

# BUREAU OF RECLAMATION

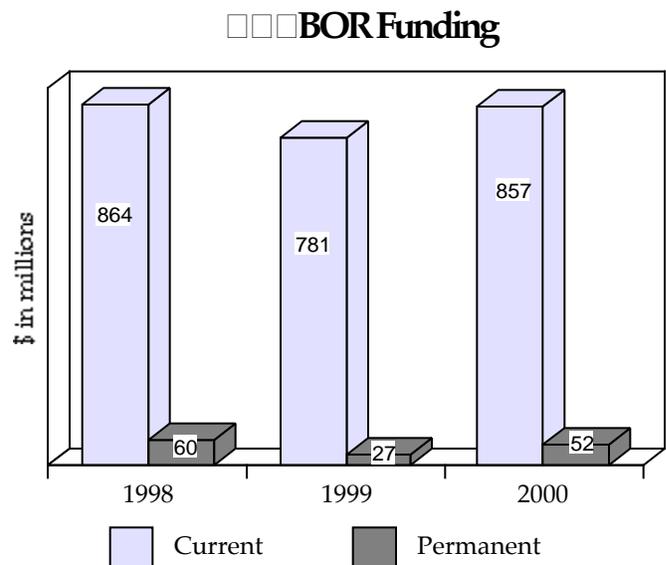
**Mission** - The Bureau of Reclamation's mission is to manage, develop, and protect water and related resources in an environmentally and economically sound manner in the interest of the American public.

**Program Overview** - BOR is the largest supplier and manager of water in the 17 western States, delivering water to 31 million people for agricultural, municipal, industrial, and domestic uses. BOR is the fifth largest producer of electric power in those States, generating nearly a billion dollars in annual power revenues; and its multi-purpose projects also provide substantial flood control, recreation, and fish and wildlife benefits.

Facilities developed by BOR have contributed to sustained economic growth and an enhanced quality of life in the western States. Greater environmental awareness and increased competition for scarce water resources, however, now require improved management of existing facilities and protection of associated natural resources. As a result, BOR is placing greater emphasis on: promoting the conservation, reclamation and reuse of existing water supplies; protecting and restoring fish and wildlife resources; developing partnerships with its customers, States, and Tribes in an effort to find ways to bring various interests together to address multiple needs; and establishing results-oriented business practices that will provide the most effective and efficient service to customers, partners and employees.

**Budget Overview** - Total budget authority for BOR in 2000 is \$908.4 million, an increase of \$100.5 million over 1999. The President's Budget request for BOR's current appropriations is \$856.6 million. This includes \$761.6 million for BOR programs, an increase of \$30.2 million from the 1999 level; and \$95.0 million for California Bay-Delta Restoration, which funds activities in several Federal agencies, an increase of \$20.0 million over 1999.

**Water and Related Resources** - The 2000 request for this account is \$652.8 million, an increase of \$10.0 million over the 1999 enacted amount. The total request for projects and programs is \$683.6 million, but this is partially offset by an undistributed reduction of \$30.8 million in anti-



pation of delays in construction schedules and other planned activities.

The 2000 request provides a total of \$278.6 million for Facility Operation and Facility Maintenance and Rehabilitation, an increase of \$15.6 million from 1999. Providing adequate funding for these activities remains one of BOR's highest priorities, and its staff is working closely with water users and other stakeholders to ensure available 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. In particular, the 2000 request includes an increase of \$12.0 million for the Dam Safety Program to protect the downstream public by ensuring the safety and reliability of BOR dams.

The 2000 request also includes a total of \$405.0 million for Water and Energy Management and Development, Fish and Wildlife Management and Development, and Land Management and Development, a decrease of \$13.8 million from 1999. This request includes \$68.1 million for fish

---

and wildlife and other work on California's Central Valley Project; and provides funds for several large projects currently under construction, including \$27.3 million for the Central Arizona Project, \$23.9 million for the Mni Wiconi Project in South Dakota, and \$23.5 million for the Garrison Diversion Unit in North Dakota. It also provides funds for a number of high priority activities that emphasize improved water management and environmental compliance. For example, for water reclamation and reuse, \$31.5 million is requested for four ongoing projects, four new starts, feasibility studies and research in this important field. For environmental compliance, funds are requested for the Columbia/Snake River Salmon Recovery project (\$13.1 million), Endangered Species Recovery projects in other river basins (\$15.1 million), and construction of a temperature control device at Glen Canyon Dam (\$5.5 million). Funds requested for other projects, such as the Lower Colorado River Operations Program (\$13.5 million) and the Klamath Project (\$12.4 million), would meet objectives in both of these areas.

**Central Valley Project Restoration Fund** - BOR's 2000 budget includes a request for \$47.3 million from the Central Valley Project (CVP) Restoration Fund, which is funded by revenues from project beneficiaries. The 2000 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; the Anadromous Fish Restoration Plan; acquisition of land to reduce drainage and improve wildlife habitat; and construction of fish screens and other facilities.

