



United States Department of the Interior

OFFICE OF THE SECRETARY
Washington, DC 20240

MAY 17 2013

The Honorable Dianne Feinstein
Chairman, Subcommittee on Energy
and Water Development and Related Agencies
Committee on Appropriations
United States Senate
Washington, D.C. 20510

Dear Senator Feinstein:

In accordance with section 1113(1) of the Consolidated and Further Continuing Appropriations Act, 2013 (P.L. 113-6), this letter transmits the revised 2013 Operating Plans for the Department of the Interior within the jurisdiction of the Energy and Water Development and Related Agencies Subcommittee.

These plans are consistent with direction contained in Public Law 113-6 to display the allocation of funding at the program, project, and activity level as shown in the Committee Support table level included in the report accompanying the Subcommittee's appropriations bill. The plans identify the allocation of funding levels specified in the Continuing Resolution including a 0.2 percent across-the-board reduction before the application of the sequester and sequestration reductions made pursuant to the American Taxpayer Relief Act of 2012 (P.L. 112-240). Across the board reductions and sequestration cuts were taken equitably across all programs, projects, and activities in accordance with statutory requirements. Limited adjustments were made in consideration of fixed costs, mission priorities, relevance to strategic goals, and program objectives.

My staff and the Bureau of Reclamation will work with the Subcommittee to provide additional information or program briefings as needed.

Similar letters are being sent to the Honorable Lamar Alexander, Ranking Minority Member, Subcommittee on Energy and Water Development and Related Agencies, Committee on Appropriations, United States Senate; the Honorable Rodney Frelinghuysen, Chairman, Subcommittee on Energy and Water Development and Related Agencies, Committee on Appropriations, House of Representatives; and the Honorable Marcy Kaptur, Ranking Minority Member, Subcommittee on Energy and Water Development and Related Agencies, Committee on Appropriations, House of Representatives.

Sincerely,

Rhea Suh
Assistant Secretary for
Policy, Management and Budget



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MAY 17 2013

The Honorable Marcy Kaptur
Ranking Minority Member, Subcommittee on Energy
and Water Development and Related Agencies
Committee on Appropriations
House of Representatives
Washington, D.C. 20515

Dear Representative Kaptur:

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MAY 17 2013

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and Water Development and Related Agencies
Committee on Appropriations
House of Representatives
Washington, D.C. 20515

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Sincerely,

Rhea Suh
Assistant Secretary for
Policy, Management and Budget

Department of the Interior 2013 Operating Plans

As required by the 2013 Full Year Continuing Resolution (P.L. 113-6), the Department submits bureau and office Operating Plans showing how discretionary funds provided for 2013 will be allocated among programs, projects and activities. These Operating Plans build upon those provided to Congress in October for the first six months of 2013 and allocate programmatic reductions, an across-the-board reduction of 0.2 percent, and a 5.0 percent sequester reduction.

The Interior strategy in developing the 2013 Operating Plans seeks to mitigate the most severe near-term impacts to its mission and employees while balancing longer-term impacts and further requirements for reductions. In general, the Operating Plans seek to maintain core capabilities with a limited number of adjustments to mitigate sequester impacts to account for fixed expenses, such as rent, or the loss of long-term technical capability.

Bureaus anticipate reduced levels of services provided – such as fewer onshore oil and gas lease sales, fewer onshore permits to drill processed, reduced welfare payments to Indian Country, cuts in Bureau of Indian Education school services for its universities, and reduced capabilities for the U.S. Geological Survey to provide research and monitor resources. The Wildland Fire program will limit the length of the hiring season and the number of seasonal fire fighters and reduce the scope of contracts for aviation services to continue coverage with smaller-scale equipment.

