BUDGET JUSTIFICATIONS

The United States Department of the Interior

and Performance Information
Fiscal Year 2014

BUREAU OF RECLAMATION

NOTICE: These budget justifications are prepared for the Energy and Water Development Appropriations Subcommittees. Approval for release of the justifications prior to their printing in the public record of the Subcommittee hearings may be obtained through the Office of Budget of the Department of the Interior.

References to the *2013 Full Yr. CR* signify annualized amounts appropriated in P.L. 112-175, the Continuing Appropriations Act. These amounts are the 2012 enacted numbers annualized through the end of FY 2013 with a 0.612 percent across-the-board increase for discretionary programs. The *2013 Full Yr. CR* does not incorporate reductions associated with the Presidential sequestration order issued in accordance with section 251A of the Balanced Budget and Emergency Deficit Control Act, as amended (BBEDCA), 2 U.S.C. 109a. This column is provided for reference only.

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General Statement

GENERAL STATEMENT
BUREAU OF RECLAMATION
BUDGET JUSTIFICATIONS - FY 2014

Introduction

Reclamation's fiscal year (FY) 2014 Budget sustains Reclamation's efforts to deliver water and generate hydropower, consistent with applicable State and Federal law, in an environmentally responsible and cost-efficient manner. It also supports the Administration's and Department of the Interior's (Department) priorities to tackle America's water challenge's; protect and restore ecosystems; promote a new energy frontier; empower tribal nations; and establish a 21st century youth conservation workforce. The Department will continue the WaterSMART Program (with participation from both Reclamation and the U.S. Geological Survey) which support those priorities, and Reclamation's budget reflects that support.

The Bureau of Reclamation's FY 2014 budget takes a very deliberate approach to accommodating our many mission priorities. Reclamation's ability to achieve progress on objectives in the area of certainty, sustainability and resiliency with respect to water supplies is a major focus. Climate change adaptation, water conservation, improving infrastructure, sound science to support critical decision making, and ecosystem restoration were balanced in the formulation of the FY 2014 budget.

Responding to the threat of climate change is a national priority. No resource is more vulnerable than water and action will be required on many fronts to effectively respond to projected impacts. No one can ignore the devastating economic and environmental impacts of raging fires, crippling drought, and more powerful storms. These climate-driven events greatly affect water resources and water-related infrastructure. Reclamation's programs of applied science, collaborative watershed assessment and action, improved water management, increased renewable energy generation, new or modified infrastructure, and river restoration, are integral to an effective climate change adaptation strategy.

In order to meet Reclamation's mission goals of securing America's energy resources and managing water in a sustainable manner for the 21st century, one focus of its programs must be the protection and restoration of the aquatic and riparian environments influenced by its operations. Ecosystem restoration involves a large number of activities, including Reclamation's Endangered Species Act recovery programs, which directly address the environmental aspects of the Reclamation mission. The Bureau is increasingly engaged in several river restoration projects, including the San Joaquin River Restoration, which can be considered a centerpiece for our river restoration efforts. Reclamation's river and ecosystem restoration programs are included in the Administration's America's Great Outdoors (AGO) Initiative and supports AGO's objectives to conserve, restore and connect people to the great outdoors.

Reclamation is requesting increased funding for Indian Water Rights Settlements. The increase in construction funding more than doubled to over $60 million ($24.5 million in 2012, $25 million in 2013) for the Navajo-Gallup Water Supply Project for Reclamation's contribution to the Navajo-San Juan settlement. This is especially important as the project is one of the Administration's high priority infrastructure projects and will now be on a path to meet settlement requirements over the next decade. Other key legal obligations will require significant increases in 2014, such as the San Joaquin River Restoration and court-ordered drainage management program for the Central Valley's San Luis Unit in California.

As the largest supplier and manager of water in the 17 western States and the nation's second largest producer of hydroelectric power, Reclamation's projects and programs are critical to driving and maintaining economic growth in the western States. Reclamation manages water for

agricultural, municipal and industrial use and provides flood control and recreation for millions of people. Reclamation's activities, including recreation benefits, provide an economic contribution of $46 billion, and support nearly 312,000 jobs[1]. Reclamation's 58 hydroelectric powerplants[2] generate over 40 million megawatt hours of electricity to meet the annual needs of over 3.5 million households and generate over $1 billion in revenues for the Federal government. It would take more than 23.5 million barrels of crude oil or about 6.8 million tons of coal to produce an equal amount of energy with fossil fuel plants. As a result, Reclamation's facilities eliminate the production of over 27 million tons of carbon dioxide that would have been produced by fossil fuel power plants.

Reclamation continues to look at ways to more efficiently plan for the future challenges faced in water resources management and to improve the way it does business. Reclamation is evaluating a number of its programs for additional cost share possibilities, reinvestment of revenue streams, and cost allocations. A title transfer program is one example of a potential proposal that is being considered. Reclamation will be engaging in a full dialog with stakeholders over the next several months as discussions continue on this and other proposals.

The funding proposed in Reclamation's FY 2014 Budget is for key program areas and projects important to the Department and in line with Administration objectives. The budget also supports Reclamation's participation in efforts to meet emerging water supply needs, to resolve water shortage issues in the West, to promote water conservation and improved water management, and to take actions to mitigate adverse environmental impacts of projects.

The FY 2014 budget allocates funds to projects and programs based on objective, performance-based criteria to most effectively implement Reclamation's programs and its management responsibilities for its water and power infrastructure in the West. The FY 2014 budget emphasizes the following principles:

- *Shared Responsibility* - Securing non-Federal cost-share partners to meet project or program funding needs, and leverage funding through these collaborative partnerships.
- *Merit-Based Funding* - Utilizing competitive processes for the awarding of grants, contracts, or other government services based on published criteria that reflects Departmental and Administrative priorities.
- *Regional Equity* - Conducting the management of Reclamation's water infrastructure and programs by setting priorities on a West-wide basis.

The FY 2014 budget for Reclamation, including the FY 2014 Budget proposal to include the Central Utah Project Completion Act (CUPCA) Program in Reclamation, totals $1,050 million in gross budget authority. The budget is partially offset by discretionary receipts in the Central Valley Project Restoration Fund ($53.3 million) resulting in net discretionary budget authority of $996.3 million.

Water and Related Resources - $791,135,000

The FY 2014 Water and Related Resources budget provides funding for five major program activities -- Water and Energy Management and Development ($219.9 million), Land Management and Development ($36.5 million), Fish and Wildlife Management and Development ($116.9 million), Facility Operations ($240.7 million), and Facility Maintenance and Rehabilitation ($177.1 million). The funding proposed in

[1] The Department of the Interior's Economic Contributions Fiscal Year 2011, July 9, 2012

[2] Of the 58 powerplants owned by Reclamation, five are operated by other entities, though the power is marketed through a Federal power marketing administration.

Reclamation's FY 2014 Budget also supports key programs important to the Department and in line with Administration objectives. These programs include:

The *Water Challenges Initiative* is accomplished through the WaterSMART program – Sustain and Manage America's Resources for Tomorrow. Through WaterSMART, Reclamation is providing leadership on the sustainable use of water resources, increasingly stressed by a changing climate. WaterSMART uses scientific and financial tools to promote collaborative efforts to help balance water supply and demand. Over the last three years, the WaterSMART program has enabled Reclamation to act aggressively in response to near term and immediate water shortages and apply scientific findings to plan for longer term needs.

At $35.4 million, WaterSMART promotes sustainable solutions and economic productivity in the western United States. It addresses current and future water shortages; degraded water quality; increased demands for water from growing populations and energy needs; amplified recognition of environmental water requirements; and the potential for decreased water supply availability due to drought and climate change

Supporting the Administration's *America's Great Outdoors Initiative* is a key underpinning of Reclamation's mission. In fact, in order to meet Reclamation's mission goals, a part of its programs must focus on the protection and restoration of the aquatic and riparian environments influenced by its operations. Ecosystem restoration involves a large number of Reclamation's activities, including Reclamation's Endangered Species Act recovery programs, which directly address the environmental aspects of the Reclamation mission. Two key Ecosystem Restoration Initiatives for the Department and Administration in FY 2014 include the California Bay-Delta ($37.0 million) and the Columbia River Salmon ($18.0 million) Ecosystem Restoration Programs. Reclamation has a number of other programs under this heading in FY 2014 such as the Middle Rio Grande Project Colaborative Program and the Multi Species Conservation Program within the Lower Colorado River Operations Program, among many others.

Reclamation has implemented an integrated strategy to respond to the impacts of a changing environment on the resources managed by the Department, through the establishment of Landscape Conservation Cooperatives, and assessments conducted through the West-Wide Climate Risk Assessments (WWCRA). In FY 2014, Reclamation will continue participating in the Desert and Southern Rockies Landscape Conservation Cooperatives as a co-lead with the Fish and Wildlife Service. Reclamation is allocating $5.3 million to these efforts.

The *New Energy Frontier*: The FY 2014 budget allocates $1.1 million to support the New Energy Frontier initiative and the Renewable Energy priority goal. These funds provide for a pilot initiative to increase renewable generation by exploring how renewable energy technologies, including solar, small hydropower, and hydrokinetics, can be integrated into Reclamation projects. Reclamation will continue efforts to: optimize its hydropower projects to produce more energy with the same amount of water; investigate hydro pump-storage projects that can help integrate large amounts of different renewable resources such as wind and solar into the electric grid; and work with Tribes to assist them in developing renewable energy sources. These important projects will assist in the production of cleaner, more efficient renewable energy.

Empowering Tribal Nations: Reclamation helps to empower tribal nations by continuing its support through a number of its projects ranging from endangered species restoration to rural water and implementation of water rights settlement actions. The FY 2014 Budget continues the implementation of the four Indian Water Rights Settlements enacted in December 2010 (Crow, Aamodt, Taos and White Mountain Apache Tribe) and the ongoing Navajo-Gallup Water Supply Project authorized in 2009 at $78.7 million through a new Indian Water Rights Settlements account proposed for FY 2014. Funding to

empower tribal nations is also included within a number of projects such as Mni Wiconi ($12.0 million), Columbia and Snake River Federal Columbia River Power System Endangered Species Act Implementation ($18.0 million), Ak Chin IndianWater Rights Settlement Act ($12.4 million), among a number of other projects.

Central Utah Project Completion Act - $3,500,000

Interior's FY 2014 Budget proposes to consolidate the CUPCA Program within the Bureau of Reclamation. This consolidation is part of broader Administration efforts to ensure consistency in the treatment of federal water projects, implement good government solutions, consolidate activities when possible and reduce duplication and overlap. The FY 2014 CUPCA Program budget is $3.5 million, a decrease of $25.4 million from the 2013 annualized CR level of $28.9 million. Of this amount, $1 million will be transferred to the Utah Reclamation Mitigation and Conservation Account for use by the Mitigation Committee.

Central Valley Project Restoration Fund - $53,288,000

This fund was established by the Central Valley Project Improvement Act, Title XXXIV of P.L. 102-575, October 30, 1992. The budget of $53.3 million is expected to be offset by discretionary receipts totaling $53.3 million, which is the maximum amount that can be collected from project beneficiaries under provisions of Section 3407(d) of the Act. The discretionary receipts are adjusted on an annual basis to maintain payments totaling $30.0 million (October 1992 price levels) on a three-year rolling average basis. The budget of $53.3 million for the CVPRF was developed after considering the effects of the San Joaquin River Restoration Settlement Act (P.L. 111-11, March 30, 2009) which redirects certain fees, estimated at $5.6 million in FY 2013, collected from the Friant Division water users to the San Joaquin Restoration Fund. Funds will be used for habitat restoration, improvement and acquisition, and other fish and wildlife restoration activities in the Central Valley Project area of California.

California Bay-Delta Restoration Fund - $37,000,000

Title I of P.L. 108-361, the CALFED Bay-Delta Authorization Act, was signed by the President on October 25, 2004. The Act authorized $389.0 million in Federal appropriations. The Act provided authorization for the period of FY 2005 through FY 2010. Authorizations in P.L. 108-361 were extended through 2014, by the Energy and Water Development and Related Agencies Appropriations Act of 2009. The Budget of $37.0 million implements priority activities pursuant to the CALFED Bay-Delta Authorization Act of October 25, 2004. On December 22, 2009, six Federal agencies – the Department of the Interior, Department of Commerce, Department of Agriculture, Department of the Army, Environmental Protection Agency, and the Council on Environmental Quality – released the Interim Federal Action Plan for the California Bay-Delta. With this Plan, the Federal agencies are describing in a single document a variety of Federal actions and investments that the Administration is undertaking in a coordinated fashion to help address California's current water supply and ecological crises. This budget supports actions in the Interim Federal Action Plan under the following program activities: $1.7 million for a Renewed Federal State partnership, $9.9 million for Smarter Water Supply and Use, and $25.5 million for Habitat Restoration.

San Joaquin River Restoration Fund - $26,000,000

This fund was established to implement the provisions described in the Settlement (Settlement) for the National Resources Defense Council (NRDC) et al. v. Rodgers lawsuit. The Settlement's two primary goals are: 1) To restore and maintain fish populations in "good condition" in the main stem of the San Joaquin River below Friant Dam to the confluence of the Merced River, including naturally reproducing and self-sustaining populations of salmon and other fish; and 2) To reduce or avoid adverse water supply impacts to all of the Friant Division long-term contractors that may result from the Interim Flows and Restoration Flows provided for in the Settlement. Reclamation proposes $26.0 million of discretionary funds for the San Joaquin River Restoration Fund account in 2014.

Indian Water Rights Settlements - $78,700,000

Reclamation is requesting establishment of an Indian Water Rights Settlements account to assure continuity in the construction of the authorized projects and to highlight and enhance transparency in handling these funds. This account is proposed to cover expenses associated with the four Indian water rights settlements contained in the Claims Resolution Act of 2010 (Public Law 111-291), Title X of the Omnibus Public Land Management Act of 2009 (Public Law 111-11), and the White Mountain Apache Tribe Rural Water System Loan Authorization Act (Public Law 110-390). The total budget for Reclamation’s implementation of these Indian Water Rights Settlements in 2014 is $78.7 million in discretionary funding.

Policy and Administration - $60,000,000

The $60.0 million budget will be used to: 1) develop, evaluate, and direct implementation of Reclamation-wide policy, rules, and regulations, including actions under the Government Performance and Results Act; and 2) manage and perform functions that are not properly chargeable to specific projects or program activities covered by separate funding authority.

Working Capital Fund - $0

This fund is operated for the purpose of managing financial activities such as acquisition and replacement of capital equipment, cost recovery for services provided to others, fleet management, administration of information technology services, and recovery of indirect costs in the Technical Service Center, Management Services Office, and regional and area offices. The fund is credited with appropriations and other funds for the purpose of providing or increasing capital. The fund operates on a self-supporting basis through user charges that are deposited in the fund. It is through the Working Capital Fund that Reclamation pays for many Departmental Centralized services.

Direct Loan Program - $0

No funding is budgeted in FY 2014 under the Small Reclamation Projects Act for the Direct Loan Program. The last request for appropriations was FY 2002.

Reclamation Research and Development (R&D)

R&D Program Summary

Reclamation's FY 2014 budget for research and development programs appears under the following two line items. The combined budget is approximately $16.6 million which focuses on Reclamation's mission of water and power deliveries.

	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Science and Technology Program (S&T)	**$10,050,000**	**$13,265,000**

The Science and Technology (S&T) Program, funded at $13.3 million, is an internal, applied Research and Development program that is focused on developing a full range of solutions for Reclamation water and power managers and their project stakeholders. The program is Reclamationwide and uses a competitive, merit-based process to select R&D projects. Nearly all S&T projects include collaboration with other Federal and non-Federal entities that join forces with Reclamation's technical experts and resource managers. The goals of Reclamation's Science and Technology Program are to: 1) Identify technical and scientific problems affecting accomplishment of Reclamation's mission; 2) Promote development of cost-effective solutions; and 3) Communicate those solutions to Reclamation offices, other water and power management officials and the general public.