The request is financed in part by a proposal to collect an estimated \$37.1 million in additional mitigation and restoration charges. The budget contains a proposal that, in 2000 and each fiscal year thereafter, the full amount of these additional charges, and all revenues collected from this and other sources under the CVP Improvement Act would be available for expenditure.

**California Bay-Delta Restoration** - The 2000 budget includes a request for \$95.0 million for Bay-Delta Restoration, an increase of \$20.0 million over 1999. Funding is requested in BOR's budget, but funds for specific projects or programs will be transferred to participating Federal agencies based on plans developed by CALFED, the

consortium of Federal and State agencies that is developing the Bay-Delta Program.

The request includes \$75.0 million to continue implementation of the ecosystem restoration program initiated in 1998. Activities funded in this program include: improvements in fish screens and fish passage; restoration of habitat in floodplains and marshes; river channel changes; improvements in instream flows, water quality and water temperature; improvements in fish management and hatchery operations; control of introduced and undesirable species; and monitoring, permit coordination and other special support programs. The request also includes \$20.0 million for the Federal share of costs of other activities that are in accordance with the CALFED Bay-Delta Program. Examples of such activities would be projects to improve water use efficiency, water quality, groundwater storage, levees, conveyance, and watershed management. As necessary, a portion of the funds described above will be used to cover the Federal share of the costs of CALFED planning and management activities required to develop the final plan for the Bay-Delta Program and coordinate its initial implementation.

Legislation will be proposed to extend the availability of ecosystem restoration funding authorized in 1996 from 2000 through 2003.

**Other Accounts** - The request for the Loan Program in 2000 is \$12.4 million, an increase of \$4.0 million over 1999, and would continue funding for five loans in California. The request for Policy and Administration, the account that finances BOR's central management functions, is \$49.0 million, an increase of \$2.0 million over 1999. Permanent appropriations available in the Colorado River Dam Fund are estimated to be \$42.9 million in 2000, and non-Federal contributions to BOR's Trust Funds are estimated to be \$14.4 million.

**Government Performance and Results Act** - As in 1999, BOR's 2000 budget is presented in a budget structure that has been revised to facilitate the development of annual performance plans and other GPRA elements. Annual performance goals and indicators that support BOR's Strategic Plan are submitted with the budget. The 2000 annual performance plan builds upon the goals included in the 1999 annual performance plan and experience gained from its implementation.

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

*Comparison of 2000 Request with 1999 Enacted:*

	1999 Enacted		2000 Request		Change From 1999	
	<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 .....	2,685	642,845	2,685	652,838	0	+9,993
Loan Program.....	5	8,421	5	12,425	0	+4,004
Policy and Administration .....	316	47,000	316	49,000	0	+2,000
CVP Restoration Fund .....	25	33,130	25	47,346	0	+14,216
California Bay-Delta Restoration .....	8	75,000	8	95,000	0	+20,000
Working Capital Fund .....	2,535	-25,800	2,133	0	-402	+25,800
Subtotal, Appropriations.....	5,574	780,596	5,172	856,609	-402	+76,013
<b>Permanents and Other</b>						
Colorado River Dam Fund,						
Boulder Canyon Project.....	211	45,109	211	42,938	0	-2,171
Basin Funds .....	236	-56,281	236	-2,401	0	+53,880
Loan Program Subsidy Re-estimate.....	0	2,598	0	0	0	-2,598
Loan Program Liquidating Account.....	0	-2,827	0	-3,415	0	-588
Miscellaneous Permanents.....	0	280	0	280	0	0
Reclamation Trust Funds .....	15	38,502	15	14,430	0	-24,072
Subtotal, Permanents and Trusts .....	462	27,381	462	51,832	0	+24,451
<b>TOTAL, BUREAU OF RECLAMATION .....</b>	<b>6,036</b>	<b>807,977</b>	<b>5,634</b>	<b>908,441</b>	<b>-402</b>	<b>+100,464</b>

*Note: The decrease in FTE in 2000 is the result of the anticipated transfer of the Denver Administrative Service Center from BOR to the Department's Working Capital Fund.*