The 2013 Continuing Resolution reduced the Bureau of Land Management, National Park Service, and Fish and Wildlife Service operating accounts by a total of \$53 million below 2012 enacted, before accounting for the sequester. With the sequester, these accounts are \$281 million below 2012 enacted. To accommodate these reductions, all three bureaus will reduce seasonal hiring, limit operating hours, and reduce visitor services. For example, the NPS will reduce by 1,000 the number of seasonal hires in parks. Impacts will vary by facility.

In general, bureaus will need to close certain areas within facilities to visitors, reduce hours of operation, eliminate certain guided ranger tours and other outreach programs, conduct fewer back-country patrols, reduce activities to protect natural and cultural resources, and defer maintenance of roads, trails and facilities. Although a priority is placed on minimizing impacts to critical services, there will be some reductions to law enforcement programs, most notably the need to furlough U.S. Park Police employees for up to 14 days. Agencies will manage these reductions to maintain protection at high-priority sites.

Within the operating accounts, bureaus propose reductions to maintenance funding where they have some flexibility to defer spending. For example, NPS reduced cyclic maintenance by \$20 million. Total maintenance funding for BLM, FWS, NPS and the Bureau of Indian Affairs is \$59 million below 2012 enacted, a 9 percent drop. Bureaus will also defer the replacement of equipment and vehicles. By deferring maintenance, bureaus will face increased operational costs in the future.

Total funding for Federal land acquisition is \$146 million without the sequester, essentially level with 2012 enacted. After the sequester, funding is \$139 million, \$7.7 million below 2012

enacted. Interior funding from the Land and Water Conservation Fund under the 2013 Operating Plans totals \$205 million as compared to the 2012 enacted level of \$217 million.

Major grant programs total \$245 million in the 2013 Operating Plans after accounting for the sequester. This is a \$13.5 million reduction from the 2012 level of \$259 million. Construction funding totals \$248 million post-sequester, a reduction of \$58 million from 2012 enacted and \$8 million from the amount available before sequester.

Personnel

Staffing: On February 20, 2013, the Department implemented a freeze on hiring and overtime, with a limited exception process subject to approval at the highest levels of the Department and the bureaus. The Department will also actively continue its workforce planning initiative.

Furloughs: At this time, four Interior organizations anticipate furloughs of employees. Employee furloughs are expected in the BIA (up to 8 days), Office of the Solicitor (up to 3 days), the U.S. Park Police within the NPS (up to 14 days), and USGS (up to 7 days).

Seasonal Hiring: The Department conducts the majority of its work during the summer seasons, particularly for the northern tier of States in the continental United States and Alaska. This is the peak season for visitation and visitor use; and when the bureaus conduct a large share of annual field work, including monitoring, data collection, and environmental studies.

Seasonal hiring comprises about 20 percent of Interior's overall workforce, and reductions will disrupt key programs including firefighting, visitor services, and field work. These cuts will also significantly impact youth employment.

Contracts, Cooperative Agreements and Financial Assistance

Interior bureaus and offices identified all contracts and cooperative agreements they would not renew or defer and sent letters to vendors and cooperative partners of the potential for discontinuation of agreements. Bureaus will review these lists to cancel, defer, or re-scope lower priority contracts and cooperative agreements. In general, regional and field office managers will have discretion on how to best manage their work requirements, including how to manage contracts.

The BIA is working closely with the Tribes performing work under PL 93-638 contracts to determine the impacts of sequestration on tribal services. The impacts to all tribal programs resulting from sequestration are not yet fully identified.

Many of Interior's grant programs are funded in separate accounts with little flexibility to reallocate. Adjustments to grant allocations have been planned for and communicated to awardees as appropriate in advance of execution.

Reducing Operating, Administrative and other Costs

Interior is managing travel on an exception basis and is curtailing training and conferences. Conferences must be approved at the Departmental level and roughly 70 percent of previously planned conference attendance has been cancelled.

Shared service providers such as the Interior Business Center and Office of the Secretary Working Capital Fund programs have reduced charges for 2013 by 2.87 percent and are evaluating further reductions for 2014. The Bureau of Safety and Environmental Enforcement is evaluating a 2013 reduction as well – it is a shared service provider to the Office of the Secretary and the Bureau of Ocean Energy Management for human resources.

