



# BUREAU OF RECLAMATION

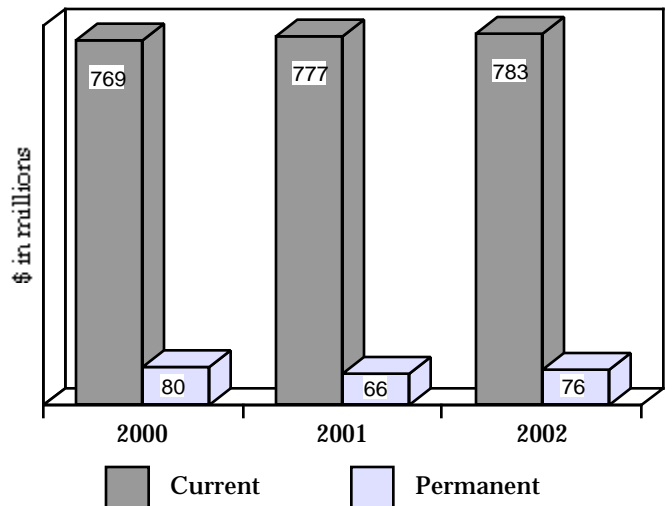
**Mission** - The Bureau of Reclamation's mission is to manage, develop, and protect water and related resources in an environmentally and economically sound manner in the interest of the American public.

**Program Overview** - The BOR is the largest supplier and manager of water in the 17 western States. Its facilities, which include 348 reservoirs with the capacity to store 245 million acre-feet of water, deliver water to one of every five western farmers for about 10 million acres of irrigated land, and to over 31 million people for municipal, rural, and industrial uses. The BOR is also the Nation's second largest producer of hydroelectric power, generating more than 40 billion kilowatt hours of energy each year from 58 powerplants. In addition, its facilities provide substantial flood control, recreation, and fish and wildlife benefits.

Since its establishment in 1902, water supply facilities developed by BOR have contributed to sustained economic growth and an enhanced quality of life in the western States. Lands and communities served by BOR projects have been developed to meet agricultural, tribal, urban, and industrial needs. More recently, protecting the environment and providing recreational opportunities have become important to the public, while municipal and industrial development has demanded more high quality water. Future population growth, especially in urban areas, will inevitably lead to even greater competition for the West's limited water resources.

The BOR challenge today is to work with its customers, States, Tribes, and other stakeholders to find ways to balance and provide for this new mix of water resource needs. As a result, while continuing to develop authorized facilities to store and convey new water supplies, BOR is placing greater emphasis on: managing its existing facilities efficiently and effectively; promoting the conservation, reclamation, and reuse of existing water supplies; protecting and restoring fish and wildlife resources; and implementing business practices that will provide effective and efficient service to customers, partners, and employees.

## BOR Funding



**Budget Overview** - Total budget authority for BOR in 2002 is \$859.8 million. This includes a request in the President's budget for BOR's current appropriations of \$783.5 million, and permanent appropriations totaling \$76.3 million. The 2002 request for current appropriations is offset by discretionary receipts in the Central Valley Project Restoration Fund, resulting in a net request for discretionary budget authority of \$738.6 million, a decrease of \$9.9 million from the 2001 level.

**Water and Related Resources** - The 2002 request for this account is \$648.0 million, a decrease of \$31.0 million from the 2001 level. The total request for projects and programs is \$681.8 million, which is partially offset by an undistributed reduction of \$33.8 million in anticipation of delays in construction schedules and other activities.

The 2002 request provides a total of \$304.7 million for facility operation, maintenance, and rehabilitation, an increase of \$17.1 million over 2001. Providing adequate funding for these activities continues to be one of BOR's highest priorities, and its staff is working closely with water users and other stakeholders to ensure that avail-

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able funds are used effectively. These funds are used to allow the timely and effective delivery of project benefits; ensure the reliability and operational readiness of BOR's dams, reservoirs, power plants, and distribution systems; and identify, plan, and implement dam safety corrective actions and site security improvements. The 2002 request includes \$74.6 million for the Dam Safety program, to protect the downstream public by ensuring the safety and reliability of BOR dams. It also includes increased funding to pay for the costs of new facilities and to more adequately deal with an aging infrastructure.