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

**APPROPRIATION: Water and Related Resources**

	<u>1998 Actual</u>	<u>1999 Enacted</u>	<u>2000 Request</u>	<u>Change from 1999 Enacted</u>
Animas-La Plata Project .....	4,500	3,000	3,000	0
Central Arizona Project .....	41,404	45,990	27,326	-18,664
Central Valley Project .....	135,312	134,655	125,035	-9,620
Colorado River Basin Salinity Control ...	20,429	25,121	28,678	+3,557
Columbia Basin Project.....	8,071	10,461	14,014	+3,553
Columbia/Snake River				
Salmon Recovery Project .....	3,741	10,500	13,122	+2,622
Dam Safety Program .....	78,072	59,260	71,279	+12,019
Efficiency Incentives Program .....	3,350	3,000	5,250	+2,250
Endangered Species				
Recovery Implementation .....	16,991	15,248	15,118	-130
Garrison Diversion Unit .....	27,136	26,114	27,029	+915
Klamath Project.....	9,062	5,783	12,682	+6,899
Lower Colorado River Ops Program.....	0	5,752	13,540	+7,788
Mid-Dakota Project .....	13,221	15,000	5,010	-9,990
Middle Rio Grande Project.....	10,821	10,944	11,776	+832
Mni Wiconi Project .....	30,581	31,344	29,400	-1,944
Native American Affairs Program .....	7,953	7,680	9,250	+1,570
Science and Technology Program .....	10,695	7,977	7,368	-609
Water Management /Conservation.....	9,096	6,000	8,836	+2,836
Water Reclamation/Reuse Projects .....	49,161	39,114	31,514	-7,600
Yakima Project/				
Basin Water Enhancement .....	12,170	18,948	19,760	+812
Yuma Area Project.....	23,893	22,213	15,532	-6,681
Other Projects /Programs .....	183,209	177,791	189,119	+11,328
Underfinancing .....	applied	-39,050	-30,800	+8,250
<b>TOTAL APPROPRIATION .....</b>	<b>698,868</b>	<b>642,845</b>	<b>652,838</b>	<b>+9,993</b>

***Program Highlights***

The 2000 request includes funds for the following projects and programs:

**Animas-La Plata Project**

The request will support activities consistent with the August 1998 Administration Proposal to implement the Southern Ute and Ute Mountain Ute Tribes' water rights.

**Central Arizona Project**

Funding for the Central Arizona Project will complete BOR funding for the Navajo Generating Station sulfur dioxide scrubbers; and continue work on New Waddell and Roosevelt Dams, Indian Distribution Systems, endangered species mitigation, and studies of Tucson Terminal Storage.

**Central Valley Project**

Funds are requested for facility operation, maintenance and rehabilitation (OM&R) and for numerous management and development efforts, including: participation in the CALFED Bay-Delta Program, water conservation and drainage management programs including the San Joaquin Basin Action Plan, the Trinity River Restoration Program, construction of screens on unscreened diversions, and improvement to refuge water supplies. Related activities will be funded by the Central Valley Project Restoration Fund and by the California Bay-Delta Restoration account.

---

#### Colorado River Basin Salinity Control Project

Funds are provided for OM&R of completed Title II projects and for the basinwide program authorized by P.L. 104-20 to identify and implement cost effective salinity control options based on proposals from non-Federal interests. The Yuma Desalting Plant will be maintained in ready reserve status.

#### Columbia Basin Project

Work includes OM&R of project facilities and land management activities. Bonneville Power Administration will directly fund major power replacement, additions and improvements, as well as power operation and maintenance costs.

#### Columbia/Snake River Salmon Recovery Project

Funding for water purchases, leases and storage would continue in response to the 1995 biological opinion. Other activities include replacement of fish screens and additional studies of affected species.

#### Dam Safety Program

Funds are requested for the Safety Evaluation of Existing Dams program, for work under the Initiate Safety of Dams Corrective Action (ISCA) program, and for other dam safety activities. Corrective actions begun prior to 1999 will continue on: Bradbury Dam, Cachuma Project (CA); Horse Mesa Dam, Salt River Project (AZ); Pueblo Dam, Fryingpan Arkansas Project (CO); and Reservoir A Dam, Lewiston Orchards Project (ID). Corrective actions planned to start in 1999 which will continue in 2000 are: Casitas Dam, Ventura River Project (CA); and Salmon Lake Dam, Okanogan Project (WN).

#### Efficiency Incentives Program

The Federal role in meeting the water conservation objectives of the Reclamation Reform Act of 1982 has been refocused to an approach that emphasizes incentive-based assistance. This program provides Federal cost-sharing and other assistance for innovative water efficiency improvements by urban and agricultural water districts, as part of the broader Water Conservation Field Services 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 Upper and Lower Colorado River, the Platte River, the San Juan River Basin, and recovery measures in the Pacific Northwest.

#### Garrison Diversion Unit

Funds are requested for grants to the State for municipal, rural and industrial water projects, for irrigation development on the Fort Yates-Standing Rock Reservation, for work at several wildlife refuges, and for operation and maintenance of completed project facilities.

#### Klamath Project

The request continues funding for the Klamath Basin Water Resources Initiative to improve water supply and quality to meet agricultural, Tribal, wildlife refuge, and environmental needs in the Basin.