At present, highest priority is given to R&D that: (1) mitigates the impacts of invasive zebra and quagga mussels on water and hydropower facilities; (2) studies the impacts of climate change on water resources; (3) creates new water supplies through advanced water treatment; and (4) advances renewable energy generation by Reclamation. The funding increase in FY 2014 is to launch a Water and Power Solutions Technology Challenge as authorized by the America Competes Reauthorization Act of 2011; and to accelerate testing and demonstration of pulse-pressure technologies to prevent mussel settlement.

During FY 2014, climate research activities will be coordinated with Interior's Climate Science Centers, other Federal agencies, university Regional Integrated Sciences and Assessments centers, and western States. Collaboration with other Federal agencies will continue to include research road mapping and collaborative R&D activities organized through the Climate Change and Water Working Group, which brings two Federal water management agencies - Reclamation and the US Army Corps of Engineers - together with the USGS and NOAA, to identify the climate information gaps and needs of water managers, and then steer the resources of Reclamation and the science community to meeting those needs.

Desalination and Water Purification Research Program (DWPR)	**$2,998,000**	**$3,301,000**

The Water Desalination Act of 1996, as amended (P.L. 112-74, Section 204), extended the authority for this program through FY 2013. Proposed FY 2014 appropriations language would extend the authority through FY 2018.

The DWPR program budget of $3.3 million includes $2 million that is focused on support to external research in desalination technologies that benefit the Nation, and includes the award of competitive, merit-based, cooperative agreements. The program awards financial assistance opportunities for the private sector, academic institutions, non-profits, and non-federal governmental entities throughout the United States for research and demonstration projects in the field of desalination and advanced water treatment. The competitive awards are based upon relevance to Reclamation's mission requirements and the strength of external technical reviews.

The budget includes $1.3 million for the continuation of the operation and maintenance of the Brackish Groundwater National Desalination Research Facility.

America's Great Outdoors

On April 16, 2010, President Obama announced the America's Great Outdoors initiative, launching the development of a 21st century conservation and recreation agenda. The result is a call for a grassroots approach to protecting our lands and waters and connecting all Americans to their natural and cultural heritage. The AGO initiative seeks to empower all Americans to share in the responsibility to conserve, restore, and provide better access to our lands and waters to leave a healthy, vibrant outdoor legacy for generations to come. Funding for the initiative is broadly defined to capture programs that are key to attaining conservation goals. That includes funding to operate and maintain our public lands; expand and improve recreational opportunities at the State and local level; protect cultural resources; and conserve and restore land, water, and native species.

In 2014, Reclamation has been included in the America's Great Outdoors Program. The President's budget for Reclamation proposes $120.2 million, a $10.6 million increase for AGO related activities from FY 2013. This funding directly supports the goals of the AGO program, through local and basin-wide collaboration in watershed partnerships.

Reclamation's river restoration helps reduce environmental conflicts and litigation, as evidenced by the San Joaquin River Restoration Program, where 18 years of litigation was settled providing restored water flows and reintroduction of salmon to the River, as well as certainty on water and power delivery to customers. Restoration programs support tribal needs in restoring fisheries affected by water and power operations as demonstrated by the Trinity River Restoration program which is re-establishing the physical process and rescaling the Trinity River as a foundation for fishery recovery. Restoration programs also develop valuable conservation skills for young people working on projects, as seen on the Lower Colorado River Multi-Species Conservation Program among others. Some major activities in 2014 include:

- The Platte River Recovery Implementation Program will continue to provide ESA compliance for Reclamation projects in the North and South Platte basins including continuation of the Program's participation in a water service agreement with the State of Nebraska and the Central Nebraska Public Power & Irrigation District for water from the proposed J-2 Reservoir Project.
- The Columbia/Snake Salmon Recovery Program will continue to support Reclamation's participation with tribes and other locally-based partners to improve habitat for salmon and steelhead in Columbia River tributaries, and Reclamation's habitat program with participation in approximately 70 site-specific habitat improvement projects.
- In the Upper Colorado River Basin's Endangered Species Recovery Implementation Program, work will continue on the canal automation system to conserve 17,000 acre-feet of water in the Colorado River which will remain instream to augment flows in critical habitat.
- The Middle Rio Grande Endangered Species Collaborative Program will continue to preserve, protect, and improve the status of endangered species (Rio Grande Silvery Minnow and Southwestern Willow Flycatcher) while also protecting existing water uses and ensuring compliance with all applicable laws.
- The Trinity River Restoration Program will continue implementation of a comprehensive monitoring and adaptive management program for fishery restoration and channel rehabilitation projects at various sites along the Trinity River. These projects will be designed to improve fishery habitat conditions, increase rearing habitat, which is the limiting factor for river fishery

production, and allow the river dynamics necessary to maintain a dynamic system. They will also continue watershed restoration, gravel augmentation, and flow releases.

- The Lower Colorado River Multi-Species Conservation Program will continue to provide quality habitat to conserve populations of 26 species through the following programs: fish augmentation, species research and system monitoring, conservation area development and management, post-development monitoring, and adaptive management. Reclamation plans to continue the establishment of cottonwood-willow habitat at Palo Verde Ecological Reserve, Cibola Valley Conservation Area, and Cibola National Refuge. Construction will continue at the Laguna Division Conservation Area and Reclamation will initiate habitat creation at a new conservation area on Cibola National Wildlife Refuge.
- For the San Joaquin River Restoration Settlement, Reclamation will continue planning, engineering, environmental compliance, fishery management, water operations, and public involvement activities related to the Restoration and Water Management Goals in the Settlement. Significant actions planned for implementation in FY 2014 include: completing the Record of Decision for the Mendota Pool Bypass and Reach 2B Channel Improvements Project; continuing efforts on the Reach 4B, Eastside and Mariposa Bypass Channel and Structural Improvements Project, including continued planning, environmental compliance, and design efforts; beginning construction of the Arroyo Canal Fish Passage and Sack Dam Fish Passage Project; continuing migration and survival studies, adult passage studies, tagging and recovery of previous years' tagged fish, trapping and hauling of adult salmon around passage barriers, and peer review and adaptive management actions; continuing implementation of a comprehensive groundwater seepage management and monitoring program; monitoring and facilitating water recapture and recirculation opportunities; and continuing construction activities for the Friant-Kern Canal Capacity Correction Project and the Madera Canal Capacity Correction Project.

AGO Urban Initiatives

In 2013 and 2014, the urban parks and greenspaces goals of AGO will receive additional attention. As part of this effort, the Department will release a report in 2013 that will capture the following –

(1) An inventory of existing Interior urban assets, programs and funding opportunities
(2) An assessment and recommendations on ways to reduce barriers to Interior working in urban areas
(3) Identification of twenty signature Interior urban projects
(4) Alignment, value and communication of our urban work as a core part of the Department and Bureau's missions.

Youth in the Great Outdoors

Funds proposed in the FY 2014 President's Budget Request will expand Reclamation youth programs and partnerships to accomplish high priority projects, and promote quality participant experiences and pathways to careers. The youth programs and partnerships, including the proposed 21st Century Conservation Service Corps, are found throughout Reclamation's accounts.

Information Technology Transformation

The FY 2014 President's Budget Request includes $500,000 for Reclamation participation in the

Department's IT Transformation efforts through the Department's Working Capital Fund. These funds will support IT Transformation project-level planning and coordination and the implementation of enterprise IT services.

DOI Strategic Plan

The FY 2011-2016 DOI Strategic Plan, in compliance with the principles of the GPRA Modernization Act of 2010, provides a collection of mission objectives, goals, strategies and corresponding metrics that provide an integrated and focused approach for tracking performance across a wide range of DOI programs. While the DOI Strategic Plan for FY 2011 – FY 2016 is the foundational structure for the description of program performance measurement and planning for the FY 2014 President's Budget, further details for achieving the Strategic Plan's goals are presented in the DOI Annual Performance Plan and Report (APP&R). Bureau and program specific plans for FY 2014 are fully consistent with the goals, outcomes, and measures described in the FY 2011-2016 version of the DOI Strategic Plan and related implementation information in the Annual Performance Plan and Report (APP&R).

Priority Goals

Priority goals are a key element of the President's agenda for building a high-performing government. The priority goals demonstrate high direct value to the public or reflect achievement of key DOI missions. These goals focus attention on initiatives for change that have significant Performance outcomes which can be clearly evaluated, and are quantifiable and measurable in a timely manner.

Reclamation measures progress toward meeting the goals, tracks and validates completion of key milestones, and compares progress among its peers to identify best practices. Reclamation is participating in the following priority goals to help achieve the objectives set out by the President:

- **Water Conservation**

Goal: Enable capability to increase the available water supply in the western States through conservation-related programs to ensure adequate and safe water supplies.

The FY 2012-2013 Priority Goal specifies, "by September 30, 2013, the Department of the Interior will further enable the capability to increase the available water supply for agricultural, municipal, industrial, and environmental uses in the western United States through Reclamation water conservation programs to 730,000 acre-feet, cumulatively since the end of FY 2009."

By the end of FY 2014, the Bureau of Reclamation is targeting increasing the cumulative approved water conservation capacity up to 790,000 acre-feet.

Bureau Contribution:
Reclamation is on track to meet the total goal of 730,000 acre-feet by the end of FY 2013 by partnering with States, Indian Tribes, irrigation and water districts and other organizations with water or power delivery authority to implement programs resulting in water conservation. When the Priority Goal for Water Conservation was identified in FY 2010, Reclamation limited reporting to water savings from WaterSMART Grants and the Title XVI Program. Following a review of other conservation-related programs, Reclamation identified additional programs that contribute expected water savings under the goal, including: Water Conservation Field Services Program (WCFSP); CALFED Water Use Efficiency Grants; Yakima River Basin Water Enhancement Project; and Upper Colorado River Recovery

Implementation Program.

Implementation Strategy:
In 2011, $75 million ($61.4 million in the WaterSMART Program and $13.6 million for other programs) in appropriations was allocated to the programs contributing to the Priority Goal. For the three competitive grant programs, WaterSMART Grants, WCFSP and CALFED, it is important to note that not all of the funding is allocated to activities directly resulting in water savings. Funding for these programs support additional goals, such as the development of water conservation plans and projects addressing endangered species concerns, such as fish passage. Projects funded in FY 2011 contributed approximately 233,000 acre-feet of water savings toward the Priority Goal. WaterSMART grants do not commit the federal government to continuing payouts, but are term limited and highly leveraged, supporting private sector investment in needed infrastructure.

In FY 2012, $54 million ($41.9 million in the WaterSMART Program and $12.1 million for other programs) was allocated to the programs contributing to the Priority Goal. Collectively, projects funded in FY 2012 contributed 128,000 acre-feet of water savings towards the Priority Goal. This budget represents a $21 million decrease from the amount of funding allocated for these programs in FY 2011.

In FY 2013, $64.1 million ($49.7 million in the WaterSMART Program and $14.4 million for other programs) is identified under the Operating Plan for the contributing programs, which is expected to result in water savings of 142,800 acre-feet. The FY 2013 budget represents an $10.1 million increase from the funding levels budgeted for the contributing programs in FY 2012.

In FY 2014, $38.3 million is requested for the contributing programs, which is expected to result in water savings of 61,500 acre-feet.

Performance Metrics:
The Department is developing a set of internal measures and milestones to monitor and track achievement of the Priority Goals. Progress in these areas will be reported and reviewed throughout the year by the Deputy Secretary's Operations Planning Group to identify and address any need for enhanced coordination or policy measures to address barriers to the achievement of the Priority Goal for Water Conservation.

- **Renewable Energy**

Goal: Increase the approved capacity for production of energy from domestic renewable resources to support a growing economy and protect our national interests while reducing our dependence on foreign oil and climate-changing greenhouse gas emissions.

The FY 2012-2013 Priority Goal specifies, "by September 30, 2013, increase approved capacity authorized for renewable (solar, wind, and geothermal) energy resources affecting Department of the Interior managed lands, while ensuring full environmental review, by at least 11,000 Megawatts." By the end of FY 2014, the approved capacity authorized through the Priority Goal for renewable energy affecting DOI managed lands and waters is targeted to reach 15,429 mw cumulatively since the start of FY 2010.

Bureau Contribution:
Reclamation contributes to the Departmental goal primarily through the Memorandum of Understanding (MOU) on Hydropower with DOI, DOE and Army Corps of Engineers (USACE) signed March 24, 2010. The MOU encourages the development of sustainable hydropower at Federal facilities in order to help meet the Nation's needs for reliable, affordable, and environmentally sustainable hydropower by

prioritizing goals and coordinating hydropower research and development efforts through studies and assessments. This is an on-going, collaborative effort with DOI, DOE, and USACE. A two-year progress report was completed in April 2012.

Implementation Strategy:
In FY 2011, Reclamation supported the Renewable Initiative by completing a Hydropower Resource Assessment at Existing Facilities. In FY 2012 Reclamation completed a second Hydropower Resource Assessment, focusing on Reclamation conduits. Collectively, the two assessments identify opportunities for hydropower development on existing Reclamation facilities.

In FY 2012, the Hydro-Generator Start/Stop Cost Study and Hydropower Advancement Project Demonstration were completed. The Start/Stop Cost Study develops a start/stop cost model, providing direction for future emphasis on refining and reducing start/stop cost. The Hydropower Advacement Project Demonstration identifies opportunities to increase hydropower asset reliability, availability, production, capacity, and water-use efficiency – allowing for additional generation from exisiting hydropower facilities.

In FY 2013, Reclamation plans to complete two studies - Pumped Storage Retrofit Study and State of Hydrokinetic Technologies study. The Pumped Storage Retrofit Study will identify opportunities that may exist for pumped storage retrofit projects, utilizing existing Reclamation facilities. The State of Hydrokientic Technologies Study will evaluate the state of hydrokinetic technologies through discussions with developers, utilities, and other stakeholders.

In FY 2014, Reclamation will continue to support the Renewable Energy Priority Goal. Reclamation's FY 2014 budget includes $1.1 million for a pilot initiative to increase renewable generation by exploring how renewable energy technologies, including solar, small hydropower, and hydrokinetics, can be integrated into Reclamation projects. Reclamation will continue efforts to: optimize its hydropower projects to produce more energy with the same amount of water; investigate hydro pump-storage projects that can help integrate large amounts of different renewable resources such as wind and solar into the electric grid; and work with Tribes to assist them in developing renewable energy sources. These important projects will assist in the production of cleaner, more efficient renewable energy.

Performance Metrics:
The Department is developing a set of internal measures and milestones to monitor and track achievement of the Priority Goals. Progress in these areas will be reported and reviewed throughout the year by the Deputy Secretary's Operations Planning Group to identify and address any need for enhanced coordination or policy measures to address barriers to the achievement of DOI Renewable Energy Priority Goal. Reclamation continues to coordinate Renewable Energy activities with other federal agencies and outside entities to increase the development of hydropower opportunities.

- **Climate Change Adaptation**

Goal: Identify vulnerable resources and implement coordinated adaptation strategies to mitigate risks of changing climate.

The FY 2012-2013 DOI Priority Goal specifies, "by September 30, 2013, for 50 percent of the Nation, the Department of the Interior will identify resources that are particularly vulnerable to climate change and implement coordinated adaptation response actions." In FY 2014, progress for improved climate change adaptation and collaboration across the Department of the Interior will include pursuing the following significant milestones:

- Establishment of climate change adaptation guidance in all of the Interior land management bureaus, distributed throughout each bureau's regional offices and individual management units
- Establishment of climate adaptation networks within each bureau and across the Department, with individual performance measures in place
- New climate change adaptation data and decision tools relating to:
    - predicting and anticipating wildland fire trends
    - predicting the spread or introduction of invasive species
    - tracking changes in wildlife abundance and distribution
- Integrated vegetation surveys representing the entire lower 48 states
- Creation of a web-based searchable database of the vulnerability assessments prepared across all federal land management agencies

Bureau Contribution:
Reclamation contributes to the Departmental goal primarily through a complementary set of activities under Reclamation's Basin Study Program, which is part of the Department's WaterSMART Program. These activities include the assessment of climate change impacts and the identification of adaptation strategies conducted under the Basin Studies and West-Wide Climate Impact Assessments (WWCRA Impact Assessments), identified as vulnerability assessments under the goal; the implementation of adaptation actions through SECURE feasibility studies and other Reclamation activities that improve water management; and the development of, and participation in, the Landscape Conservation Cooperatives (LCCs).

