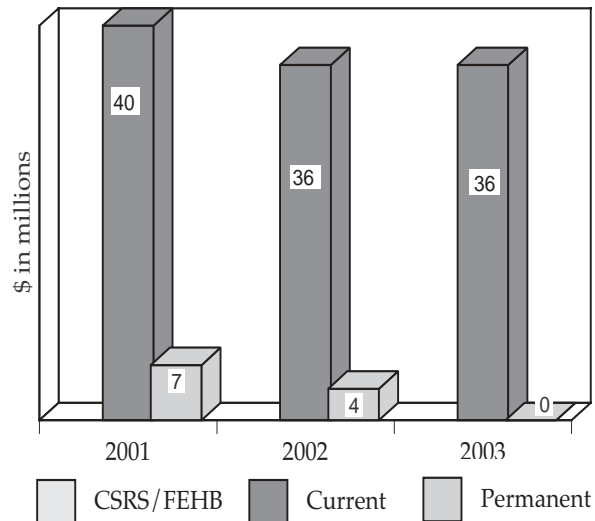
Mission - The purpose of this program is to complete the Central Utah Project in a timely and environmentally sound manner.

Program Overview - The Central Utah Project Completion Act provides for completion of the project by the Central Utah Water Conservancy District. The Completion Act also authorizes funding for fish, wildlife, and recreation mitigation and conservation activities; establishes the Utah Reclamation Mitigation and Conservation Commission to oversee implementation of those activities; and authorizes funding for the Ute Indian Rights Settlement. A program office located in Provo, Utah provides liaison with the district, the Mitigation Commission, and the Ute Indian Tribe and otherwise assists in carrying out responsibilities of the Secretary.

Accomplishments through 2001 on projects funded through the district include: completion of the Lower Diamond Fork Pipeline and initiation of construction on the remaining segments of the Diamond Fork System, which will convey water from the Colorado River Basin to Utah Valley; implementation of 27 water conservation measures, resulting in the conservation of 55,980 acre-feet of water in 2001; and completion of the planning and NEPA compliance for the Uinta Basin Replacement Project and the initiation of construction. Planning documents for facilities to deliver water to lands in the Utah Lake drainage basin are expected to be completed in 2004.

Accomplishments through 2001 on projects funded through the Mitigation Commission include: the completion of restoration on over three miles of river and floodplain and acquisition of most of the land needed for the Provo River Restoration Project; acquisition of over 7,000 acres in other watersheds to protect wetlands and wildlife habitat in rapidly developing areas of Utah; and improvements that are being made to several hatcheries in order to increase sport fish production.

CUP Funding



Budget Overview - The 2003 Central Utah Project request totals \$36.3 million, including \$24,000 for a government-wide legislative proposal to shift to agencies the full cost of the CSRS pension system and the Federal employee health benefits program for current employees. Without the legislative proposal, total budget authority for the project in 2003 is \$36.2 million, the same as the 2002 level. As shown in the following detail, the 2003 request includes: \$23.0 million for planning and construction activities administered by the district; \$11.3 million for mitigation and conservation activities funded through the Mitigation Commission; and \$1.9 million for activities administered by the program office, which includes \$579,000 for mitigation and conservation activities funded through the program office.

In addition, the Bureau of Indian Affairs budget includes \$24.7 million for the Ute Indian Rights Settlement.

SUMMARY OF BUREAU APPROPRIATIONS
(all dollar amounts in thousands)

Comparison of 2003 Request with 2002 Enacted (without the CSRS/FEHB legislative proposal):

	2002 Enacted		2003 Request		Change from 2002	
	FTE	Amount	FTE	Amount	FTE	Amount
Appropriations						
Central Utah Project Completion Account	5	25,479	5	24,969	0	-510
Utah Reclamation Mitigation and Conservation ..	0	10,749	0	11,259	0	+510
Subtotal, Appropriations	5	36,228	5	36,228	0	0
Permanents and Trusts						
Utah Reclamation Mitigation and Conservation ..	14	3,500	14	0	0	-3,500
Subtotal, Permanents and Trusts	14	3,500	14	0	0	-3,500
TOTAL, CENTRAL UTAH PROJECT	19	39,728	19	36,228	0	-3,500

Comparison of 2003 Request with 2002 Enacted (with the CSRS/FEHB legislative proposal):

	2002 Enacted		2003 Request		Change from 2002	
	FTE	Amount	FTE	Amount	FTE	Amount
Appropriations						
Central Utah Project Completion Account	5	25,509	5	24,993	0	-516
All other appropriations	0	10,749	0	11,259		+510
Subtotal, Appropriations	5	36,258	5	36,252	0	-6
Permanents and Other	14	3,500	14	0	0	-3,500
TOTAL, CENTRAL UTAH PROJECT	19	39,758	19	36,252	0	-3,506

HIGHLIGHTS OF BUDGET CHANGES
By Appropriation Activity/Subactivity

APPROPRIATION: Central Utah Project Completion Account

	<u>2001 Actual</u>	<u>2002 Enacted</u>	<u>2003 Request</u>	<u>Change from 2002 Enacted</u>
Central Utah Project Construction	19,100	23,809	23,040	-769
Mitigation and Conservation	5,412	360	579	+219
Program Administration	1,213	1,310	1,350	+40
TOTAL (without CSRS/FEHB)	25,725	25,479	24,969	-510
CSRS/FEHB legislative proposal	41	30	24	-6
TOTAL (with CSRS/FEHB)	25,766	25,509	24,993	-516

Program Highlights

Central Utah Project Construction

The request includes \$23,040 for use by the Central Utah Water Conservancy District, including \$12,040 to continue construction on the remaining segments of the Diamond Fork System, \$2,000 to initiate construction for the Uinta Basin Replacement Projects, \$7,000 to implement approved local development projects and water management improvement projects, and \$2,000 to continue development of planning and NEPA documents on facilities to deliver water to lands in the Utah Lake drainage basin.

Mitigation and Conservation

The request includes \$579 for mitigation and conservation activities funded through the program office.

Program Administration

These funds support the program office in Provo, Utah and other activities necessary to carry out the responsibilities of the Secretary.

APPROPRIATION: Utah Reclamation Mitigation and Conservation Account

	<u>2001 Actual</u>	<u>2002 Enacted</u>	<u>2003 Request</u>	<u>Change from 2002 Enacted</u>
Fish, Wildlife, and Recreation				
Mitigation and Conservation	14,136	10,749	11,259	+510
TOTAL APPROPRIATION	14,136	10,749	11,259	+510

Program Highlights

Fish, Wildlife, and Recreation Mitigation and Conservation

Funds are requested for use by the Utah Reclamation Mitigation and Conservation Commission in implementing the fish, wildlife, and recreation mitigation and conservation projects authorized in Title III (\$9,679) and in completing mitigation measures committed to in the Bureau of Reclamation planning documents (\$1,580). Activities funded in 2003 include acquisition of wetlands around the Utah and Great Salt Lakes and the Jordan and lower Duchesne Rivers, recreation improvements in the Diamond Fork and Strawberry areas, fish hatchery improvements, and the acquisition of Utah Lake water rights.