The 2002 request also includes a total of \$377.1 million for resource management and development activities, a decrease of \$61.9 million from 2001. The request includes \$55.0 million for managing and improving California's Central Valley Project; and provides funds for several large projects currently under construction, including \$31.4 million for the Central Arizona Project, \$21.0 million for the Garrison Diversion Unit in North Dakota, \$20.5 million for the Mni Wiconi Project in South Dakota, and \$12.0 million for the Animas-La Plata Project in Colorado to begin implementing the recently enacted Colorado Ute Settlement Act Amendments of 2000. It also provides funds for a number of activities that emphasize improved water management and environmental compliance and protection.

For example, in the area of improved water management, \$19.5 million is requested for seven ongoing water reclamation and reuse projects as well as related feasibility studies and research activities. In the area of environmental compliance and protection, funds are requested for the Columbia and Snake River Recovery Program (\$11.0 million) and for endangered species conservation and recovery efforts in other river basins (\$13.5 million). Funds requested for other projects, such as the Lower Colorado River Operations Program (\$13.1 million) and the Klamath Project in Oregon and California (\$12.3 million), would meet objectives in the areas of improved water management and environmental compliance.

**Central Valley Project Restoration Fund** – The 2002 BOR budget includes a request for \$55.0 million from the Central Valley Project Restoration Fund, which is the estimated level of collections from CVP water and power users. The request is financed in part by collecting an estimated \$44.9 million in additional mitigation and res-

toration charges authorized by the Central Valley Project Improvement Act.

The 2002 program funds a wide variety of activities to restore fish and wildlife habitat and populations in the CVP area of California, including: acquisition of water for anadromous fish and other environmental purposes; providing for long-term water deliveries to wildlife refuges; implementation of the Anadromous Fish Restoration Plan; restoration of land to improve wildlife habitat, conserve water, and reduce drainage; and construction of the Tracy Fish Test Facility and fish screens on diversions along the Sacramento River.

**California Bay-Delta Restoration** - In August, 2000, Federal and State officials signed a Record of Decision finalizing a long-term, \$8.7 billion, plan for restoring the San Francisco Bay-San Joaquin River Delta, the principal hub of California's water distribution system. The goals of the Bay-Delta program are to improve water quality, habitat and ecological functions, and water supply reliability, while reducing the risk of catastrophic breaching of Delta levees. The 2002 budget contains funds in the budgets of BOR and other Interior bureaus for activities that are consistent with the Bay-Delta program, and that can be undertaken within existing authorities. In this account, which was not funded in 2001, \$20.0 million is requested for the Federal share of the costs of the Environmental Water Account and CALFED Program management.

**Other Accounts** - The request for the Loan Program in 2001 is \$7.5 million, a decrease of \$1.9 million from 2001, and would complete funding for three loans in California. The request for Policy and Administration, the account that finances BOR's central management functions, is \$53.0 million. Permanent appropriations available in the Colorado River Dam Fund are estimated to be \$79.8 million in 2002.

**Government Performance and Results Act** – The 2002 annual performance plan translates the long-term goals in BOR's revised strategic plan for 2000 - 2005 into tangible yearly goals. Building upon experience gained during implementation of earlier plans, BOR developed goals for 2002 that will track accomplishments in the areas of managing, developing, and protecting water and related resources; operating, maintaining, and rehabilitating its facilities; and organizational effectiveness.