Overview of Funding Adjustments Not Included in Previous Operating Plan

BLM moves \$1 million from Deferred Maintenance to Administrative Support and redirects \$900,000 from the Alaska Conveyance program to Lands and Realty Management, a technical shift to realign funds to the appropriate subactivity.

BOEM moves \$3 million from Renewable Energy to the Conventional Energy activity to support near-term conventional energy program activities and related environmental studies.

FWS redirects \$1.2 million from Refuge Maintenance to Hatchery Maintenance to complete repairs at the White River Hatchery and redirects \$845,000 from Deferred Maintenance into other Refuge Maintenance program elements.

NPS moves \$9.3 million from Park Management to External Administrative Costs to meet fixed commitments, such as rent in GSA space, workers compensation, and unemployment compensation.

USGS moves funding from nearly all subactivities to maintain funding at the 2012 enacted levels in Rental Payments under Facilities. USGS moves funds from the Water Resources Research Institutes and the Cooperative Water program to partially mitigate sequester reductions to other Water Resources subactivities.

The Bureau of Reclamation proposes adjustments in 19 programs/projects including: San Joaquin River Restoration to accelerate progress; Navajo Gallup Water Supply to accelerate progress; WaterSMART Grants to remain level with 2013 request; ESRIP Platte River to accelerate progress; and Fryingpan-Arkansas Project - Arkansas Valley Conduit to initiate preconstruction activities.

Reclamation/CUPCA - 2013 Full Year Continuing Resolution Operating Plan

Dollars in \$000s

Accounts	Initial 2013 Full Year Operating Plan	ATB Decrease (-0.2%)	FY 2013 Enacted Operating Plan (P.L. 113-6) w/ 0.2% ATB	Sequester Reduction	Funding after Sequester	Final 2013 Operating Plan
Water and Related Resources	895,000	-1,790	893,210	-45,024	848,186	848,186
Policy and Administration	60,000	-120	59,880	-3,018	56,862	56,862
Total Central Valley Project Restoration Fund	53,068	-27	53,041	-2,670	50,371	50,371
Total California Bay Delta	39,651	-79	39,572	-1,995	37,577	37,577
Total Reclamation	1,047,719	-2,016	1,045,703	-52,707	992,996	992,996

Central Utah Project Completion Account	21,000	-42	20,958	-	20,958	20,958
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Note: As the 2013 CUPCA appropriation was less than the 2013 part year Continuing Resolution annualized amount minus the sequestration, the crediting provisions of BBEDCA Section 253(f) will offset the financial effects of the sequester for 2013 by providing a reduction in the amount of the sequestration.

