



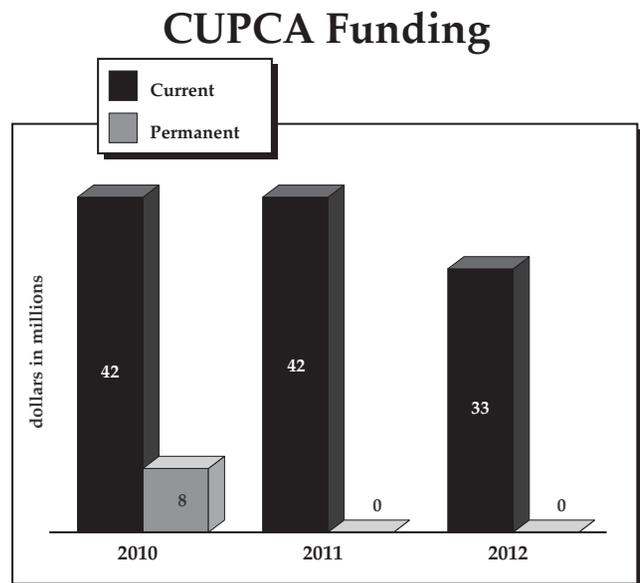
CENTRAL UTAH PROJECT

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

Budget Overview – The 2012 Central Utah Project budget request is \$33.0 million, which is \$9.0 million below the 2010 Enacted/2011 CR level. The request continues to implement water management improvement projects; provides funding for design and construction of Utah Lake System pipelines; provides for recovery of endangered species; and implements fish, wildlife, and recreation mitigation and conservation projects. The budget includes a \$12.3 million reduction in the Utah Lake System construction activities. The request includes an increase of \$4.1 million for the Provo Reservoir Canal Enclosure Project, which will conserve 8,000 acre-feet of water to be dedicated to the June sucker, a primary goal of CUPCA.

The 2012 budget request includes \$28.5 million for planning and construction activities administered by the District for project construction; \$1.0 million for mitigation and conservation activities funded through the program office; \$1.5 million for program administration; and \$2.0 million for mitigation and conservation activities funded through the Mitigation and Conservation account.

In the 2012 President’s budget request, the Western Area Power Association proposes to transfer approximately



\$3.4 million to the Utah Reclamation Mitigation and Conservation Commission.

Management Efficiencies – The 2012 budget request includes reductions that reflect the management efficiency efforts proposed in 2011 in information technology and strategic sourcing, totaling \$37,000.

CENTRAL UTAH PROJECT COMPLETION ACT FACTS

- Established in 1992.
- Distributes responsibility for completion of the Central Utah Project among the stakeholders.
- Makes construction of the remainder of the Central Utah Project the responsibility of the local Central Utah Water Conservancy District.
- Assigns responsibility for mitigating the environmental effects of the Central Utah Project to the Utah Reclamation Mitigation and Conservation Commission.
- Holds the Department of the Interior responsible for oversight of the project.
- Provides 62,000 acre-feet of water for irrigation of over 30,000 acres and 94,750 acre-feet for municipal and industrial purposes, meeting the needs of approximately 400,000 people.

SUMMARY OF BUREAU APPROPRIATIONS

(all dollar amounts in thousands)

Comparison of 2012 Request with 2010 Enacted/2011 CR

	2010 Enacted/ 2011 CR		2012 Request		Change	
	FTE	Amount	FTE	Amount	FTE	Amount
Appropriations						
Central Utah Project Completion Account.....	5	40,504	5	30,991	0	-9,513
Utah Reclamation Mitigation and Conservation ...	0	1,500	0	2,000	0	+500
Subtotal, Appropriations.....	5	42,004	5	32,991	0	-9,013
Permanents and Trusts						
Utah Reclamation Mitigation and Conservation ...	12	0	12	0	0	0
Subtotal, Permanents and Trusts	12	0	12	0	0	0
TOTAL, CENTRAL UTAH PROJECT.....	17	42,004	17	32,991	0	-9,013

HIGHLIGHTS OF BUDGET CHANGES

By Appropriation Activity/Subactivity

APPROPRIATION: Central Utah Project Completion Account

	2010 Actual	2010 Enacted/ 2011 CR	2012 Request	Net Change
Central Utah Project Construction.....	37,686	37,686	28,487	-9,199
Mitigation and Conservation	1,114	1,114	954	-160
Program Administration	1,704	1,704	1,550	-154
TOTAL APPROPRIATION	40,504	40,504	30,991	-9,513

Detail of Budget Changes

	2012 Change from <u>2010 Enacted/2011 CR</u>	2012 Change from <u>2010 Enacted/2011 CR</u>
TOTAL APPROPRIATION	-9,513	
Central Utah Project Construction.....	-9,199	Program Administration
Construction, Utah Lake System	-12,313	Program Office - Administrative Costs.....
Groundwater Conjunctive Use Program.....	-1,000	2011 Interior-wide and Bureau
Water Conservation Projects.....	+4,114	Management Efficiencies
		-37
Mitigation and Conservation	-160	
Operating Hatcheries and Mitigation Projects		
Outside of Utah	-160	

APPROPRIATION: Utah Reclamation Mitigation and Conservation Account

	2010 Actual	2010 Enacted/ 2011 CR	2012 Request	Net Change
TOTAL APPROPRIATION	1,500	1,500	2,000	+500

Detail of Budget Changes

	2012 Change from <u>2010 Enacted/2011 CR</u>
TOTAL APPROPRIATION	+500
Title III Fish, Wildlife, Recreation and Conservation Projects	+571
Other Mitigation Measures.....	-71