**SUMMARY OF BUREAU APPROPRIATIONS**  
(all dollar amounts in thousands)

**Comparison of 2002 Request with 2001 Enacted:**

	2001 Enacted		2002 Request		Change from 2001	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
<b>Appropriations</b>						
Water and Related Resources .....	2,982	678,953	2,995	647,997	+13	-30,956
Loan Program.....	3	9,348	3	7,495	0	-1,853
Policy and Administration .....	330	50,114	330	52,968	0	+2,854
CVP Restoration Fund .....	20	38,360	23	55,039	+3	+16,679
California Bay-Delta Restoration .....	10	0	10	20,000	0	+20,000
Working Capital Fund .....	1,866	0	1,864	0	-2	0
Subtotal, Appropriations * .....	5,211	776,775	5,225	783,499	+14	+6,724
<b>Permanents and Other</b>						
Colorado River Dam Fund,						
Boulder Canyon Project.....	212	66,137	212	79,772	0	+13,635
Basin Funds .....	197	0	197	0	0	0
Loan Program Subsidy Re-estimate.....	0	3,023	0	0	0	-3,023
Loan Program Liquidating Account.....	0	-3,638	0	-3,784	0	-146
Miscellaneous Permanents.....	0	280	0	280	0	0
Reclamation Trust Funds .....	14	5	0	3	-14	-2
Dutch John Fund.....	0	74	0	0	0	-74
Subtotal, Permanents and Trusts .....	423	65,881	409	76,271	-14	+10,390
<b>TOTAL, BUREAU OF RECLAMATION .....</b>	<b>5,634</b>	<b>842,656</b>	<b>5,634</b>	<b>859,770</b>	<b>0</b>	<b>+17,114</b>

\* For scorekeeping purposes, BOR's current budget authority is offset by discretionary receipts in the CVP Restoration Fund of \$28.2 million in 2001 and \$44.9 million in 2002.

**HIGHLIGHTS OF BUDGET CHANGES**  
**By Appropriation Activity/Subactivity**

**APPROPRIATION: Water and Related Resources**

	<u>2000 Actual</u>	<u>2001 Enacted</u>	<u>2002 Request</u>	<u>Change from 2001 Enacted</u>
Animas-La Plata Project .....	628	1,996	12,000	+10,004
Boise Area Projects .....	5,761	7,412	7,597	+185
Central Arizona Project .....	20,512	39,380	31,442	-7,938
Central Valley Project .....	115,761	130,313	117,307	-13,006
Colorado River Basin Salinity Control ...	24,706	25,725	24,460	-1,265
Colorado River Storage Project .....	8,339	12,383	11,908	-475
Columbia Basin Project.....	11,034	11,099	13,163	+2,064
Columbia/Snake River				
Salmon Recovery .....	4,951	5,610	11,000	+5,390
Dam Safety Program .....	56,583	77,151	74,624	-2,527
Endangered Species .....				
Recovery Implementation .....	16,523	12,154	13,522	+1,368
Garrison Diversion Unit .....	24,715	25,239	25,239	0
Klamath Project.....	8,644	11,162	12,760	+1,598
Lower Colorado River Ops Program.....	14,071	11,705	13,103	+1,398
Mid-Dakota Project .....	13,818	10,019	10,040	+21
Middle Rio Grande Project.....	13,669	15,807	11,651	-4,156
Mni Wiconi Project .....	27,858	33,665	28,000	-5,665
Native American Affairs .....	6,460	8,483	8,400	-83
Pick-Sloan Missouri Basin Program .....	25,805	30,910	32,930	+2,020
Rocky Boy's				
Indian Water Rights Settlement .....	500	15,967	8,000	-7,967
Science and Technology Program .....	6,107	7,634	6,640	-994
Water Reclamation/Reuse Projects .....	27,035	30,567	19,500	-11,067
Water Management and Conservation ..	6,304	7,085	7,507	+422
Yakima Project/				
Basin Water Enhancement .....	11,797	19,030	17,869	-1,161
Yuma Area Project.....	17,752	19,146	19,695	+549
Other Project/Programs .....	138,239	157,031	143,480	-13,551
Underfinancing .....	applied	-47,720	-33,840	+13,880
<b>TOTAL APPROPRIATION .....</b>	<b>607,572</b>	<b>678,953</b>	<b>647,997</b>	<b>-30,956</b>

**Program Highlights**

The 2002 request includes funds for the following projects and programs:

**Animas-La Plata Project**

In December 2000, legislation was enacted to resolve the Colorado Ute Tribes' water rights claims and allow construction of a smaller Animas-La Plata Project to proceed. The reformulated Project limits depletions to an average of 57,100 acre-feet per year and provides only municipal and industrial water for the Tribes and local non-Indian entities. Work planned for 2002 includes design of project facilities, gas pipeline relocation, and related mitigation and cultural resources activities.

**Boise Area Projects**

The request provides funds for operation, maintenance, and rehabilitation of project facilities, including an ongoing 4-year, \$15 million program for replacement of the original twenty Ensign valves at Arrowrock Dam with clamshell gates to ensure safe operation.