Reclamation/CUPCA - 2013 Full Year Continuing Resolution Operating Plan

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Water and Related Resources							
Ak Chin Indian Water Rights Settlement Act Project	AZ	12,075	-24	12,051	-607	11,444	11,444
Animas-La Plata Project, Colorado River Storage Participating Project	CO	2,334	-5	2,329	-117	2,212	2,212
Arbuckle Project	OK	245	0	245	-12	233	233
Balmorhea Project	TX	58	0	58	-3	55	55
Boise Area Projects	ID	5,574	-11	5,563	-280	5,283	5,283
Cachuma Project	CA	1,331	-3	1,328	-67	1,261	1,261
Canadian River Project	TX	201	0	201	-10	191	191
Carlsbad Project	NM	3,760	-8	3,752	-189	3,563	3,563
Central Valley Projects:							
American River Division, Folsom Dam Unit/Mormon Island (SOD)	CA	10,566	-21	10,545	-532	10,013	10,013
Auburn-Folsom South Unit	CA	3,165	-6	3,159	-159	3,000	3,000
Delta Division	CA	11,919	-24	11,895	-600	11,295	11,295
East Side Division	CA	3,848	-8	3,840	-194	3,646	3,646
Friant Division							
Friant Division	CA	5,559	-11	5,548	-280	5,268	5,268
San Joaquin River Restoration	CA	16,387	-33	16,354	-824	15,530	15,530
Miscellaneous Project Programs	CA	10,443	-21	10,422	-525	9,897	9,897
Replacements, Additions, and Extraordinary Maint. Program	CA	17,230	-34	17,196	-867	16,329	16,329
Sacramento River Division	CA	5,414	-11	5,403	-272	5,131	5,131
San Felipe Division	CA	577	-1	576	-29	547	547
San Joaquin Division	CA	50	0	50	-3	47	47
Shasta Division	CA	8,372	-17	8,355	-421	7,934	7,934
Trinity River Division	CA	18,637	-37	18,600	-938	17,662	17,662
Water and Power Operations	CA	8,204	-16	8,188	-413	7,775	7,775
West San Joaquin Division, San Luis Unit	CA	<u>24,053</u>	<u>-48</u>	<u>24,005</u>	<u>-1210</u>	<u>22,795</u>	<u>22,795</u>
		<i>Central Valley Project Total</i>		<i>144,424</i>	<i>-288</i>	<i>136,869</i>	<i>136,869</i>
Collbran Project	CO	1,753	-4	1,749	-88	1,661	1,661

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Colorado River Basin Project - Central Arizona Project	AZ	7,892	-16	7,876	-397	7,479	7,479
Colorado River Basin Salinity Control Project - Title I	BW	10,706	-21	10,685	-539	10,146	10,146
Colorado River Basin Salinity Control Project, Title II - Basinwide Prog.	BW	8,000	-16	7,984	-402	7,582	7,582
Colorado River Front Work and Levee System	AZ	1,907	-4	1,903	-96	1,807	1,807
Colorado River Water Quality Improvement Program	BW	537	-1	536	-27	509	509
Colorado-Big Thompson Project	CO	13,646	-27	13,619	-686	12,933	12,933
Columbia and Snake River Salmon Recovery Project	ID	18,000	-36	17,964	-906	17,058	17,058
Columbia Basin Project	WA	9,031	-18	9,013	-455	8,558	8,558
Crooked River Project	OR	767	-2	765	-39	726	726
Colorado River Storage Project (CRSP), Section 5	BW	9,280	-17	9,263	-467	8,796	8,796
Colorado River Storage Project (CRSP), Section 8	BW	4,315	-8	4,307	-217	4,090	4,090
Dam Safety Program:		0	0				
Department of the Interior Dam Safety Program	BW	1,100	-2	1,098	-55	1,043	1,043
Initiate Safety of Dams Corrective Action	BW	67,000	-134	66,866	-3371	63,495	63,495
Safety Evaluation of Existing Dams	<u>BW</u>	<u>19,350</u>	<u>-39</u>	<u>19,311</u>	<u>-973</u>	<u>18,338</u>	<u>18,338</u>
<i>Dam Safety Program Total</i>		<i>87,450</i>	<i>-175</i>	<i>87,275</i>	<i>-4,399</i>	<i>82,876</i>	<i>82,876</i>
Deschutes Project	OR	676	-1	675	-34	641	641
Eastern Oregon Projects	OR	909	-2	907	-46	861	861
Emergency Planning and Disaster Response Program	BW	1,300	-3	1,297	-65	1,232	1,232
Endangered Species Recovery Implementation Program	BW	21,816	-44	21,772	-1,098	20,674	20,674
Environmental Program Administration	BW	1,670	-3	1,667	-84	1,583	1,583
Examination of Existing Structures	BW	8,760	-17	8,743	-439	8,304	8,304
Federal Building Seismic Safety Program	BW	1,300	-3	1,297	-65	1,232	1,232
Fruitgrowers Dam Project	CO	300	-1	299	-15	284	284
Fryingpan-Arkansas Project	CO	8,818	-18	8,800	-444	8,356	8,356
Fryingpan-Arkansas Project - Arkansas Valley Conduit	CO	4,000	-8	3,992	-201	3,791	3,791
General Planning Activities	BW	2,532	-4	2,528	-127	2,401	2,401
Grand Valley Unit, CRBSCP, Title II	CO	1,969	-4	1,965	-99	1,866	1,866
Hungry Horse Project	MT	763	-2	761	-38	723	723