Implementation Strategy:
Currently, Reclamation has a cumulative target to initiate 19 vulnerability assessments (WWCRA Impact Assesments and individual Basin Studies) by the end of FY 2013. With the $4.9 million enacted for the Basin Study Program in FY 2012, Reclamation initiated one new WWCRA Impact Assessment for the Sacramento/San Joaquin rivers basins, and funded five new Basin Studies to be initiated in FY 2013, (including studies in the Los Angeles, Pecos, Republican, Sacramento/SanJoaquin and Upper Washita river basins).

With the $6 million identified for the Basin Study Program under the FY 2013 Continuing Resolution, Reclamation will initiate one new WWCRA Impact Assessment in 2013, and provide funding for two to three additional Basin Studies to be initiated in FY 2014. In FY 2014, the $4.7 million requested for the Basin Study Program will support the initiation of one new WWCRA Impact Assessment, and funding for 1-2 new Basin Studies, to be initiated in 2015.

In FY 2011, Reclamation identified six adaptation actions to be initiated by the end of FY 2012, which are being conducted to adapt to the stressors within the western United States, including those from climate change. These adaptation actions span a wide array of Reclamation's mission responsibilities from water supply planning efforts, retrofitting of hydropower turbines, to the restoration of rivers and ecosystems. In FY 2013, Reclamation will initiate one pilot SECURE Water Feasbility Study, as authorized by Section 9503 of the SECURE Water Act, that will contribute towards the goal as an adaptation action. FY 2014 Basin Study funding may be used to fund one or more continuing or new SECURE feasibility studies. Reclamation has also identified four additional adaptation actions to be initiated by the end of FY 2013.

Reclamation helped establish the Desert and Southern Rockies LCCs as co-lead with the Fish and Wildlife Service in 2011. With formal steering committees and operational plans in place, in FY 2012 the LCCs focused on identifying specific science needs and developing an approach to ensure that LCC funding is used for applied science projects that best meet the identified priorities and which complement, but don't duplicate other ongoing work.

Performance Metrics:
The Department is developing a set of internal measures and milestones to monitor and track achievement of the Priority Goals. Progress in these areas will be reported and reviewed throughout the year by the Deputy Secretary's Operations Planning Group to identify and address any need for enhanced coordination or policy measures to address barriers to the achievement of the Climate Change Priority Goal.

- **Youth in the Great Outdoors**

Goal: Build the next generation of conservation and community leaders by supporting youth employment at the Department of the Interior.

The FY 2012-2013 DOI Priority Goal specifies, "by September 30, 2013, the Department of the Interior will maintain the increased level of employment of individuals between the ages of 15 to 25 that was achieved in FY 2010 (35% increase in total youth employment over FY 2009) to support the Department's mission of natural and cultural resource management." For FY 2014, the Department is expecting to sustain a level of youth engagement similar to that achieved in FY 2010 (35% increase in total youth employment over FY 2009), based on estimated funding and participation from partners through the 21st Century Conservation Service Corps (CSC).

Bureau Contribution:
By the end of FY 2014, Reclamation will maintain the increased level of employment of individuals between the ages of 15 and 25 that was achieved in FY 2010 (35% increase in total youth employment over FY 2009) in the conservation mission of the Department.

Implementation Strategy:
By the end of FY 2012, Reclamation met the goal to maintain the increased level of employment of individuals between the ages of 15 and 25 that was achieved in FY 2010 (35% increase in total youth employment over FY 2009). In FY 2013, Reclamation will continue to use the Public Land Corps Act authority and the Youth Conservation Corps Act to enter into partnership agreements. These agreements will be used to assist on-the-ground projects and internships involving youth in cooperative efforts in cultural and natural resource conservation related to Reclamation projects. In addition, a partnership agreement with the National Fish and Wildlife Foundation will help provide additional youth conservation employment opportunities. In FY 2014, Reclamation will sustain FY 2010 levels of youth engagement through continued conservation partnerships and by leveraging funding through agreements with 21st Century Conservation Service Corps partners.

Performance Metrics:
The Department is presently employing a set of internal measures and milestones to monitor and track achievement of the Priority Goals. Progress in these areas will be reported and reviewed throughout the year by the Deputy Secretary's Principals' Operations Group to identify and address any need for enhanced coordination or policy measures to address barriers to the achievement of the priority goal.

To meet the Secretary's challenge to achieve the Priority Goal for *Youth Employment*, Reclamation is working to engage individuals, 25 years of age and under, either through temporary positions with the bureau, as conservation interns, or as part of conservation work crews in conjunction with a partnering organization. Further, Reclamation is seeking ways to expand opportunities for youth engagement through ongoing activities and partnerships.

Administration's Management Agenda

Campaign to Cut Waste

Over the last three years, the Administration has implemented a series of management reforms to curb uncontrolled growth in contract spending, terminate poorly performing information technology projects, deploy state of the art fraud detection tools, focus agency leaders on achieving ambitious improvements in high-priority areas, and open government up to the public to increase accountability and accelerate innovation.

In November 2011, President Obama issued an Executive Order reinforcing these performance and management reforms and the achievement of efficiencies and cost-cutting across the government. This Executive Order identifies specific savings as part of the Administration's Campaign to Cut Waste to achieve a 20 percent reduction in administrative spending from 2010 to 2013 and sustain these savings in 2014. Each agency is directed to establish a plan to reduce the combined costs associated with travel, employee information technology devices, printing, executive fleet services, and extraneous promotional items and other areas.

The Department of the Interior is on target to reduce administrative spending by $217 million from 2010 levels by the end of 2013, and to sustain these savings in 2014. To meet this goal, the Department is leading efforts to reduce waste and create efficiencies by reviewing projected and actual administrative spending to allocate efficiency targets for Bureaus and Departmental Offices to achieve the 20 percent target. Additional details on the Campaign to Cut Waste can be found at http://www.whitehouse.gov/the-press-office/2011/11/09/executive-order-promoting-efficient-spending.

Enterprise Reforms

The Department of the Interior supports the President's Management Agenda to cut waste and implement a government that is more responsive and open. Reclamation's budget supports the Department's plan to build upon the Accountable Government Initiative through a set of integrated enterprise reforms designed to support collaborative, evidence-based resource management decisions; efficient Information Technology (IT) Transformation; optimized programs, business processes, and facilities; and a network of innovative cost controlling measures that leverage strategic workforce alignment to realize an effective 21st Century Interior organization.

Real Property

In support of the Administration's real property cost savings efforts, the Department issued a policy restricting the maximum amount of Bureau/Office-leased and GSA-provided space to FY 2010 levels and reducing the target utilization rate (sq. ft. per person) for office space by 10%. Through actions such as consolidations, collocations, and disposals, Reclamation plans to achieve a utilization rate of 277 usable sq. ft. per person by the end of FY 2014.

The Department has a moratorium on construction of new facilities and required each Bureau/Office to set aside a minimum of 3% of its construction budget request for disposal activities that support real property cost savings goals. In FY 2014, these efforts support Reclamation achieving a net reduction of 45,902 gross square feet and an annual cost savings in Operations and Maintenance of $309 thousand that will be redirected to the Bureau's/Office's higher priority facilities. Additionally, the Bureau total office and warehouse square footage will not exceed the FY 2012 baseline as identified in the Bureau's Real Property Strategic Plan.

Data Center Consolidation

As part of the Administration's Management Priorities, the Department has initiated a plan for Information Technology (IT) Transformation designed to reduce spending by the consolidation of IT infrastructure and services under a single Chief Information Officer (CIO). The new IT shared services organization will transform the way that IT is delivered to over 70,000 DOI employees, using advances in technology to provide better services for less. Reclamation supports the Department's initiative to reduce 95 data centers by FY 2015 without disruption to mission. As part of this initiative, Reclamation is planning to consolidate one data center during FY 2014. The savings achieved from these consolidations will be realized in 2015 or 2016, and will be reinvested in priority Reclamation activities.

BUREAU OF RECLAMATION
Budget Authority - FY 2012 - 2014
($ in Thousands)

Appropriation	FY 2012 Enacted	FY 2013 President's Budget	FY 2013 Full Yr CR* (P.L. 112-175)	FY 2014 President's Budget
Water and Related Resources	895,000	818,635	900,477	791,135
Loan Program	0	0	0	0
Policy and Administration	60,000	60,000	60,367	60,000
Working Capital Fund	0	0	0	0
California Bay-Delta Restoration	39,651	36,000	39,894	37,000
Central Valley Project Restoration Fund 1/	53,068	39,883	53,393	53,288
San Joaquin River Restoration Fund 2/	0	12,000	0	26,000
Indian Water Rights Settlements	0	46,500	0	78,661
Central Utah Project Completion Account 3/	[26,704]	19,800	[26,867]	2,500
Utah Reclamation Mitigation and Conservation Account 3/	[2,000]	1,200	[2,012]	1,000
Sub-Total - Current Authority	**1,047,719**	**1,034,018**	**1,054,131**	**1,049,584**
CVP Restoration Fund Offset	(52,767)	(39,582)	(39,582)	(53,288)
Total Net Discretionary Authority	**994,952**	**994,436**	**1,014,549**	**996,296**
Permanents and Other:				
CRDF, Boulder Canyon Project	96,433	111,098	111,098	110,053
Miscellaneous Permanents	930	515	515	515
Trust Funds	200	3,000	3,000	3,000
Federal Lands Recreation Enhancement Act	651	685	685	685
Loan Program (Subsidy Reestimates/Modification)	0	0	0	0
Loan Liquidating Account	(17,847)	(853)	(853)	(869)
San Joaquin River Restoration Fund 2/	31,124	0	0	0
Reclamation Water Settlements Fund 4/	60,000	60,000	60,000	60,000
Central Utah Project Completion Account 3/	0	0	0	7,170
Sub-Total Permanent Authority and Other	**171,491**	**174,445**	**174,445**	**180,554**
GRAND TOTAL	**1,166,443**	**1,168,881**	**1,188,994**	**1,176,850**

1/ Reflects enacted legislation which redirects $5,600,000 collected from Friant Division water users to the San Joaquin River Restoration Fund (SJRRF).
2/ Reflects enacted leglislation which implements the provisions described in the Stipulation of Settlement (Settlement) for the NRDC et al. v. Rodgers lawsuit.
3/ In FY 2014, the Department proposes to transition CUPCA to within Reclamation's purview, while maintaining the separate accounts. FY 2012 and FY 2013 Full Yr CR are reflected here for display purposes.
4/ Indian Water Rights Settlements

* Note. - A full-year 2013 appropriation for this account was not enacted before the budget was prepared; therefore, this account was operating under a continuing resolution (P.L. 112-175, as amended). The amounts included for 2013 reflect the annualized level provided by that continuing resolution.

Bureau of Reclamation
Regional Boundaries

Bureau of Reclamation
Commissioner's Office
1849 C Street, N.W.
Washington, DC 20240-9997

Pacific Northwest Region
1150 North Curtis Road
Boise, ID 83706-1234

Mid Pacific Region
2800 Cottage Way
Sacramento, CA 95825-1898

Lower Colorado Region
500 Fir Street
Boulder City, NV 89005

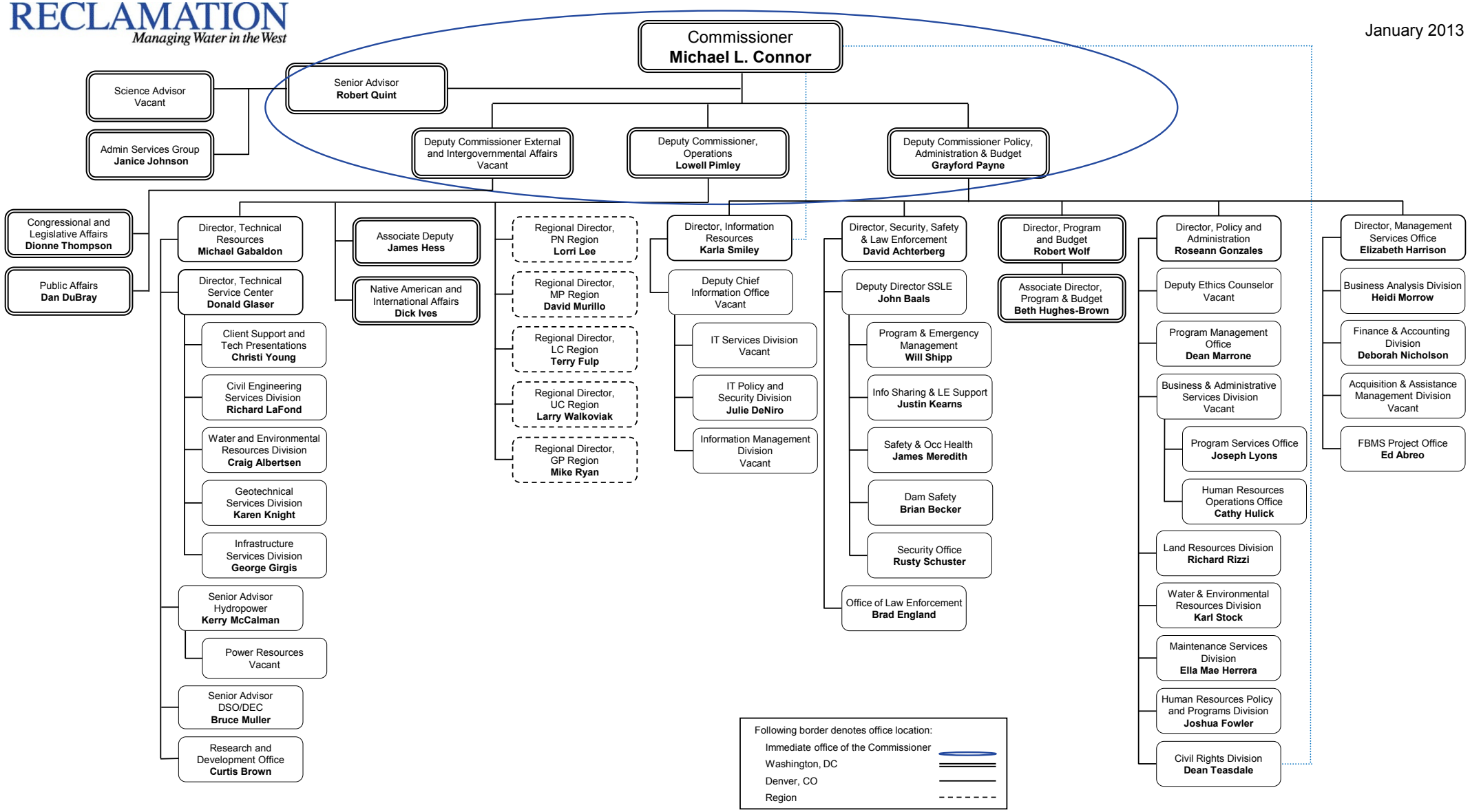
Upper Colorado Region
125 South State Street
Salt Lake City, UT 84138-1147

Great Plains Region
Federal Courthouse
316 North 26th Street
Billings, MT 59101-1362