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#### Central Arizona Project

Funds are requested for construction of the Gila River Indian Community Distribution System and other Indian distribution systems; work on recreation development; fulfilling endangered species mitigation commitments for Roosevelt Dam and for the CAP Aqueduct on the Gila, Santa Cruz and San Pedro Rivers; and work with Tucson area municipal entities on Tucson Aqueduct Reliability.

#### Central Valley Project

Funds are requested for facility operations, maintenance and rehabilitation, and for numerous management and development efforts, including: water conservation and drainage management programs, the Trinity River Restoration Program, construction of screens on unscreened diversions, and mitigation of fish losses at Tracy Pumping Plant. Related activities will be funded by the Central Valley Project Restoration Fund.

#### Colorado River Basin Salinity Control Program

The Yuma Desalting Plant will be maintained in ready reserve status. Funds are provided for operation, maintenance, and rehabilitation of completed projects in the Upper Colorado River Basin and for a basinwide program to identify and implement cost effective salinity control options based on proposals from non-Federal interests.

#### Colorado River Storage Project

Funds are requested for the Federal share of the costs of facility operations, maintenance, and rehabilitation, including the rehabilitation of recreation facilities at BOR-constructed reservoirs. Implementation of mitigation measures continue, including work on temperature control modifications on Glen Canyon Dam.

#### Columbia and Snake River Salmon Recovery

This program addresses requirements in biological opinions issued in December 2000 by the National Marine Fisheries Service and the FWS. These requirements include significantly increased regional coordination efforts; actions to modify the daily, weekly, and seasonal operation of BOR dams; acquisition of water for flow augmentation; off-site mitigation of hydro system impacts in selected subbasins; and significantly increased research, monitoring, and evaluation.

#### Dam Safety Program

Funds are requested for the Safety Evaluation of Existing Dams program, for corrective actions on individual dams, and for other dam safety activities. Continues dam safety risk management and risk reduction activities at BOR's 358 high and significant hazard dams. Corrective actions will continue or start on: Horsetooth Dam (CO), Wickiup Dam (OR), Clear Lake Dam (CA), Pineview Dam (UT), and Keechelus Dam (WA). Funds are also provided for minor modifications at other facilities, and for the Department of the Interior Dam Safety Program.

#### Endangered Species Recovery Implementation

This program provides for the development and implementation of measures for the preservation, conservation, and recovery of native and endangered, threatened, proposed, and candidate species that are resident in or migratory to habitats affected by the operation of BOR projects. Ongoing efforts funded by this program involve the Colorado, San Juan, and Platte river basins as well as watersheds in the Pacific Northwest.

#### Garrison Diversion Unit

Funds are requested for grants to the State of North Dakota for municipal, rural, and industrial water projects, for development of Indian irrigation facilities, for work at several wildlife refuges, and for operation and maintenance of completed project facilities.

#### Klamath Project

The request continues funding for studies and initiatives related to improving water supply and quality to meet agriculture, tribal, wildlife refuge, and environmental needs in the Klamath River Basin; and for improvements in fish passage and habitat.

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#### Lower Colorado River Operations Program

This program funds work necessary to carry out the Secretary's responsibilities as water master of the lower Colorado River. It also funds measures required by the interim biological opinion on BOR's lower Colorado River operations, and development of a multi-species conservation program to provide a basis for Endangered Species Act compliance on the lower Colorado River over the long term.

#### Mid-Dakota Project

This program provides for grants to the project sponsor for construction of water supply transmission lines and storage reservoirs.

#### Middle Rio Grande Project

Funds are provided for operations, maintenance, and rehabilitation of project facilities, and for efforts focused on the protection and recovery of the Rio Grande silvery minnow and southwestern willow flycatcher.

#### Mni Wiconi Project

Funds are requested for design and construction activities on the Oglala Sioux, Rosebud Sioux, Lower Brule Sioux, and West River/Lyman-Jones Rural Water Systems; and for operation and maintenance of new and existing facilities on the three Indian reservations.

#### Native American Affairs Program

This program provides funding for efforts to promote the successful application of BOR programs to Indian issues and needs, for support for Indian water rights negotiations and the implementation of enacted settlements, and for assistance to Tribes in their efforts to become self-sufficient in the management and development of their water resources.