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Huntley Project	MT	88	0	88	-4	84	84
Hyrum Project	UT	383	-1	382	-19	363	363
Indian Water Rights Settlements:							
Aamodt Indian Water Rights Settlement	BW	5,000	-10	4,990	-252	4,738	4,738
Crow Tribe Water Rights Settlement	BW	10,000	-20	9,980	-503	9,477	9,477
Navajo Gallup Water Supply	BW	28,359	-61	28,298	-1430	26,868	26,868
Taos Pueblo Indian Water Rights Settlement	BW	4,000	-8	3,992	-201	3,791	3,791
White Mountain Apache	<u>BW</u>	2,500	-5	<u>2,495</u>	<u>-126</u>	<u>2,369</u>	<u>2,369</u>
		<i>Indian Water Rights Settlements Total:</i>					
		49,859	-104	49,755	-2,512	47,243	47,243
Kendrick Project	WY	4,853	-10	4,843	-244	4,599	4,599
Klamath Project	OR	25,734	-51	25,683	-1295	24,388	24,388
Lahontan Basin Project (Humbolt, Newlands, and Washoe Projects)	NV	9,516	-19	9,497	-479	9,018	9,018
Lake Mead/Las Vegas Wash Program	NV	206	0	206	-10	196	196
Lake Tahoe Regional Wetlands Development	NV	112	0	112	-6	106	106
Land Resources Management Program	BW	8,702	-18	8,684	-438	8,246	8,246
Leadville/Arkansas River Recovery Project	CO	4,106	-8	4,098	-207	3,891	3,891
Lewiston Orchards Project	ID	2,350	-5	2,345	-118	2,227	2,227
Lower Colorado River Operations Program	BW	29,424	-59	29,365	-1480	27,885	27,885
Lower Rio Grande Water Conservation Project	TX	50	0	50	-3	47	47
Lower Yellowstone Project	MT	400	-1	399	-20	379	379
Mancos Project	CO	216	0	216	-11	205	205
McGee Creek Project	OK	838	-2	836	-42	794	794
Mid-Dakota Rural Water Project	SD	15	0	15	-1	14	14
Middle Rio Grande Project	NM	22,537	-45	22,492	-1134	21,358	21,358
Milk River Project	MT	1,939	-4	1,935	-98	1,837	1,837
Minidoka Area Projects	ID	8,677	-17	8,660	-437	8,223	8,223
Mirage Flats Project	NE	147	0	147	-7	140	140
Miscellaneous Flood Control Operations	BW	871	-1	870	-44	826	826