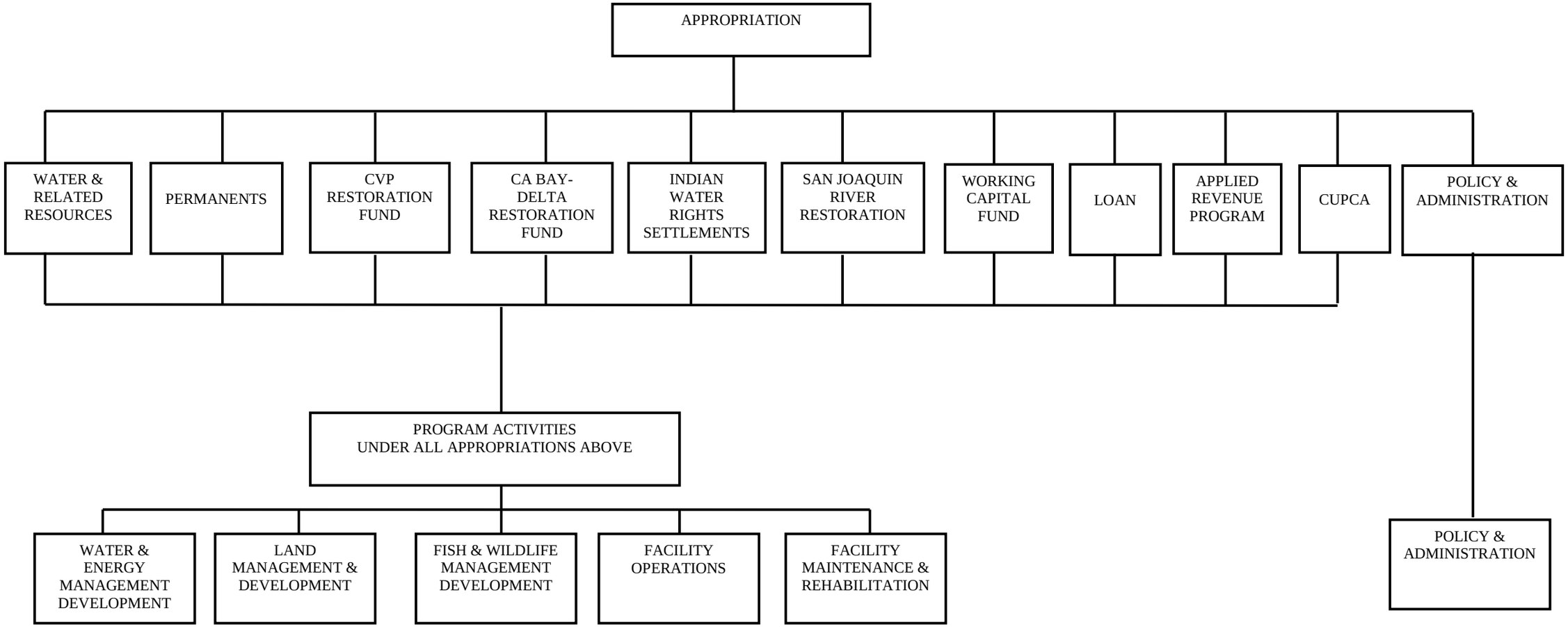
Bureau of Reclamation
Denver Federal Center
6th & Kipling, Bldg 67
Denver, CO 80225

RECLAMATION
Managing Water in the West

January 2013



DEPARTMENT OF THE INTERIOR
BUREAU OF RECLAMATION



Water and Related Resources

Water and Related Resources Appropriation
FY 2014 Overview

The 2014 budget for Water and Related Resources, Reclamation's principal operating account, is $791.1 million, a decrease of $109.3 million from the 2013 Full Year Continuing Resolution (P.L. 112-175). This decrease is due, in part, to shifts of $78.7 million for the establishment of the Indian Water Rights Settlement Account and $26.0 million for a discretionary appropriation within the San Joaquin Restoration Fund. Other significant changes include the scheduled completion of construction on the Mni Wiconi Project (-$23.2 million), an increase in the Central Valley Project for court ordered drainage requirements ($22.6 million), reductions in the WaterSMART (-$20.5million) programs, among other adjustments. Reclamation's budget promotes actions to address the Nation's fiscal challenges while maintaining robust support for Administration initiatives – including targeted investments to sustain and create jobs, support economic growth, and strengthen the Nation's long-term competitiveness.

As the largest supplier and manager of water in the 17 Western States and the Nation's second largest producer of hydroelectric power, Reclamation's projects and programs are critical to driving and maintaining economic growth in the western States. Reclamation manages water for agricultural, municipal and industrial use, and provides flood control risk reduction and recreation for millions of people. Reclamation's activities, including recreation, have an economic contribution of $46.0 billion, and support nearly 312,000 jobs. Reclamation's 58 hydroelectric powerplants[1] generate over 40 million megawatt hours of electricity to meet the annual needs of over 3.5 million households and generate approximately over $1 billion in revenues for the Federal government. It would take more than 23.5 million barrels of crude oil or about 6.8 million tons of coal to produce an equal amount of energy with fossil fuel plants. As a result, Reclamation's facilities eliminate the production of over 27 million tons of carbon dioxide that would have been produced by fossil fuel power plants.

The 2014 budget allocates funds to projects and programs based on objective, performance-based criteria to most effectively implement Reclamation's programs and its management responsibilities for water and power infrastructure in the West. The 2014 budget emphasizes the following principles:

- *Shared Responsibility* – Securing non-Federal cost-share partners to meet project or program funding needs, and leveraging funding through these collaborative partnerships.

- *Merit-Based Funding* – Utilizing competitive processes for the awarding of grants, contracts, or other services based on criteria that reflect Interior priorities.

- *Regional Equity* – Conducting the management of Reclamation's water infrastructure and programs by setting priorities on a West-wide basis.

The following is a comparison of the FY 2014 Budget with the FY 2013 Full Year Continuing Resolution Request amount by the five program activities:

[1] Of the 58 powerplants owned by Reclamation, five are operated by other entities though the power is still marketed through a Federal power marketing administration.

Water and Related Resources
($ in thousands)

Program Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$303,167	$219,890
Land Management and Development	35,797	36,533
Fish and Wildlife Management and Development	136,957	116,872
Facility Operations	244,742	240,732
Facility Maintenance and Rehabilitation	179,814	177,108
TOTAL	**$ 900,477**	**$791,135**

The funding proposed in Reclamation's FY 2014 Budget also supports key program areas and projects important to the Department and is in line with Administration objectives. The budget sustains Reclamation's participation in efforts to meet emerging water supply needs, to resolve water shortage issues in the West, to promote water conservation and improved water management, to facilitate the development of clean renewable hydropower in a sustainable manner, and to take actions to mitigate adverse environmental impacts of projects. The FY 2014 budget allocates funds to projects and programs based on objective and performance-based criteria to most effectively implement Reclamation's programs and its management responsibilities for its water and power infrastructure in the West. Major initiatives include:

Support for Administration and Secretarial Initiatives:

The ***Water Challenges Initiative*** is accomplished through the WaterSMART (Sustain and Manage America's Resources for Tomorrow) Program. Federal leadership is critical to widespread acceptance and implementation of sustainable water development and management. At $35.4 million, WaterSMART promotes sustainable solutions and economic productivity in the Western United States. It addresses current and future water shortages; degraded water quality; increased demands for water from growing populations and energy needs; amplified recognition of environmental water requirements; and the potential for decreased water supply availability due to drought and climate change. The Department's WaterSMART Program also includes participation from the U.S. Geological Survey as well as coordination across all other Department of the Interior bureaus.

Secretarial Order 3297, issued in February 2010, established the WaterSMART Program to stretch and secure water supplies for future generations, calling for coordination across agencies, integration of energy and water policies, and ensuring the availability of sound science and information to support decisions on sustainable water supplies. A WaterSMART Task Force made up of all Assistant Secretaries, heads of Bureaus, and the Office of the Solicitor within the Department has been established to carry out the WaterSMART Program. An implementation plan to coordinate efforts that address the goals of WaterSMART among agencies and across departments was finalized in September 2011.

The WaterSMART Program includes funding for cost-shared grants for water and energy management improvement projects, basin-wide efforts to evaluate and address the impacts of climate change, Title XVI Water Reclamation and Reuse projects, the establishment and expansion of collaborative watershed groups, and smaller-scale water conservation activities through the Water Conservation Field Services Program. Reclamation will also continue to support the WaterSMART Clearinghouse website as a

resource to provide leadership and assistance in coordinating with States, Indian Tribes, and local entities to integrate water conservation and sustainable water strategies. In FY 2014, Reclamation plans to initiate the Shared Investment Water Innovation Program. Through this program, Reclamation will partner with non-governmental organizations to advance next-generation water management technologies. Collectively, these programs form an important part of Reclamation's implementation of the SECURE Water Act (Subtitle F of Title IX of P.L. 111-11, the Omnibus Public Lands Management Act of 2009).

WaterSMART Program
($ thousands)

Program	FY 2012 Enacted	FY 2013 Full Yr CR (P.L.112-175)	FY 2014 President's Budget
WaterSMART Grants	$12,233	$24,500	$12,000
Cooperative Watershed Management Program	247	250	250
Basin Studies	4,928	6,000	4,734
Shared Investment Water Innovation Program	0	0	1,000
Water Conservation Field Services	5,047	4,886	3,437
Title XVI Projects	24,653	20,271	14,000
Program Total	**$47,108**	**$55,907**	**$35,421**

The WaterSMART Program is directly aligned with the Department's Priority Goal for Water Conservation. Through Title XVI and cost-shared WaterSMART Grants and through the Bureau's other conservation related programs, Reclamation's goal is to conserve 730,000 acre-feet of water since 2009 by the end of 2013 and an additional 60,000 acre-feet, a total of 790,000 acre-feet, of water by the end of 2014.

A full description of this goal can be found in the Bureauwide section under the WaterSMART Program and also at the end of the General Statement.

The programs included in WaterSMART are collaborative in nature and work across jurisdictional boundaries to effectively achieve sustainable water management. For example, the Basin Study Program and the Cooperative Watershed Management Program incorporate a regional or watershed approach to address water management on a larger scale, and both programs require participation by diverse stakeholders. The link between energy and water is addressed through WaterSMART Grants, which offer funding for projects that reduce the amount of energy consumed in water management and increase the use of renewable energy, as well as other WaterSMART activities. Additionally, WaterSMART supports the assessment of current water supplies and demands, and impacts due to climate change through the use and development of sound science. The Basin Study Program – which includes Basin Studies, Landscape Conservation Cooperatives (LCCs), and West-Wide Climate Risk Assessments (WWCRAs) – represents a multi-part approach to developing landscape-level science, communicating information and science to other entities and agencies, and working with stakeholders to develop adaptation strategies to cope with water supply and demand imbalances on a collaborative basis.

Through WaterSMART Grants, Reclamation will continue to help address western water issues and climate change by providing cost-shared assistance on a competitive basis, which may include the following types of projects: (1) water and energy efficiency improvements that save water, increase energy efficiency and the use of renewable energy in water management, address endangered species and other environmental issues, and facilitate transfers to new uses; (2) pilot and demonstration projects that address the technical and economic viability of treating and using brackish groundwater, seawater, impaired waters, or otherwise creating new water supplies within a specific locale; (3) system optimization reviews that assess the potential for water management improvement and identify specific ways to implement those improvements; and (4) projects to develop climate analysis tools to more efficiently manage water resources in a changing climate.

The Department will continue to provide financial assistance to establish and expand collaborative watershed groups and will begin to fund watershed management projects through the Cooperative Watershed Management Program, if additional funding is made available by other agencies. The Cooperative Watershed Management Program is directed by multiple bureaus within the Department, including Reclamation, with input and feedback from States, Indian Tribes, other Federal agencies, and other stakeholders. In FY 2014, funding opportunity announcements will be used to continue to allocate program funding through a competitive process for the establishment or expansion of a watershed group, and possible watershed management projects to enhance water conservation, improve water quality, improve the ecological resiliency of a river or stream, or reduce water conflicts.

Reclamation will also address climate change impacts and water supply and demand imbalances through the Basin Study Program, which also implements Section 9503 of the SECURE Water Act through a complementary set of activities, including: (1) Basin Studies, through which Reclamation will work with State and local partners to comprehensively identify strategies to meet future water demands within a river basin; (2) West-Wide Climate Risk Assessments, which continue to provide consistent projections of risks to water supplies and demands and impacts to Reclamation operations due to the potential impacts of climate change across the eight major Reclamation river basins identified within the SECURE Water Act; and (3) Landscape Conservation Cooperatives, which are focused on working with partners to identify shared science needs and meeting those needs through the development of applied science tools, collaboration, and information sharing to support resource management at the landscape scale.

The Shared Investment Water Innovation (SIWI) Program will be included in WaterSMART in FY2014 under the authority of Section 9509 of the SECURE Water Act. This program will competitively award research funding agreements that motivate cost-shared collaborative research. This program will focus on technologies with a strong industry nexus such as water reuse, desalination, water conservation, water infrastructure, and hydropower generation so that solutions can catalyze U.S. economic growth, leverage industry resources, and solve complex water problems that accomplish Reclamation's mission while broadly benefitting the public through the transfer of new technologies.

Through the Water Conservation Field Services Program (WCFSP), Reclamation will continue to make cost-shared financial assistance available on a competitive basis at the area and regional office levels for smaller-scale water conservation planning activities, on-the-ground efficiency improvements, and demonstration projects, as well as technical assistance from Reclamation staff. Reclamation limits WCFSP awards to no more than $100,000 in Federal funding per project. Funding Opportunity Announcements developed by Reclamation's regional offices incorporate uniform Reclamation-wide selection criteria that reflect a priority on water conservation planning and on-the-ground efficiency improvements.

The Title XVI Water Reclamation and Reuse Program also contributes to sustainable water conservation in the Western United States and is included in the WaterSMART Program. The Title XVI Program was authorized by P.L.102-575 in 1992, as amended. This program authorizes Reclamation to provide financial and technical assistance to local water agencies for the planning, design, and construction of water reclamation and reuse facilities, and to conduct research. In managing the Title XVI Program, Reclamation will continue to work on authorized projects and studies. Federal investments in Title XVI projects, including all projects funded since 1992, made available an estimated 295,894 acre-feet of water in 2012.

Funds budgeted within the Commissioner's Office will be used to identify authorized projects for funding through the use of programmatic criteria that will focus on helping to secure and stretch water supplies or addressing specific water supply issues in a cost-effective manner, addressing environmental and water quality concerns, and meeting other program goals. Funding may also be used for the development of feasibility studies for potential new Title XVI projects. In previous requests, funding was also budgeted for a small number of specifically identified projects. In FY 2014, sponsors of those projects will be invited to submit proposals for funding through Reclamation's competitive selection process, along with sponsors of other authorized projects. Funding for Title XVI Program Administration will be used for review of Title XVI feasibility studies and to continue general program administration such as collection of data on program accomplishments and coordination among regional offices for consistency.

Title XVI - Water Reclamation and Reuse Program
($ in thousands)

Program	Region	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Long Beach Area Water Reclamation and Reuse Project	LC	500	0
Long Beach Desalinization Project	LC	500	0
Phoenix Metropolitan Water Reuse Project	LC	200	0
San Diego Area Water Recycling Program	LC	2,300	0
San Jose Water Reclamation and Reuse Program	MP	211	0
Commissioner's Office -Title XVI	CO	16,560	14,000
Total: Title XVI Programs		**$20,271**	**$14,000**

Supporting the Administration's ***America's Great Outdoors Initiative***, ecosystem restoration is a key underpinning of Reclamation's mission. In fact, in order to meet Reclamation's mission goals, a part of its programs must focus on the protection and restoration of the aquatic and riparian environments influenced by its operations. These efforts help Reclamation balance its environmental protection role as a water supplier and power generator, thus better positioning Reclamation to address the ongoing challenges presented by drought, climate change adaptation, increasing populations, the growing water demand associated with energy generation, and environmental needs. Although ecosystem restoration has been a priority for many years, FY 2014 is the first year Reclamation has been included in the Administration's *America's Great Outdoors Initiative.* The initiative within the Water and Related Resources Account is budgeted at $90.2 million and involves a large number of activities including the Endangered Species Act recovery programs.