#### Lower Colorado River Operations Program

This program funds work necessary to carry out the Secretary's statutory responsibility to act 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 long-term multi-species conservation program, which will provide a basis for ESA compliance over the long term.

#### Mid-Dakota Project

Funds are requested for grants to the project sponsor for construction of water supply transmission lines and storage reservoirs.

---

**Middle Rio Grande Project**

Funds provide for maintenance and rehabilitation of the Rio Grande Floodway and Low-Flow Conveyance Channel, and for studies of the impact of project operations on aquatic and riparian resources.

**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 completed facilities, as well as existing facilities on the reservations.

**Native American Affairs Program**

This program coordinates efforts to integrate Indian issues and needs into BOR policy and promote the successful application of BOR programs to Indian reservations; provides BOR support for Indian water rights negotiations and implementation of enacted settlements; and provides financial and technical assistance to Tribes in their efforts to become self-sufficient in the management and development of their water and related resources.

**Science and Technology Program**

Funding is requested for development of new information and technologies that respond to and anticipate mission-related needs, and that provide for innovative management, development, and protection of water and related resources and associated values through cost-shared research and technology transfer.

**Water Management and Conservation Program**

Funding is provided 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, and oversight of water service contracts and entitlements.

**Water Reclamation and Reuse Projects**

Funds are requested to continue Federal cost-sharing in the Los Angeles Area Water Reclamation and Reuse Project, San Diego Area Water Reclamation Program, San Gabriel Basin Project, and San Jose Area Water Reclamation and Reuse Program. Funds are also requested to conduct feasibility studies, initiate Federal cost-sharing in four water reuse projects in southern California, and establish a water recycling research program.

**Yakima Project/Basin Water Enhancement**

Work includes OM&R of existing project 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 Project**

The request provides funding for infrastructure maintenance programs along the lower Colorado River, river management, well inventory, flood and drainage control, protection of endangered species and their habitat, and land use management activities.

**APPROPRIATION: Loan Program**

	<u>1998 Actual</u>	<u>1999 Enacted</u>	<u>2000 Request</u>	<u>Change from 1999 Enacted</u>
Loan Program.....	10,000	7,996	12,000	+4,004
Program Administration .....	425	425	425	0
<b>TOTAL APPROPRIATION .....</b>	<b>10,425</b>	<b>8,421</b>	<b>12,425</b>	<b>+4,004</b>

***Program Highlights***

**Loan Program**

The request would complete Federal funding for two projects, and continue funding on three other projects, all in California.

---

**APPROPRIATION: Policy and Administration**

	<u>1998 Actual</u>	<u>1999 Enacted</u>	<u>2000 Request</u>	<u>Change from 1999 Enacted</u>
TOTAL APPROPRIATION .....	47,558	47,000	49,000	+2,000

***Program Highlights*****Policy and Administration**

This appropriation funds BOR management and administrative activities that are not chargeable to a specific project. These activities include: policy-level management, safety and health management, budget formulation, information resources management, procurement, property and general services policy, public affairs activities, and management studies.

**APPROPRIATION: Central Valley Project Restoration Fund**

	<u>1998 Actual</u>	<u>1999 Enacted</u>	<u>2000 Request</u>	<u>Change from 1999 Enacted</u>
Fish and Wildlife Resources Habitat .....	17,432	27,730	40,746	+13,016
Fish and Wildlife Resources Mgt .....	7,200	5,400	6,600	+1,200
TOTAL APPROPRIATION .....	24,632	33,130	47,346	+14,216

***Program Highlights*****Central Valley Project Restoration Fund**

Funds provide for protection, restoration, and enhancement of fish, wildlife, and associated habitats in the CVP area of California. Programs are planned and carried out in cooperation with the Fish and Wildlife Service and Central Valley Project Restoration Fund Roundtable.

**APPROPRIATION: California Bay-Delta Restoration**

	<u>1998 Actual</u>	<u>1999 Enacted</u>	<u>2000 Request</u>	<u>Change from 1999 Enacted</u>
Ecosystem Restoration .....	85,000	75,000	75,000	0
Other CALFED Program Elements.....	0	0	20,000	+20,000
TOTAL APPROPRIATION .....	85,000	75,000	95,000	+20,000

***Program Highlights*****Ecosystem Restoration**

Funding is requested for a comprehensive effort, involving Federal and State agencies and stakeholders, to restore the Bay-Delta ecosystem. Activities to be funded in 2000 include: improvements in fish screens and fish passage; restoration of habitat in floodplains and marshes; river channel changes; improvements in instream flows, water quality and water temperature; improvements in fish management and hatchery operations; control of introduced and undesirable species; and monitoring, permit coordination and other special support programs.

**Other CALFED Program Elements**

Funds are requested to begin implementation of other activities that are in accordance with the CALFED Bay-Delta Program, such as projects to improve water use efficiency, water quality, groundwater storage, levees, conveyance, and watershed management.