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Moon Lake Project	UT	170	0	170	-9	161	161
Mountain Park Project	OK	585	-1	584	-29	555	555
Native American Affairs Program	BW	6,466	-13	6,453	-325	6,128	6,128
Negotiation and Administration of Water Marketing	BW	2,409	-5	2,404	-121	2,283	1,885
Newton Project	UT	123	0	123	-6	117	117
Norman Project	OK	494	-1	493	-25	468	468
North Platte Project	WY	1,580	-3	1,577	-79	1,498	1,498
Nueces River Project	TX	683	-1	682	-34	648	648
Ogden River Project	UT	449	-1	448	-23	425	425
Operation and Program Management	BW	2,217	-4	2,213	-111	2,102	2,102
Orland Project	CA	633	-1	632	-32	600	600
Paradox Valley Unit, CRBSCP, Title II	CO	2,628	-5	2,623	-132	2,491	2,491
Pine River Project	CO	467	-1	466	-23	443	443
Power Program Services	BW	4,430	-9	4,421	-223	4,198	4,198
Provo River Project	UT	1,628	-3	1,625	-82	1,543	1,543
P-SMBP - Garrison Diversion Unit (Non-Rural Water)	BW	9,619	-19	9,600	-484	9,116	9,116
Pick-Sloan Missouri Basin Program - Other	BW	42,412	-85	42,327	-2,133	40,194	40,194
Preston Bench	ID	0	0	0	0	0	0
Public Access and Safety Program	BW	872	-1	871	-43	828	828
Rapid Valley Project	SD	92	0	92	-5	87	87
Reclamation Law Administration	BW	2,311	-5	2,306	-117	2,189	2,189
Recreation and Fish and Wildlife Program Administration	BW	1,908	-3	1,905	-96	1,809	1,809
Research and Development:							
Desalination and Water Purification Prog.	BW	2,998	-6	2,992	-151	2,841	2,841
<u>Science and Technology Program</u>	<u>BW</u>	<u>10,050</u>	<u>-20</u>	<u>10,030</u>	<u>-506</u>	<u>9,524</u>	<u>9,524</u>
		<i>13,048</i>	<i>-26</i>	<i>13,022</i>	<i>-657</i>	<i>12,365</i>	<i>12,365</i>
Rio Grande Project	NM	5,376	-11	5,365	-270	5,095	5,095
Rio Grande Pueblos	NM	250	-1	249	-13	236	236
Rogue River Basin Project, Talent Division	OR	763	-2	761	-38	723	723

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Rural Water Programs:							
Eastern New Mexico Water Supply - Ute Reservoir	NM	1,978	-4	1,974	-100	1,874	1,874
Fort Peck Reservation / Dry Prairie Rural Water System	MT	7,500	-15	7,485	-377	7,108	7,108
Jicarilla Apache Rural Water System	NM	500	-1	499	-25	474	474
Lewis and Clark Rural Water System	SD	4,500	-9	4,491	-226	4,265	4,265
Mni Wiconi Project	SD	35,200	-70	35,130	-1771	33,359	33,757
Rocky Boys/North Central MT Rural Water System	MT	4,000	-8	3,992	-201	3,791	3,791
Pick-Sloan Missouri Basin Program - Garrison Diversion Unit (Rural Water)	<u>ND</u>	<u>15,900</u>	<u>-32</u>	<u>15,868</u>	<u>-800</u>	<u>15,068</u>	<u>15,068</u>
<i>Rural Water Programs Total</i>		<i>69,578</i>	<i>-139</i>	<i>69,439</i>	<i>-3,500</i>	<i>65,939</i>	<i>66,337</i>
Salt River Project	AZ	915	-2	913	-46	867	867
Salton Sea Research Project	CA	300	-1	299	-15	284	284
San Angelo Project	TX	593	-1	592	-30	562	562
San Carlos Apache Tribe Water Settlement Act Project	AZ	78	0	78	-4	74	74
San Luis Valley Project	CO	5,183	-10	5,173	-261	4,912	4,912
Sanpete	UT	71	0	71	-4	67	67
Scofield Project	UT	308	-1	307	-15	292	292
Shoshone Project	WY	867	-2	865	-44	821	821
Sierra Vista Subwatershed Feasibility Study	AZ	500	-1	499	-25	474	474
Site Security Activities	BW	26,900	-54	26,846	-1353	25,493	25,493
Solano Project	CA	4,709	-9	4,700	-237	4,463	4,463
Strawberry Valley Project	UT	416	-1	415	-21	394	394
Sun River Project	MT	324	-1	323	-16	307	307
Title XVI Water Reclamation and Reuse Projects:							
Title XVI - Funding Opportunities & Administration	BW	16,560	-33	16,527	-833	15,694	15,694
Long Beach Area Water Reclamation Project	BW	500	-1	499	-25	474	474
Long Beach Desalination Project	BW	200	0	200	-10	190	190
Phoenix Metropolitan Water Reclamation and Reuse Project	BW	200	0	200	-10	190	190
San Diego Area Water Reclamation Program	BW	2,300	-5	2,295	-116	2,179	2,179
<u>San Jose Area Water Reclamation and Reuse Program</u>	<u>BW</u>	<u>211</u>	<u>0</u>	<u>211</u>	<u>-11</u>	<u>200</u>	<u>200</u>
<i>Title XVI Projects Total</i>		<i>19,971</i>	<i>-39</i>	<i>19,932</i>	<i>-1,005</i>	<i>18,927</i>	<i>18,927</i>