The FY 2014 Budget provides $152.5 million for operating, managing and improving California's *Central Valley Project* (CVP). Funding for CVP includes $14.0 million for the Trinity River Restoration program (with an additional $2.0 million through the CVP Restoration Fund), which includes development of a comprehensive monitoring and adaptive management program for fishery restoration and construction of channel rehabilitation projects at various sites along the Trinity River.

The budget includes $27.8 million for the *Lower Colorado River Operations Program* to fulfill the role of the Secretary as Water Master for the lower Colorado River and implementation of the Lower Colorado River Multi-Species Conservation Program (MSCP). Of this amount, $18.1 million will be used for the MSCP and other fish and wildlife issues to provide quality habitat to conserve populations of 26 species. Augmenting the populations of razorback sucker and bonytail chub is a major component of the MSCP. These population augmentations will provide the nucleus for stable populations reversing the declining trend. Species research will also provide the necessary information required to create and manage MSCP covered species and their habitats. The long-term goal of the MSCP is the establishment and maintenance of native cottonwood and willow, marsh, and backwater habitat. Habitat will also require post-development monitoring. The MSCP adaptive management process is intended to be a flexible, iterative approach to long term habitat creation and management of biological resources and will be influenced over time by the results of ongoing monitoring, research and other sources of information to gauge the effectiveness of existing conservation measures.

The *Klamath Project* budget is $18.0 million and includes funds for studies and initiatives related to improving water supplies to meet the competing demands of agricultural, tribal, wildlife refuge, and environmental needs.

The *Middle Rio Grande* project budget is $25.9 million of which $10.2 million will continue funding endangered species activities and Reclamation's participation in the Middle Rio Grande Endangered Species Act Collaborative Program. This funding will continue studies to assess the impact and/or affect of Reclamation operation and maintenance and other construction activities on the endangered Rio Grande Silvery minnow and southwestern willow flycatcher through coordination with Fish and Wildlife Service, New Mexico Department of Game and Fish, and other stakeholders.

The *Columbia/Snake River Salmon Recovery Program* budget of $18.0 million will be used for the implementation of multiple Biological Opinion (BiOp) actions and associated court orders, related to Endangered Species Act compliance for the Federal Columbia River Power System (FCRPS). All FCRPS NOAA Fisheries BiOp operations are now under court order and the 2010 FCRPS NOAA Fisheries BiOp was remanded to NOAA Fisheries on August 2, 2011. A new or supplemental BiOp is due to the District Court of Oregon by January 1, 2014. FCRPS BiOp mitigation actions include: hydrosystem improvement actions for fish, hatchery improvements, avian predation reduction efforts, and tributary salmon habitat improvement actions as offsets for the impacts of FCRPS operations. The tributary habitat actions include design and technical assistance for habitat improvements in various subbasins. There is also significantly increased research, monitoring, and evaluation activities included in the BiOp as well as water acquisition for improved instream flows. This program, through the Upper Snake BiOp, supports annual leasing and the potential permanent acquisition of water through state and tribal water banks from willing sellers and lessors and supports acquisition of water for flows in certain priority subbasins where Reclamation has initiated programs to address flow, passage, and screening problems. Finally, the program is consulting with FWS on the effects of the FCRPS on bull trout critical habitat and continuing to implement the 2000 FWS FCRPS BiOp.

The *Yakima River Basin Water Enhancement Project* budget is $8.0 million, which will continue funding grants in partnership with water districts to implement sustainable conservation measures and monitor the

effects of those measures on the river diversions.

The FY 2014 budget includes funding for *Endangered Species Programs* and activities that involve more than one Reclamation project. This includes continuing water conservation activities; providing and protecting in-stream flows; managing endangered species activities; habitat restoration and protection; research; planning and outreach; and construction of facilities to benefit fish and wildlife. The budget has $21.2 million for Endangered Species Act Recovery Implementation programs. This includes $10.1 million in the Great Plains Region to implement the Platte River Endangered Species Recovery Implementation program, based upon approval of the program by the Secretary and the Governors of Colorado, Nebraska, and Wyoming in late 2006 and authorized by the Consolidated Natural Resources Act of 2008. Implementation of this program provides measures to help recover four endangered or threatened species, thereby enabling existing water projects in the Platte River Basin to continue operations, as well as allowing new water projects to be developed in compliance with the Endangered Species Act. It also provides $8.5 million for the Upper Colorado and San Juan River Endangered Fish Recovery programs, which were established to provide habitat management, development and maintenance; augmentation and conservation of genetic integrity; and conservation of other aquatic and terrestrial endangered species.

The following table shows funding for each Region's Endangered Species Conservation and Recovery Implementation activities. Additional funding for work to benefit endangered species is also found in other projects and programs within the Water and Related Resources appropriation.

Endangered Species Conservation/Recovery Program
($ in thousands)

Region	FY 2012 Enacted	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Pacific Northwest	$293	$300	$300
Mid-Pacific	1,638	1,553	1,532
Lower Colorado	706	650	748
Upper Colorado	6,173	8,387	8,500
Great Plains	11,905	12,000	10,127
Total	**$20,715**	**$22,890**	**$21,207**

Reclamation has budgeted $5.3 million to continue implementing an integrated strategy to respond to the impacts of a changing environment on the resources managed by the Department, through the establishment of Interior Climate Science Centers (CSCs) and Landscape Conservation Cooperatives (LCCs). In 2014, through the Basin Studies Program, Reclamation will continue to implement and facilitate the delivery of applied science to inform resource management decisions that address climate change and other regional scale stressors within the Desert and Southern Rockies Landscape Conservation Cooperatives. Reclamation will continue implementation of the West-Wide Climate Risk Assessments as part of Reclamation's implementation of the SECURE Water Act (Subtitle F of Title IX of P.L. 111-11, Omnibus Public Land Management Act of 2009). Included within Reclamation's Science and Technology program is water resources research targeting improved capability for managing water resources impacted by multiple drivers, including climate change and variability. In pursuing this research agenda, Reclamation is collaborating with Interior CSCs, other Federal agencies, university Regional Integrated Sciences and Assessments centers, and western States. Reclamation is also working with the Department of Energy and the Federal Power Marketing Administrations to determine the

climate change effects on hydropower generation.

In support of the Department's ***New Energy Frontier*** initiative, and the Renewable Energy priority goal, the 2014 Reclamation budget includes $1.1 million for a pilot initiative to increase renewable generation by exploring how renewable energy technologies, including solar, small hydropower, and hydrokinetics, can be integrated into Reclamation projects. Reclamation will continue efforts to: optimize its hydropower projects to produce more energy with the same amount of water; investigate hydro pump-storage projects that can help integrate large amounts of different renewable resources such as wind and solar into the electric grid; and work with Tribes to assist them in developing renewable energy sources. These important projects will assist in the production of cleaner, more efficient renewable energy.

Empowering Tribal Nations – Reclamation's efforts to empower tribal nations are long standing and range from endangered species restoration to rural water and implementation of water rights settlement actions. Funding to empower tribal nations is included within a number of projects, examples include:

The *Ak Chin Water Rights Settlement Act Project* budget of $12.4 million facilitates delivery of Colorado River water through the Central Arizona Project to 16,000 acres of irrigated lands on the Ak-Chin Indian Reservation.

The *Native American Affairs Program* budget of $7.4 million continues support for Reclamation activities with Indian Tribes. These activities include providing technical support for Indian water rights settlements, and to assist tribal governments to develop, manage and protect their water and related resources. Also, the office provides policy guidance for Reclamation's work with Tribes throughout the organization in such areas as the Indian trust responsibility, government-to-government consultation, and Indian self-governance and self-determination.

The 2014 budget continues the implementation of the four *Indian Water Rights Settlements* enacted in December 2010 (Crow, Aamodt, Taos, and White Mountain Apache Tribe) and the 2009 authorized Navajo-Gallup Water Supply Project through the Indian Water Rights Settlements account proposed in the President's budget for FY 2014. A description of the Navajo-Gallup Water Supply Project, and the other four Indian Water Rights Settlements projects established by P.L. 111-291, Claims Resolution Act of 2010, can be found in the Indian Water Rights Settlement Account section of Reclamation's Budget Justification documents.

Additionally, the Columbia/Snake River Salmon Recovery; Klamath, Trinity River Restoration Program within the Central Valley Project, Yakima and Yakima River Basin Water Enhancement projects mentioned above under Ecosystem Restoration and five of the seven authorized rural water projects (discussed below) benefit tribal nations.

Other Budget Highlights:

The FY 2014 Reclamation Budget has $40.0 million for on-going authorized *Rural Water Projects*. Current data indicates that millions of Americans still live without safe drinking water. Congress has specifically authorized Reclamation to undertake the design and construction of seven projects intended to deliver potable water supplies to specific rural communities located in the 17 Western States – primarily in Montana, New Mexico, North Dakota, and South Dakota. The projects that benefit tribal nations include Mni Wiconi (South Dakota), the rural water component of the Pick Sloan-Missouri Basin Program - Garrison Diversion Unit (North Dakota), Fort Peck Reservation/Dry Prairie Rural Water System (Montana), Jicarilla Apache Rural Water System (New Mexico), and Rocky Boy's/North Central Rural Water System (Montana). Other rural water projects include: Lewis and Clark Rural Water

System (South Dakota, Minnesota, Iowa), and Eastern New Mexico Water Supply (New Mexico).

In FY 2014 construction will be completed for the Mni Wiconi Project with funds being fully obligated in FY 2013, thus completing the project within the project sunset date of 2013. FY 2014 and future appropriations for Mni Wiconi will be directed solely to the required operation and maintenance of the tribal component.

Reclamation has prepared new prioritization criteria for use in the budget formulation process. The Interim Final Criteria have been applied in FY 2014 and include the following categories: 1) financial resources committed, 2) urgent and compelling need, 3) financial need and regional economic impacts, 4) regional and watershed nature, 5) meets water, energy and other priority objectives, and 6) serves Native Americans. The funds requested by Reclamation for rural water construction in FY 2014 were formulated within established targets and considered priorities along with other mission critical work.

Rural Water Projects
($ in thousands)

Program	Region	2012 Enacted [1/]	FY 2013 Full Yr CR (P.L. 112-175)	2014 President's Budget
Mni Wiconi Project	GP	26,012	35,200	0
Pick-Sloan Missouri Basin Program - Garrison Diversion Unit (Rural Water component only)	GP	18,077	15,900	14,492
Rocky Boy's/North Central MT Rural Water System	GP	4,387	4,000	5,400
Fort Peck Reservation / Dry Prairie Rural Water System	GP	9,487	7,500	4,300
Jicarilla Apache Rural Water System	UC	690	500	0
Lewis and Clark Rural Water System	GP		4,500	3,200
Eastern New Mexico Water Supply – Ute Reservoir	UC	$1,000	$1,978	$649
Rural Water Programs - Total		**$65,140**	**$69,578**	**$40,041**

[1/] Includes $30 million designated in Division B of the Joint Statement of Mangers, H. Rpt. 112-331 accompanying the Consolidated Appropriations Act, 2012, PL 112-74.

The FY 2014 budget of $27.8 million for ***Site Security*** is to ensure the safety and security of the public, Reclamation's employees and key facilities. This funding covers Bureauwide security efforts including physical security upgrades at critical assets; law enforcement; risk and threat analysis; personnel security; information security; security risk assessments, security-related studies; guards and patrols, and operation and maintenance costs that exceed the reimbursability ceiling.

Section 513 of the Consolidated Natural Resources Act of 2008 (P.L. 110-229) includes provisions for the treatment of Reclamation Site Security Costs. Under these provisions, Reclamation will collect approximately $21.4 million for security-related operation and maintenance costs that are reimbursable under Reclamation law. Approximately 60 percent of this amount is reimbursable through up-front revenues. Approximately 40 percent of this amount is appropriated and then reimbursed to projects through the normal O&M cost allocation process.

Funding Partnerships – Reclamation continues efforts to reach agreements with non-Federal and Federal

partners to share in the cost of water resource management and development. Cost-sharing of 50 percent for construction and rehabilitation of recreation facilities at various Reclamation reservoirs will continue.

Reclamation's current planning program seeks 50 percent cost-sharing on most studies. This reflects Reclamation's emphasis on partnerships for water management initiatives wherein solutions are focused on more efficient management of water resources rather than facility development.

The Bonneville Power Administration will continue to provide up-front financing of power operation and maintenance and for major replacements and additions for the power plants at the Boise, Columbia Basin, Hungry Horse, Minidoka, Rogue River, and Yakima projects (see the following table).

Bonneville Power Administration
($ in thousands)

Project	Power O&M FY 2013	Small Capital Replacements & Additions FY 2013	Major Replacements & Additions FY 2013	Power O&M FY 2014	Small Capital Replacements & Additions FY 2014	Major Replacements & Additions FY 2014
Boise Area	$5,112	$265	$469	$5,297	$225	$0
Columbia Basin	97,427	1,240	45,124	93,157	1,647	28,857
Hungry Horse	5,084	889	239	5,142	193	1,180
Minidoka Area	7,247	695	5,389	8,502	135	5,540
Rogue River	1,008	545	50	1,095	50	0
Yakima	3,715	100	1,995	3,600	100	0
TOTAL	**$119,593**	**$3,734**	**$53,266**	**$116,793**	**$2,350**	**$36,117**

A long-term funding agreement with the customers of the Parker-Davis Project was executed in FY 1999. FY 2014 costs of operation, maintenance and replacement for this project are 100 percent up-front funded by the customers. The customers provide input into the planning and funding of the project through meetings with Reclamation. A partnership for the Lower Colorado Region's MSCP was signed with partners in Arizona, California, and Nevada and the funding and management agreement was executed in April 2005, providing for a 50/50 non-Federal/Federal cost-share.

In the Mid-Pacific Region, Reclamation partnered with the power customers and established an agreement to advance fund the power Operation and Maintenance (O&M) program with the objective of properly maintaining the Central Valley Project (CVP) facilities through an adequate and reliable source of funding. To date, the CVP power O&M program is funded 100 percent by the customers, in addition to funding selected Replacements, Additions and Extraordinary (RAX) items.

In the Great Plains (GP) Region, Reclamation, Western Area Power Administration, and the U.S. Army Corps of Engineers have entered into an agreement which enables the GP Region customers to voluntarily direct fund a portion of power RAX items. The FY 2014 budget proposes $22.3 million for up-front funded power maintenance and rehabilitation.

Dam Safety and Federal Building Seismic Safety Programs – The safety and reliability of Reclamation dams is one of Reclamation's highest priorities. The Dam Safety Program is critical to effectively manage risks to the downstream public, property, project, and natural resources.

The budget of $88.1 million for the Safety of Dams Evaluation and Modification Program provides for risk management activities at 370 of Reclamation's dams and dikes where loss of life would likely occur if the dam were to fail. Folsom Dam is Reclamation's highest priority dam safety project and activities will be on-going in FY 2014. The budget includes preconstruction and construction activities for 9 dam modifications planned for the out-years through the Dam Safety Program. Also, funding is included in the budget for the Department of the Interior Dam Safety Program.

Reclamation utilizes the Safety of Dams Act to address dam safety issues related to new hydrologic, seismic or change in state-of-the-art design and construction practices. Approximately 50 percent of Reclamation's dams were built between 1900 and 1950, and approximately 90 percent of the dams were built before currently-used state-of-the-art design and construction practices were put in place. Continued safe performance is a greater concern with dams and requires a greater emphasis on the risk management activities provided by the program.

Science and Technology Program – The goals of Reclamation's Science and Technology Program are to: 1) Identify technical and scientific problems affecting accomplishment of Reclamation's mission; 2) Promote development of cost-effective solutions; and 3) Communicate those solutions to Reclamation offices, other water and power management officials and the general public.