#### Pick-Sloan Missouri Basin Program

Funds are provided for the Federal share of the costs of operations, maintenance, and rehabilitation of facilities on thirty-three units of the Pick-Sloan Missouri Basin Program.

#### Rocky Boy's Indian Water Rights Settlement

Funds are requested for transfer to the Tribe for planning, design, and construction of authorized on-reservation water resource improvements.

#### Science and Technology Program

Funds are requested for development of new information and technologies that respond to BOR's mission-related needs, and that provide for innovative management, development, and protection of water and related resources through cost-shared research and technology transfer.

#### Water Management and Conservation Program

The request includes funds for technical assistance in support of water management and conservation efforts by water users, and for such activities as water quality monitoring in cooperation with State and local entities.

#### Water Reclamation and Reuse Projects

Funds are requested to continue Federal cost-sharing for nine water reclamation and reuse projects and studies in California and Arizona; and to conduct a water recycling research program as well as studies of potential water recycling projects.

#### Yakima Project/Basin Water Enhancement

Work includes operation and maintenance of existing facilities, and the implementation of water conservation, fish and wildlife improvements, and other measures authorized by the Yakima River Basin Water Enhancement Act.

#### Yuma Area Projects

The request funds infrastructure maintenance along the lower Colorado River necessary to ensure uninterrupted water delivery to both urban and agricultural users in Arizona and California, and to Mexico. Work also includes river management, well inventory, flood and drainage control, protection of endangered species and their habitat, and land use management activities.

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**APPROPRIATION: Loan Program**

	<u>2000 Actual</u>	<u>2001 Enacted</u>	<u>2002 Request</u>	<u>Change from 2001 Enacted</u>
Loan Program.....	11,216	8,924	7,215	-1,709
Program Administration .....	361	424	280	-144
<b>TOTAL APPROPRIATION .....</b>	<b>11,577</b>	<b>9,348</b>	<b>7,495</b>	<b>-1,853</b>

***Highlights of Budget Changes***

## Loan Program

The request completes funding for three ongoing projects in California.

**APPROPRIATION: Policy and Administration**

	<u>2000 Actual</u>	<u>2001 Enacted</u>	<u>2002 Request</u>	<u>Change from 2001 Enacted</u>
<b>TOTAL APPROPRIATION</b>	<b>47,424</b>	<b>50,114</b>	<b>52,968</b>	<b>+2,854</b>

***Highlights of Budget Changes***

## Policy and Administration

This appropriation finances all of BOR's centralized management functions, and supports management and administrative activities that are not directly chargeable to a specific project or program. These activities include overall program and personnel policy management; equal employment opportunity management; safety and health management; budgetary policy formulation and execution; information resources management; procurement, property, and general services policy; public affairs activities; and organizational and management analysis.

**APPROPRIATION: Central Valley Project Restoration Fund**

	<u>2000 Actual</u>	<u>2001 Enacted</u>	<u>2002 Request</u>	<u>Change from 2001 Enacted</u>
Fish and Wildlife Resources Habitat .....	37,400	31,864	48,539	+16,675
Fish and Wildlife Resources Mgt .....	4,600	6,496	6,500	+4
<b>TOTAL APPROPRIATION .....</b>	<b>42,000</b>	<b>38,360</b>	<b>55,039</b>	<b>16,679</b>

***Highlights of Budget Changes***

## Central Valley Project Restoration Fund

Funds collected from project beneficiaries are used for the protection, restoration, and enhancement of fish and wildlife and associated habitats in the CVP area of California. Programs are planned in cooperation with FWS and the Central Valley Project Restoration Fund Roundtable.

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**APPROPRIATION: California Bay-Delta Restoration**

	<u>2000 Actual</u>	<u>2001 Enacted</u>	<u>2002 Request</u>	<u>Change from 2001 Enacted</u>
TOTAL APPROPRIATION .....	60,000	0	20,000	+20,000

***Highlights of Budget Changes***

**California Bay-Delta Restoration**

This account funds activities that are consistent with the objectives and priorities of the CALFED Bay-Delta program. Funds are requested in 2002 for the Federal share of the costs of the Environmental Water Account and of CALFED program management.