Reclamation/CUPCA - 2013 Full Year Continuing Resolution Operating Plan

Dollars in \$000s

	State	Initial 2013 Full Year Operating Plan	ATB Decrease (-0.2%)	FY 2013 Enacted Operating Plan (P.L. 113-6) w/ 0.2% ATB	Sequester Reduction	Funding after Sequester	Final 2013 Operating Plan ¹
Tualatin Project	OR	260	-1	259	-13	246	246
Tucumcari Project	NM	90	0	90	-5	85	85
Umatilla Project	OR	3,806	-8	3,798	-191	3,607	3,607
Uncompahgre Project	CO	992	-2	990	-50	940	940
United States/Mexico Border Issues - Technical Support		97	0	97	-5	92	92
Upper Colorado River Operations Program	CO	265	-1	264	-13	251	251
Ventura River Project	CA	377	-1	376	-19	357	357
W.C. Austin Project	OK	665	-1	664	-33	631	631
Washington Area Projects	WA	463	-1	462	-23	439	439
Washita Basin Project	OK	1,578	-3	1,575	-79	1,496	1,496
Weber Basin Project	UT	1,839	-4	1,835	-92	1,743	1,743
Weber River Project	UT	151	0	151	-8	143	143
WaterSMART Program							
WaterSMART Grants	BW	22,626	-45	22,581	-1138	21,443	21,443
Water Conservation Field Services Program (above)	BW	6,206	-13	6,193	-312	5,881	5,881
Title XVI Water Reclamation/Reuse Projects (see above)	BW	19,971	-39	19,932	-1005	18,927	18,927
Cooperative Watershed Management	BW	250	-1	249	-13	236	236
Basin Studies	<u>BW</u>	<u>6,000</u>	<u>-12</u>	<u>5,988</u>	<u>-302</u>	<u>5,686</u>	<u>5,686</u>
		<i>WaterSMART Total</i>					
		55,053	-110	54,943	-2,770	52,173	52,173
Wichita Project	KS	580	-1	579	-29	550	550
Wichita Project (Equus Beds Division)	KS	50	0	50	-3	47	47
Yakima Project	WA	7,418	-15	7,403	-373	7,030	7,030
Yakima River Basin Water Enhancement Project	WA	10,524	-21	10,503	-529	9,974	9,974
Yuma Area Projects	AZ	22,015	-44	21,971	-1107	20,864	20,864
Facilities O&M	BW	7,300	-15	7,285	-367	6,918	6,918
Total Water and Related Resources		895,000	-1,790	893,210	-45,024	848,186	848,186