The Science and Technology (S&T) Program, funded at $13.3 million, is an internal, applied Research and Development (R&D) program that is focused on developing a full range of solutions for Reclamation water and power managers and their project stakeholders. The program is Reclamationwide and uses a competitive, merit-based process to select R&D projects. Nearly, all S&T projects include collaboration with other Federal and non-Federal entities that join forces with Reclamation's technical experts and resource managers. At present, highest priority is given to R&D to: (1) mitigate the impacts of invasive zebra and quagga mussels on water and hydropower facilities; (2) the impacts of climate change on water resources; (3) creating new water supplies through advanced water treatment; and (4) advancing renewable energy generation by Reclamation. The funding increase in FY 2014 is to launch a Water and Power Solutions Technology Challenge as authorized by the America Competes Reauthorization Act of 2011; and to accelerate testing and demonstration of pulse-pressure technologies to prevent mussel settlement.

During FY 2014, climate research activities will be coordinated with Interior Climate Science Centers, other Federal agencies, university Regional Integrated Sciences and Assessments centers, and western States. Collaboration with other Federal agencies will continue to include research road mapping and collaborative R&D activities organized through the Climate Change and Water Working Group.

Desalination and Water Purification Research Program (DWPR) **–** The Water Desalination Act of 1996 expires at the end of FY 2013. The proposed FY 2014 Appropriations bill language extends the authority through FY 2018. The DWPR program awards financial assistance opportunities for the private sector, academic institutions, non-profits, and non-federal governmental entities throughout the United States for research and demonstration projects in the field of desalination and advanced water treatment. Awards are competitive, based upon relevance to Reclamation's mission requirements and the strength of external technical reviews.

The $3.3 million budget includes $1.3 million for the continuation of the operation and maintenance of the Brackish Groundwater National Desalination Research Facility and $2 million for research and development.

The proposed budget also includes $35.7 million in appropriations for various projects for Replacement, Additions, and Extraordinary Maintenance (RAX) activities across Reclamation. This budget is central to mission objectives of operating and maintaining projects to ensure delivery of water and power benefits. Reclamation's RAX budget is part of its overall Asset Management Strategy that relies on condition assessments, condition/performance metrics, technological research and deployment, and strategic collaboration to continue to improve the management of its assets and deal with its aging infrastructure challenges. This table represents only the FY 2014 budget for discretionary appropriations. Additional RAX items are directly funded by revenues, customers, or other Federal agencies (e.g., Bonneville Power Administration).

Replacements, Additions and Extraordinary Maintenance Activities[1/]
($ in thousands)

Region	FY 2012 Enacted	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Pacific Northwest	$14,630	$9,856	$9,700
Mid-Pacific	19,847	20,471	18,999
Lower Colorado	25,521	22,652	21,346
Upper Colorado	0	1,012	0
Great Plains	8,392	3,904	6,797
	$68,390	**$57,895**	**$56,842**

[1/] Does not include $7.3 million congressional add for Facilities OM&R in FY2013 which will be distributed by project later in the fiscal year using objective, performance-based criteria.

Review of Projects with Multi-year Funding Budgets above $10 Million – Reclamation has a material oversight process to review multi-year construction project cost estimates. The objective of this review is to assure that cost estimates are appropriate and accurately conducted and described. Reclamation will remain vigilant in ensuring that cost estimates of construction projects stay within projections and seek a costshare.

Study/Project Authorizations

California Bay-Delta Restoration is authorized by P.L. 108-361, and was extended through FY 2014, by Section 210 of P.L. 111-85, Energy and Water Development Appropriations Act, October 28, 2009. Language is is included in the 2014 Budget to extend the expiration date to September 30, 2018.

The Consolidated Appropriations Act of 2012, P.L. 112-74, Sec. 204 extended the Water Desalination Act of 1996 through 2013. Legislation is included in the 2014 Budget to extend the authority through 2018.

Drought Emergency Assistance Program, P.L. 111-212, Sec. 401 extended the authority of the Reclamation States Emergency Drought Relief Act of 1991 (as amended) through FY 2012. There are two provisions for this authority: Title I, the authorization for the drought program emergency response, and the authorization for appropriations under Title III. Legislation is included in the 2014 Budget to extend the authority of the two provisions of the Drought Emergency Assistance Program, through 2017.

Appropriation Ceilings

The following *Central Valley Projects* (CVP) would require legislation to increase appropriation ceilings before they could be completed as authorized:

- Auburn-Folsom South Unit
- San Felipe Division
- West San Joaquin Division, San Luis Unit

Current commitments will be held within the existing appropriation ceilings.

Current policies require that individual ceiling components and project units be indexed, reviewed, and reported to Congress, as necessary. Appropriation ceilings without specific breakdowns to project units have been divided into major project units and reported accordingly.

The Secure Water Act of 2009 is authorized $200 million to carry out financial assistance agreements for water management improvements. Approximately $80 million of the ceiling remained as of the end of FY 2011. Reclamation estimates that approximately $55 million will remain under the authorized appropriations ceiling at the end of FY 2012. Language is included in the 2014 Budget to increase the authorized appropriations ceiling by $50 million to a total of $250 million.

Bureau of Reclamation
Summary of Request by Project
($000)

Project/Program	Region	States	FY 2013 Full Yr CR (P.L.112-175)	FY 2014 President's Budget	FY 2014 Other Fed/ Non-Fed	FY 2014 Total Program
Ak Chin Indian Water Rights Settlement Act Project	LC	AZ	12,075	12,375		12,375
Animas-La Plata Project, Colorado River Storage Participating Project	UC	CO	2,334	2,204		2,204
Arbuckle Project	GP	OK	245	253	10	263
Balmorhea Project	UC	TX	58	40		40
Boise Area Projects	PN	ID	5,574	6,288	6,595	12,883
Cachuma Project	MP	CA	1,331	1,346		1,346
Canadian River Project	GP	TX	201	168		168
Carlsbad Project	UC	NM	3,760	3,573	50	3,623
Central Valley Projects:						
American River Division, Folsom Dam Unit/Mormon Island (SOD)	MP	CA	10,566	10,958	5,257	16,215
Auburn-Folsom South Unit	MP	CA	3,165	2,320		2,320
Delta Division	MP	CA	11,919	11,979		11,979
East Side Division	MP	CA	3,848	4,062	1,800	5,862
Friant Division	MP	CA	5,559	5,718		5,718
San Joaquin River Restoration	MP	CA	18,000			0
Miscellaneous Project Programs	MP	CA	10,443	9,700		9,700
Replacements, Additions, and Extraordinary Maint. Program	MP	CA	17,230	17,351	10,000	27,351
Sacramento River Division	MP	CA	5,414	4,272		4,272
San Felipe Division	MP	CA	577	472		472
San Joaquin Division	MP	CA	50	52		52
Shasta Division	MP	CA	8,372	8,625	8,310	16,935
Trinity River Division	MP	CA	18,637	18,586	3,940	22,526
Water and Power Operations	MP	CA	8,204	11,782	7,381	19,163
West San Joaquin Division, San Luis Unit	MP	CA	24,053	46,668		46,668
Central Valley Project Total			146,037	152,545	36,688	189,233
Collbran Project	UC	CO	1,753	1,953		1,953
Colorado River Basin Project - Central Arizona Project	LC	AZ	7,892	9,038	91	9,129
Colorado River Basin Salinity Control Project - Title I	LC	AZ	10,706	12,158		12,158
Colorado River Basin Salinity Control Project, Title II - Basinwide Prog.	UC	CO	8,000	6,100	10,328	16,428
Colorado River Front Work and Levee System	LC	AZ	1,907	2,990		2,990
Colorado River Water Quality Improvement Program	UC,LC	Various	537	537		537
Colorado-Big Thompson Project	GP	CO	13,646	13,134	3,441	16,575
Columbia and Snake River Salmon Recovery Project	PN	ID	18,000	18,000		18,000
Columbia Basin Project:						
Columbia Basin Project (Ephrata)	PN	WA	4,507	4,567	2,442	7,009
Columbia Basin Project (Grand Coulee)	PN	WA	4,524	4,949	133,350	138,299
Columbia Basin Project Total	PN	WA	9,031	9,516	135,792	145,308
Crooked River Project	PN	OR	767	767		767
Colorado River Storage Project (CRSP), Section 5	UC	Various	9,280	8,643	2,330	10,973
Colorado River Storage Project (CRSP), Section 8	UC	Various	4,315	3,923		3,923
Dam Safety Program:						
Department of the Interior Dam Safety Program	Bureauwide	Various	1,100	1,300		1,300
Initiate Safety of Dams Corrective Action	Bureauwide	Various	67,000	66,500		66,500
Safety Evaluation of Existing Dams	Bureauwide	Various	19,350	20,284		20,284
Dam Safety Program Total			87,450	88,084		88,084
Deschutes Project	PN	OR	676	491		491
Eastern Oregon Projects	PN	OR	909	871	10	881
Emergency Planning and Disaster Response Program	Bureauwide	Various	1,300	1,400		1,400
Endangered Species Recovery Implementation Program	Bureauwide	Various	22,890	21,207	10,049	31,256
Environmental Program Administration	Bureauwide	Various	1,670	1,717		1,717
Examination of Existing Structures	Bureauwide	Various	8,760	9,491		9,491
Federal Building Seismic Safety Program	Bureauwide	Various	1,300	0		0
Fruitgrowers Dam Project	UC	CO	300	239		239
Fryingpan-Arkansas Project	GP	CO	8,818	8,875	2,914	11,789
Fryingpan-Arkansas Project - Arkansas Valley Conduit	GP	CO	4,000	1,000		1,000
General Planning Activities	Bureauwide	Various	2,532	2,000		2,000
Grand Valley Unit, CRBSCP, Title II	UC	CO	1,969	2,000	508	2,508
Hungry Horse Project	PN	MT	763	795	6,515	7,310
Huntley Project	GP	MT	88	96	20	116
Hyrum Project	UC	UT	383	449		449
Indian Water Rights Settlements:						
Aamodt Indian Water Rights Settlement	UC	NM	5,000	0		0

Bureau of Reclamation
Summary of Request by Project
($000)

Project/Program	Region	States	FY 2013 Full Yr CR (P.L.112-175)	FY 2014 President's Budget	FY 2014 Other Fed/ Non-Fed	FY 2014 Total Program
Crow Tribe Water Rights Settlement	GP	MT	10,000	0		0
Navajo Gallup Water Supply	UC	NM ,TX	28,954	0		0
Taos Pueblo Indian Water Rights Settlement	UC	NM	4,000	0		0
White Mountain Apache	LC	AZ	2,500	0		0
Indian Water Rights Settlements Total:			50,454	0		0
Kendrick Project	GP	WY	4,853	7,401	878	8,279
Klamath Project	MP	OR	25,734	18,000	1,500	19,500
Lahontan Basin Project (Humbolt, Newlands, and Washoe Projects)	MP	NV	9,516	9,801	200	10,001
Lake Mead/Las Vegas Wash Program	LC	NV	206	775		775
Lake Tahoe Regional Development Program	MP	CA	112	115		115
Land Resources Management Program	Bureauwide	Various	8,702	10,684		10,684
Leadville/Arkansas River Recovery Project	GP	CO	4,106	2,254		2,254
Lewiston Orchards Project	PN	ID	1,719	694	10	704
Lower Colorado River Operations Program	LC	Various	30,190	27,839	18,151	45,990
Lower Rio Grande Water Conservation Project	GP	TX	50	50	3,000	3,050
Lower Yellowstone Project	GP	ND	400	386		386
Mancos Project	UC	CO	216	234		234
McGee Creek Project	GP	OK	838	877	21	898
Mid-Dakota Rural Water Project	GP	SD	15	15		15
Middle Rio Grande Project	UC	NM	22,537	25,934	1,882	27,816
Milk River Project/St. Marys Storage Division	GP	MT	1,939	1,906	696	2,602
Minidoka Area Projects	PN	ID	9,577	9,066	18,847	27,913
Mirage Flats Project	GP	NE	147	147		147
Miscellaneous Flood Control Operations	Bureauwide	Various	871	848		848
Moon Lake Project	UC	UT	170	181		181
Mountain Park Project	GP	OK	585	601	45	646
Native American Affairs Program	Bureauwide	Various	6,493	7,412		7,412
Negotiation and Administration of Water Marketing	Bureauwide	Various	2,409	2,376		2,376
Newton Project	UC	UT	123	121		121
Norman Project	GP	OK	494	458	85	543
North Platte Project	GP	WY	1,580	1,507	1,193	2,700
Nueces River Project	GP	TX	683	723	65	788
Ogden River Project	UC	UT	449	484		484
Operation and Program Management	Bureauwide	Various	2,217	2,214		2,214
Orland Project	MP	CA	633	910		910
Paradox Valley Unit, CRBSCP, Title II	UC	CO	2,628	2,680	868	3,548
Parker-Davis project	LC	Various	0	0	13,200	13,200
Pine River Project	UC	CO	467	492		492
Power Program Services	Bureauwide	Various	3,930	2,390		2,390
Pick-Sloan Missouri Basin Program (P-SMBP) (Excludes Garrison)	GP	ND	42,412	40,967	14,882	55,849
P-SMBP - Garrison Diversion Unit (Non-Rural Water)	GP	ND	9,619	9,623		9,623
Preston Bench	UC	ID	0	12		12
Provo River Project	UC	UT	1,628	1,681	870	2,551
Public Access and Safety Program	Bureauwide	Various	872	868		868
Rapid Valley Project	GP	SD	92	92	26	118
Reclamation Law Administration	Bureauwide	Various	2,311	2,331		2,331
Reclamationwide Aging Infrastructure	Bureauwide	Various	7,300	0		0
Recreation and Fish and Wildlife Program Administration	Bureauwide	Various	1,908	2,391		2,391
Research and Development:						
Desalination and Water Purification Prog.	Bureauwide	Various	2,998	3,301	10	3,311
Science and Technology Program	Bureauwide	Various	10,050	13,265		13,265
Research and Development Total			13,048	16,566	10	16,576
Rio Grande Conveyance Canal Pipeline						0
Rio Grande Low Flow Conveyance Channel						0
Rio Grande Project	UC	NM	5,376	4,756	695	5,451
Rio Grande Pueblos	UC	NM	250	250		250
Rogue River Basin Project, Talent Division	PN	OR	763	2,140	1,940	4,080
Rural Water Programs:						0
Eastern New Mexico Water Supply - Ute Reservoir	UC	NM	1,978	649	225	874
Fort Peck Reservation / Dry Prairie Rural Water System	GP	MT	7,500	4,300		4,300
Jicarilla Apache Rural Water System	UC	NM	500	0		0
Lewis and Clark Rural Water System	GP	Various	4,500	3,200		3,200
Mni Wiconi Project	GP	SD	35,200	12,000		12,000

Bureau of Reclamation
Summary of Request by Project
($000)

Project/Program	Region	States	FY 2013 Full Yr CR (P.L.112-175)	FY 2014 President's Budget	FY 2014 Other Fed/ Non-Fed	FY 2014 Total Program
Rocky Boys/North Central MT Rural Water System	GP	MT	4,000	5,400		5,400
P-SMBP - Garrison Diversion Unit (Rural Water)	GP	ND	15,900	14,492		14,492
Rural Water Programs Total			69,578	40,041	225	40,266
Salt River Project	LC	AZ	915	934	291	1,225
Salton Sea Research Project	LC	CA	300	300		300
San Angelo Project	GP	TX	593	585	40	625
San Carlos Apache Tribe Water Settlement Act Project	LC	AZ	78	52		52
San Luis Valley Project (Closed Basin Division)	UC	CO	5,083	3,902		3,902
San Luis Valley Project (Conejos Division)	UC	CO	100	59		59
San Luis Valley Project	UC	CO	5,183	3,961		3,961
Sanpete	UC	UT	71	71		71
Scofield Project	UC	UT	308	449		449
Shoshone Project	GP	WY	867	852	81	933
Sierra Vista Subwatershed Feasibility Study	LC	AZ	500	10	130	140
Site Security Activities	Bureauwide	Various	26,900	27,800	14,494	42,294
Solano Project	MP	CA	5,112	3,774		3,774
Southern Arizona Water Rights Settlement Act Project	LC	AZ	0	0	4,491	4,491
Strawberry Valley Project	UC	UT	416	791		791
Sun River Project	GP	MT	324	316		316
Title XVI Water Reclamation and Reuse Projects:						
Commissioner's Office - Title XVI Program	Bureauwide	Various	16,560	14,000		14,000
Long Beach Area Water Reclamation Project	LC	CA	500	0	17,530	17,530
Long Beach Desalination Project	LC	CA	500	0	3,565	3,565
Phoenix Metropolitan Water Reclamation and Reuse Project	LC	AZ	200	0	200	200
San Diego Area Water Reclamation Program	LC	CA	2,300	0	7,500	7,500
San Jose Area Water Reclamation and Reuse Program	MP	CA	211	0		0
Title XVI Projects Total			20,271	14,000	28,795	42,795
Tualatin Project	PN	OR	260	303	201	504
Tucumcari Project	UC	NM	90	34		34
Umatilla Project	PN	OR	3,806	3,388	197	3,585
Uncompahgre Project	UC	CO	992	955		955
United States/Mexico Border Issues - Technical Support	UC	Various	97	90		90
Upper Colorado River Operations Program	UC	CO	265	270		270
Ventura River Project	MP	CA	377	371		371
W.C. Austin Project	GP	OK	665	672	87	759
Washington Area Projects	PN	WA	463	506		506
Washita Basin Project	GP	OK	1,578	1,429	104	1,533
Weber Basin Project	UC	UT	1,839	2,205		2,205
Weber River Project	UC	UT	151	158		158
WaterSMART Program						
WaterSMART Grants	Bureauwide	Various	24,500	12,000		12,000
Cooperative Watershed Management	Bureauwide	Various	250	250		250
Water Conservation Field Services Program	Bureauwide	Various	4,886	3,437	439	3,876
Shared Investment Water Innovation Program	Bureauwide	Various		1,000		1,000
Title XVI Water Reclamation/Reuse Projects (see above)	Bureauwide	Various	20,271	14,000		14,000
Basin Studies	Bureauwide	Various	6,000	4,734		4,734
WaterSMART Program Total			55,907	35,421	439	35,860
Wichita Project	GP	KS	580	551	80	631
Wichita Project (Equus Beds Division)	GP	KS	50	50	5,200	5,250
Yakima Project	PN	WA	7,418	7,420	6,981	14,401
Yakima River Basin Water Enhancement Project	PN	WA	10,900	8,016	1,510	9,526
Yuma Area Projects	LC	AZ	22,015	23,842	569	24,411
Total Water and Related Resources			**900,477**	**791,135**	**358,320**	**1,149,455**

Pacific Northwest Region

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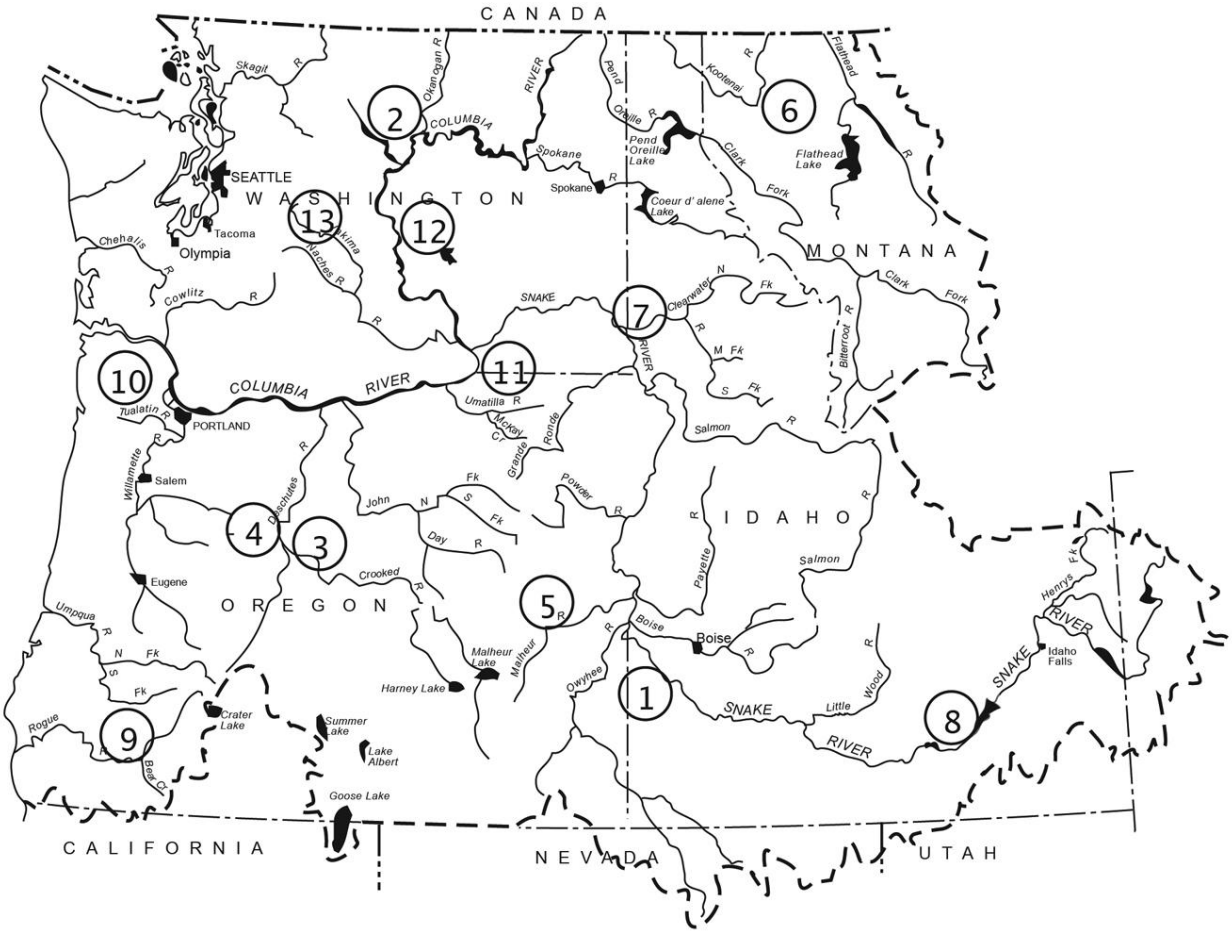

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UNITED STATES
DEPARTMENT OF THE INTERIOR
BUREAU OF RECLAMATION
PACIFIC NORTHWEST REGION
FY 2014

Pacific Northwest Region
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Regionwide projects not identified on Map:

Columbia and Snake River Salmon Recovery
Project FCRPS ESA Implementation
Endangered Species Recovery Implementation
(Conservation & Consultation)

FY 2014 Pacific Northwest Region Budget Summary

($ in thousands)

Project	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014							
		Water & Energy	Land Mgmt.	Fish & Wildlife	Facility Operations	Facility Maint.	FY 2014	Other Fed/ Non-Fed	Total Program
Boise Area Projects	5,574	498	1,665	856	2,160	1,109	6,288	6,595	12,883
Columbia and Snake River FCRPS ESA Imp.	18,000			18,000			18,000		18,000
Columbia Basin Project	9,031	797	2,954	10	3,326	2,429	9,516	135,792	145,308
Grand Coulee	4,524		184		2,841	1,924	4,949	133,350	138,299
Ephrata	4,507	797	2,770	10	485	505	4,567	2,442	7,009
Crooked River Project	767	40	143	70	499	15	767		767
Deschutes Project	676	116	105	80	190		491		491
Eastern Oregon Projects	909	108	115	416	220	12	871	10	881
Endangered Species Recv Implementation	300			300			300		300
Hungry Horse Project	763				366	429	795	6,515	7,310
Lewiston Orchards Project	1,719	55	30	579	25	5	694	10	704
Minidoka Area Projects	9,577	445	1,040	798	2,269	4,514	9,066	18,847	27,913
Rogue River Basin Project, Talent Division	763	131	342	1,231	436		2,140	1,940	4,080
Tualatin Project	260	17	64	13	201	8	303	201	504
Umatilla Project	3,806	88	277	209	2,340	474	3,388	197	3,585
Washington Area Projects	463	111	310	15	70		506		506
Yakima Project	7,418	242	426	136	5,619	997	7,420	6,981	14,401
Yakima River Basin Water Enhancement Project	10,900	8,016					8,016	1,510	9,526
Total - Water and Related Resources	**70,926**	**10,664**	**7,471**	**22,713**	**17,721**	**9,992**	**68,561**	**178,598**	**247,159**

PACIFIC NORTHWEST REGION
FY 2014 OVERVIEW

FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 BUDGET FOR WATER AND RELATED RESOURCES					
	Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	**Total Program**
$70,926,000	$10,664,000	$7,471,000	$22,713,000	$17,721,000	$9,992,000	$68,561,000

The Bureau of Reclamation Fiscal Year (FY) 2014 Budget for the Pacific Northwest Region (Region) for Water and Related Resources totals $68.5 million. The request reflects the high priority and emphasis placed on project operations and maintenance and critical rehabilitation and extraordinary maintenance needs while also meeting Endangered Species Act (ESA) requirements affecting Reclamation projects.

The Region, which includes the entire Columbia River Basin watershed, currently has 35 authorized projects supplying irrigation from 54 reservoirs with a total active capacity of 18 million acre-feet. It serves a population of 11 million in areas rapidly becoming urbanized near major cities. As the municipal, industrial, and irrigation demand for water increases, so does the demand for water to support Tribal and Endangered Species Act needs. The Region's projects irrigate 2.9 million acres of land with an annual crop yield of approximately $2.3 billion. Reservoir operations have prevented nearly $4.1 billion in damages from floods from 1950 to 2011. The Region has 10 powerplants including the Grand Coulee power complex, which is among the largest in North America, producing nearly a fourth of the Federal Columbia River Power System's (FCRPS) total generation. The Region's powerplants produce an average annual 22.9 billion kilowatt-hours of electricity.

The Region's budget is driven by Reclamation's mission of delivering water and power. ESA compliance, however, continues to play an increasingly visible, costly, and important role in defining the Region's program. Current Biological Opinions (BiOps) on the FCRPS require significant resources and are anticipated to continue for decades. Active and pending project specific operations and maintenance BiOps require actions to reduce or offset adverse effects to endangered and threatened species through scientifically justified operational changes, facility modifications, and habitat rehabilitation.

The Region is also concerned with its aging facilities and the resources which are needed to maintain the facilities to assure system reliability and delivery of benefits. While the Region's power facilities have benefited tremendously from the direct funding of operations and maintenance by the Bonneville Power Administration (BPA), operating and maintaining irrigation facilities will demand an increasing share of budget resources.

The **Water and Energy Management and Development** budget totals $10.7 million which is a $1.4 million decrease over FY 2013. Decreases are reflected in the Yakima River Basin Water Enhancement Project (YRBWEP) activity. The YRBWEP is a tool that will help water managers more efficiently use the limited supply of water in the Yakima River Basin for irrigation and for instream flows for fish. In FY 2014 Sunnyside Valley Irrigation District will be implementing their Phase II diversion reduction project of piping 66 laterals; Benton Irrigation District will be nearing completion of their conversion from gravity flow to pressurized pipe system; and Roza Irrigation District will be implementing their diversion reduction project to construct a reregulating reservoir; and Kennewick Irrigation Districts will have completed their feasibility studies; Kittitas Reclamation District will begin a feasibility study in FY

2013, and will be at various stages in the planning and design phase to firm up the districts' water supply in water short years, while providing specific instream flow increases for fish. Implementation of the Yakama Nation's on-reservation Wapato Irrigation Satus Project, the Demonstration Project and the Toppenish Creek Corridor projects will continue. Acquisition of lands and water to restore fish and wildlife habitat and make the Yakima Basin a more productive river basin are also an important part of the YRBWEP.

Other funded activities include: $670,000 to continue water conservation field services program activities that benefit Reclamation projects or districts receiving Reclamation water throughout the Region. The funding provides technical assistance to support the shift from the regionally defined water conservation grants towards the centralized grant program. The centralized grant program has an established selection criteria and defined internal controls (e.g., Water and Energy Efficiency grants, System Optimization grants, and Advanced Water Treatment grants under the WaterSMART Initiative). Additionally, funds totaling $521,000 are provided in the appropriate operating project for planning program management to support the shift from regionally-defined planning line items toward centrally-budgeted programs that have selection criteria and defined internal controls (e.g., Basin Studies, Rural Water, and Title XVI Programs).

The **Land Management and Development** budget totals $7.5 million. Funding is included for general land management activities such as resolving trespass issues; public safety issues; boundary determination, and fencing to prevent degradation of resources that are necessary activities for Reclamation managed lands. Other activities include funding for continued development and use of a geographic information system and costs associated with the National Spatial Data Infrastructure. The funding level represents an increase of $574,000 over FY 2013.

The **Fish and Wildlife Management and Development** budget totals $22.7 million of which $18.0 million is for the Columbia/Snake River Salmon FCRPS program. The remaining $4.7 million largely funds ESA compliance for the operations and maintenance for 19 projects in the PN Region not covered by the FCRPS BiOps. These funds address both the costs of Section 7(a)(2) consultations and the cost of implementing terms of biological opinions. While these costs do not typically include ESA related litigation, ESA compliance costs generally have a direct and inverse relationship to litigation risk. Consultation costs may include research required to identify the effect of a Reclamation project on threatened and endangered species, preparation of ESA documentation, and costs associated with coordination with the U.S. Fish and Wildlife Service (FWS) and National Marine Fisheries Service (NMFS) during consultation. Implementation costs include studies to optimize project operations, facility modifications, and habitat mitigation needed to reduce or offset adverse effects to listed species and maintain ESA compliance. The funding level represents a $529,000 increase over FY 2013 and is primarily due to an increase in the number of ESA implementation activities required by existing and pending BiOps.

The Columbia/Snake River Salmon Recovery Program budget of $18.0 million will be used for the implementation of multiple BiOp actions and associated court orders, related to Endangered Species Act compliance for the FCRPS. All FCRPS NOAA Fisheries BiOp operations are now under court order and the 2010 FCRPS NOAA Fisheries BiOp was remanded to NOAA Fisheries on August 2, 2011. A new or supplemental BiOp is due to the District Court of Oregon by January 1, 2014. FCRPS BiOp mitigation actions include: hydrosystem improvement actions for fish (including increasing insteam flows), hatchery improvements, avian predation reduction efforts, and tributary salmon habitat improvement actions as "off-sets" for the impacts of FCRPS operations. The tributary habitat actions include design and technical assistance for habitat improvements in various subbasins. There is also significantly increased research, monitoring, and evaluation activities included in the BiOp as well as water acquisition

for improved instream flows. This program, through the Upper Snake BiOp, supports annual leasing and the potential permanent acquisition of water through state and tribal water banks from willing sellers and lessors. Finally, the program is consulting with FWS on the effects of the FCRPS on bull trout critical habitat and continuing to implement the 2000 FWS FCRPS BiOp.

The **Facility Operations** budget totals $17.7 million and is an increase over FY 2013 of $427,000. This funding level will ensure the continued delivery of water for irrigation, municipal, and industrial use and flood control, fish and wildlife, and recreation benefits. These activities are commensurate with authorized purposes, legal compliance, and contractual obligations.

The **Facility Maintenance and Rehabilitation** activity budget totals $10.0 million. This is a $135,000 decrease over FY 2013 and provides funding to address the region's replacements, additions, and extraordinary maintenance of multi-purpose project facilities. Funding for the continued construction of the Minidoka Spillway Replacement totals $3,700,000.

Some of the major maintenance activities in the FY 2014 budget include: $766,000 for Clamshell gate modifications at Arrowrock Dam: $750,000 to resume work on the Water Delivery System at the Leavenworth Fish Hatchery; $684,000 for modifications to the Chandler Fish Screen Bypass Outlet and $628,000 to continue the replacement of the SCADA system at Grand Coulee Dam.