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Policy and Administration	BW	60,000	-120	59,880	-3018	56,862	56,862
Total Policy and Administration		60,000	-120	59,880	-3,018	56,862	56,862
F/WL Resources Habitat		36,535	-19	36,516	-1,838	34,678	34,678
Miscellaneous Project Programs	CA	22,935	-12	22,923	-1153	21,770	21,770
San Joaquin Division	CA	11,600	-6	11,594	-584	11,010	11,010
San Joaquin River Basin Resource Management Initiative	CA	2,000	-1	1,999	-101	1,898	1,898
F/WL Resources Management		16,533	-8	16,525	-832	15,693	15,693
Shasta Division	CA	555	0	555	-28	527	527
Trinity River Division	CA	2,000	-1	1,999	-101	1,898	1,898
Miscellaneous Project Programs	CA	13,978	-7	13,971	-703	13,268	13,268
Total Central Valley Project Restoration Fund 2/		53,068	-27	53,041	-2,670	50,371	50,371
2/ CVPRF funding in FY 2013 reflects 2012 CR amount, not the 3 year rolling average.							
California Bay Delta							
Renewed Federal State Partnership	CA	1,900	-4	1,896	-96	1,800	1,800
Program Management, Oversight & Coordination	CA	1,900	-4	1,896	-96	1,800	1,800
Smarter Water Supply and Use	CA	8,444	-17	8,427	-425	8,002	8,002
Water Conservation Projects	CA	3,894	-8	3,886	-196	3,690	3,690
Los Vaqueros Expansion	CA	300	-1	299	-15	284	284
San Joaquin River Basin Study	CA	2,000	-4	1,996	-101	1,895	1,895
North-of-the-Delta Offstream Storage (Sites Reservoir) Study	CA	600	-1	599	-30	569	569
Shasta Enlargement Study	CA	1,500	-3	1,497	-75	1,422	1,422
San Luis Lowpoint Feasibility Study	CA	150	0	150	-8	142	142

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Habitat Restoration Program	CA	29,307	-58	29,249	-1,474	27,775	27,775
Bay Delta Conservation Plan	CA	6,000	-12	5,988	-302	5,686	5,686
Yolo Bypass Improvements	CA	1,000	-2	998	-50	948	948
Frank's Tract/Through Delta Facility/Delta Cross Channel	CA	100	0	100	-5	95	95
South Delta Improvements Program	CA	250	-1	249	-13	236	236
Interagency Ecological Program	CA	6,057	-12	6,045	-304	5,741	5,741
CALFED Science Activities (Pelagic Organism Decline)	CA	5,500	-11	5,489	-277	5,212	5,212
Federal Science Task Force Studies	CA	5,700	-11	5,689	-287	5,402	5,402
San Joaquin River Salinity Management Program to Meet Standards	CA	4,000	-8	3,992	-201	3,791	3,791
	CA	700	-1	699	-35	664	664
Total California Bay Delta		39,651	-79	39,572	-1,995	37,577	37,577
TOTAL, RECLAMATION		1,047,719	-2,016	1,045,703	-52,707	992,996	992,996

1/ Reflects one reprogramming to mitigate for sequestration impacts: a transfer of \$398,000 from the Negotiation and Administration of Water Marketing Program to the Mni Wiconi Project. This will ensure completion of the construction within 2013.

Reclamation/CUPCA - 2013 Full Year Continuing Resolution Operating Plan

Dollars in \$000s

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Central Utah Project Completion Account							
Water Conservancy District	UT	17,300	-35	17,265	0	17,265	17,265
Fish and Wildlife Conservation	UT	1,200	-2	1,198	0	1,198	1,198
Program Oversight and Administration	UT	1,300	-3	1,297	0	1,297	1,297
Total Central Utah Project Completion Account		19,800	-40	19,760	-	19,760	19,760
Mitigation and Conservation Account							
Mitigation and Conservation	UT	1,200	-2	1,198	0	1,198	1,198
Total Mitigation and Conservation Account		1,200	-2	1,198	-	1,198	1,198
TOTAL, Central Utah Project Completion Account		21,000	-42	20,958	-	20,958	20,958

Note: As the 2013 CUPCA appropriation was less than the 2013 part year Continuing Resolution annualized amount minus the sequestration, the crediting provisions of BBEDCA Section 253(f) will offset the financial effects of the sequester for 2013 by providing a reduction in the amount of the sequestration.