Direct Funding of Power Operations and Maintenance - Under a 1996 interagency agreement, the Bonneville Power Administration (BPA) provides for direct funding of power operations at all hydroelectric power facilities in the Region. This agreement allows for day-to-day power operations and maintenance, and includes long term planning and evaluation of proposed maintenance activities as well as various performance measures and targets for Reclamation to meet. The Region is operating under the fourth 5-year funding agreement within the interagency agreement for the 2012-2016 period and expects to continue its successful partnership with BPA.

BPA provides over $116.0 million annually in O&M funding as well as over $2.0 million for small capital improvements and replacements. Through FY 2012, Reclamation has expended $969.0 million to successfully operate and maintain the power system. In addition, under a separate MOA, approximately 103 separate subagreements with BPA have been executed which provided funding for major capital infrastructure improvements at the power facilities. Through FY 2012, Reclamation has expended $401.0 million for capital improvement activities. One of the major subagreements BPA will continue funding is the Supervisory Control and Data Acquisition System (SCADA) at Grand Coulee and Hungry Horse, funded at $46.8 million over 12 years and scheduled to be completed in FY 2015. Other examples include:

- Replacement of the K10a Transformer Bank at Grand Coulee, funded at $9.5 million over five years;
- Replacement of the transformers in the Third Powerplant at Grand Coulee, funded at $50.8 million over seven years;
- Replacement of the exciters in the Third Powerplant at Grand Coulee, funded at $20.9 million over eight years;
- Replacement of the High Voltage Cable at Grand Coulee, funded at $46.2 million over six years;
- Replacement of Chandler KY1A Transformer and Breaker at Yakima Project, funded at $5.9 million over seven years;
- Replacement of the turbine runners at Palisades, funded at $28.7 million over eight years; Capital improvements to the Third Powerplant to support the overhaul including: replacement of the

excitation system, replacement of the 236 MVA transformers for units 19 and 20, replacement of the governors, rehabilitation of the cranes, construction of a materials storage building, modification of the fixed-wheel gate chamber, and rehabilitation of the elevators. These activities will need to be completed by FY 2013 to support the overhaul.

Planned Accomplishments in FY 2014: The mission of the Bureau of Reclamation is to manage, develop, and protect water and related resources in an economically sound manner in the interest of the American public. The mission is accomplished through leadership, technical expertise, efficient operations, and responsive customer service.

The Region balances the protection of resources in order to deliver water, generate power, and provide certainty for continued economic activity that we are depended on for.

The Region will operate and maintain its water infrastructure facilities in a manner to achieve a good rating for 86 of the 104 facilities. The Region's water infrastructure includes 57 high and significant hazard dams and 47 reserved works associated facilities. The FY 2014 RAX program request will fund replacements, additions, and extraordinary maintenance activities including the continued construction of the Minidoka Spillway Replacement. Minidoka Dam is approaching 100 years in age. The spillway replacement will address the deterioration of the concrete portion of the spillway and reduce the level of operation and maintenance required. The estimated completion date for the spillway replacement is 2015.

The Region has 10 powerplants including the Grand Coulee complex, which is among the largest in North America. The Region's powerplants produce an average annual 22.9 billion kilowatt-hours of electricity. The Region will operate and maintain its power facilities in a manner to achieve a good rating for 9 of the 10 power facilities. Under a 1996 interagency agreement, the Bonneville Power Administration provides direct funding of the region's power operations. This agreement provides for the day-to-day power operations and maintenance and long term maintenance planning. We are currently in the process of overhauling six generating units in the third powerplant which will ensure continued operation of the powerplant and allow Reclamation to provide a reliable source of hydroelectric power. The generating units have been in service since the mid-1970's and age-related wear is beginning to create problems which have resulted in increased power outages and reduced reliability. The estimated completion date is December 2024.

Planned Accomplishments in FY 2013: The Region will operate and maintain its water infrastructure facilities in a manner to achieve a good rating for 86 of the 104 facilities. The Region will operate and maintain its power facilities in a manner to achieve a good rating for 9 of the 10 power facilities. Additional rearing ponds are needed at the Leavenworth Fish Hatchery to replace the existing raceway and structures that are deteriorated. Design and construction of a circular rearing tank for juvenile salmon is a pilot project to determine if this type of tank is more beneficial for spawning than the existing structures. The outcome of the pilot test will determine the type of structures needed. A third generating unit is being added to the Black Canyon Diversion Dam. FY 2013 funds will be used for the design of the Black Canyon Administrative Building which needs to be relocated to make room for the generating unit; Continues construction associated with the Pinto Dam Canal Outlet Modification. The main canal headworks structure is being modified to protect the structure from failure and ensure the delivery of water.

Actual Accomplishments in FY 2012: The Region operated and maintained its water infrastructure facilities in a manner to achieve a good rating for 86 of the 104 facilities. The Region operated and maintained its power facilities in a manner to achieve a good rating for 9 of the 10 power facilities.

Continued rehabilitation of the Anderson Ranch hollow jet valves to ensure reliable discharge capability; and Construction of the Palisades Spillway Basin repairs is now substantially complete.

Boise Area Projects

LOCATION: Southwestern Idaho and northeastern Oregon, including Elmore, Ada, Boise, Canyon, Gem and Payette Counties in Idaho and Malheur County in Oregon.

DESCRIPTION/JUSTIFICATION: The Boise Area Projects are separated into the Arrowrock and Payette Divisions, providing irrigation water for about 377,000 acres. The projects consist of four storage dams and reservoirs (Anderson Ranch, Arrowrock, Deadwood, and Cascade), two diversion dams (Boise River and Black Canyon), and three power plants (Black Canyon, Boise River Diversion, and Anderson Ranch). The power plants have a combined generating capacity of 51,500 kilowatts and an average generation of about 195 million kilowatt-hours. The Bonneville Power Administration (BPA), through a separate Memorandum of Agreement, directly funds power operation and maintenance costs. In addition, BPA directly funds through sub-agreements, major power replacements, additions, and improvements.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902 (Anderson Ranch, Arrowrock, Boise River Diversion, and Black Canyon); P.L. 61-289, Advances to the Reclamation Fund, June 25, 1910 (Deadwood, and Cascade); P.L. 76-260, Reclamation Project Act of 1939, August 4, 1939; P.L. 85-624, Fish and Wildlife Coordination Act of 1958, August 12, 1958; P.L. 87-589, August 16, 1962 (Mann Creek Project); Federal Water Project Recreation Act of 1965, July 9,1965, as amended by Reclamation Recreation Management Act of 1992, Title XXVIII of P.L. 102-575; P.L. 93-205, Endangered Species Act of 1973, December 28, 1973 as amended; P.L. 97-293, Reclamation Reform Act of 1982, as amended; P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, October 9, 1996. Authority to accept funding from the Bonneville Power Administration is found under Section 2406 of P.L. 102-486, the Energy Policy Act of 1992, October 24, 1992; and P.L. 106-493, To Provide Equal Exchange of Land around the Cascade Reservoir, November 9, 2000.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR)
Goal: Develop Renewable Energy Potential
Performance Measures: Percent of hydropower facilities in good condition as measured by the Facility Reliability Rating and Percent of time that Reclamation hydroelectric generating units are available to the inter-connected Western electrical system during daily peak periods

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L.112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$342,000	$498,000
Land Management and Development	1,655,000	1,665,000
Fish and Wildlife Management and Development	881,000	856,000
Facility Operations	2,143,000	2,160,000
Facility Maintenance and Rehabilitation	553,000	1,109,000
Continuing Resolution/Request	$5,574,000	$6,288,000
Non-Federal	1,846,000	1,073,000
Other Federal - BPA Direct Funding	5,112,000	5,297,000
Other Federal - BPA Subagreements	469,000	0
Other Federal - BPA Small Capital	265,000	225,000
Other Federal - BPA Multipurpose Direct Funding	0	0
Prior Year Funds	30,461	0
Total Program	$13,296,461	$12,883,000
Prior Year Funds/Non-Federal/Other Federal	(7,722,461)	(6,595,000)
Total Reclamation Allotment	$5,574,000	$6,288,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Project Water Conservation Assistance - Continues to provide project-wide support for planning, design, and implementation of effective water management and conservation measures with Reclamation water districts and with city, State, and county governments within Reclamation lands. The program provides measurable water management benefits through technical assistance with districts to encourage more efficient use of water supplies and the practice of water conservation to aid in the protection of threatened and endangered species on the Project. Other - Continues general water and energy management activities within the Boise Area Projects. Continues contact with districts and responses to outside entities on general project management. Continues activities related to the elimination of unauthorized use of water. Continues cooperative efforts between Reclamation, irrigation districts, and the State of Idaho by monitoring water quality and quantity. Continues development of conservation partnership agreements with Boise Project water contractors and other Federal, State and local entities to foster improved water management. The funding increase is due to water conservation technical assistance for improved water management oversight priorities. Continues program management support for planning activities **$498,000**

Land Management and Development - Continues land management activities including resolving trespass issues and boundary disputes, conducting field reviews of the Project land base, repairing and replacing boundary markers, issuing land use authorizations as requested by the public and other governmental agencies, acquiring and disposing of land interest for project purposes, controlling noxious weeds through integrated pest management programs, solving soil and moisture conservation problems, constructing and maintaining fencing to protect project boundaries, cleaning up dump sites that may contain hazardous waste, conducting surveys for cultural resources, and maintaining existing land records. Continues forest fire prevention practices to reduce wildfire hazard and the infestation and

spread of Western gall rust. Continues Geographic Information System (GIS) data analysis, utilization, update and dissemination of data for project needs. **1,665,000**

Fish and Wildlife Management and Development - Continues planning, design, and implementation activities for the protection of fish and wildlife and their habitats. Includes biological evaluation and monitoring of grazing leases and rotating grazing schedules to prevent erosion. Continues project involvement to respond to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Continues review of other agency National Environmental Policy Act documents and plans which may affect project operations. Biological Opinion (BiOp) Implementation - Continues implementation of BiOp requirements in the Boise and Payette watersheds. The Upper Snake BiOp was issued in 2005 for Reclamation operations in the Upper Snake basin; it focuses on impacts of project operations to bull trout and water quality in the Boise project area. Continues implementation activities such as; temperature monitoring, stream flow gauging, fish tracking, data collection, entrainment studies and habitat suitability studies that contribute to a better understanding of the project impacts on fish and wildlife; impacts of reservoir discharges to bull trout populations in the South Fork Boise River and Deadwood Rivers downstream of Reclamation dams; trap and haul activities to reduce entrainment; and fish movement studies. **856,000**

Facility Operations - Continues day-to-day operation of Anderson Ranch Dam and Reservoir, Black Canyon Dam and Reservoir, Deadwood Dam and Reservoir, Cascade Dam and Lake Cascade, Arrowrock Dam and Reservoir, and Black Canyon Primary Pumps. Continues management of recreation facilities at Black Canyon and Mann Creek, as well as, the partnership with the State of Idaho for management of recreation facilities at Lake Cascade. Continues law enforcement contracts at Black Canyon, Cascade, and Mann Creek. Continues land management activities on recreation sites within project boundaries such as forest fire prevention practices and GIS data maintenance contracts. Continues implementing Reclamation's policy on Endangered Species Act costs which results in a portion of the ongoing costs of coordination and reporting, implementation, and monitoring being allocated to irrigation and power customers.

Power Items - Continues day-to-day operations and maintenance of Anderson Ranch, Black Canyon, and Boise Diversion Power Plants and associated transmission facilities under direct funding agreement with BPA. Maintenance items include a security upgrade consisting of perimeter protection, intrusion detection, and video surveillance systems at Anderson Ranch Power Plant, Black Canyon Power Plant, and Boise Diversion Dam Power Plant and the purchase of turbine bearing oil cooler equipment at Black Canyon Power Plant. 8,464,000

Other Federal - BPA Direct Funding	(5,297,000)	
Other Federal - BPA Small Capital	(225,000)	
Non-Federal - Various	(782,000)	
Subtotal, Facility Operations		**2,160,000**

Facility Maintenance and Rehabilitation - Begins design phase of the Black Canyon Craft building. The Craft building operations and staff will relocate when the construction of the 3rd unit of the power plant begins. The new building will allow the craft personnel to have space for machines, welding, and fabrication shops necessary for maintenance at the dam. Begins modifications to the ten clamshell units at Arrowrock Dam. Continued operation in the unit's current state will lead to component failure. Begins the purchase of a remote terminal unit to automate the clamshell gates at Arrowrock Dam. Postponement of this work will result in a lack of means to assess accurate clamshell gate position or discharge information and remotely operate the gates in the absence of on-site personnel. Continues required annual inspections of High and Significant Hazard Dams and technical assistance to operating entities for

completion of operations and maintenance recommendations resulting from the Associated and Dam Facility Reviews and assistance with selection of the proper methods and materials to assure compliance with Reclamation standards. Continues dam instrumentation oversight, data tracking, and general investigations that are common to all five reserved works.	1,400,000	
Non-Federal - Various	(291,000)	
Subtotal, Facility Maintenance and Rehabilitation		**1,109,000**
Reclamation Request		**$6,288,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Columbia and Snake River Salmon Recovery
Federal Columbia River Power System
Endangered Species Act Implementation

LOCATION: Columbia and Snake River Basins in the States of Idaho, Oregon, Montana and Washington.

DESCRIPTION/JUSTIFICATION: This program implements actions under Section 7(a)(2) of the Endangered Species Act (ESA) as required by the 2008 and the 2010 supplemental Biological Opinions (BiOps) issued by the National Oceanic and Atmospheric Administration Fisheries, (NOAA Fisheries) titled *"Consultation on Remand for Operation of the Federal Columbia River Power System, 11 Bureau of Reclamation Projects in the Columbia Basin, and ESA Section 10(a)(1)(A) Permit for Juvenile Fish Transportation Program."* A separate U.S. Fish and Wildlife Service (FWS) 2000 BiOp titled *"Effects to Listed Species from Operations of the Federal Columbia River Power System (FCRPS)"* is still in effect as well. This program also implements the flow augmentation for ESA listed species in the Columbia River Basin as evaluated in the "*Supplemental Comprehensive Analysis of the Federal Columbia River Power System and Mainstem Effects of the Upper Snake and Other Tributary Actions*" and required in the "*Consultation for the Operation and Maintenance of 10 U.S. Bureau of Reclamation Projects and 2 Related Actions in the Upper Snake River Basin above Brownlee Reservoir*."

The 2010 supplemental FCRPS BiOp is the latest BiOp issued in response to litigation associated with previous BiOps. The BiOp represents unprecedented collaboration with States and Tribes in the Columbia River Basin to formulate the Reasonable and Prudent Alternative (RPA), and this collaboration is slated to continue until 2018 during the 10-year implementation period for the BiOp. Litigation by outside parties challenging the BiOps is expected to continue.

Reclamation is one of three action agencies that consulted on operations of the FCRPS. Reclamation and the U.S. Army Corps of Engineers operate Federal dams on the Columbia and Snake Rivers. Bonneville Power Administration transmits and markets the Federal power produced by these dams. In total, 13 species of anadromous fish (salmon and steelhead) have been listed by NOAA Fisheries and two non-anadromous species (Kootenai River white sturgeon and bull trout) have been listed by FWS in the Columbia River Basin affected by operation of the FCRPS. Also included in the 2008 and 2010 supplemental BiOps are the Southern Resident Killer Whale and Southern Distinct Population Segment of Green Sturgeon. These BiOps require extensive actions to ensure that operation of the FCRPS by the agencies is not likely to jeopardize the continued existence of endangered or threatened species, or to adversely modify or destroy their designated critical habitats. Reclamation actions include modifications to hydrosystem operations, and specific actions to improve tributary habitat and hatcheries for salmon and steelhead.

In 2008, Reclamation entered, along with the other action agencies, into multiple 10-year memoranda of agreements (MOA) with two-States and five Tribes to support the 2008 FCRPS BiOp and anadromous fish recovery. This program also funds Reclamation actions included in those agreements.

In 2009, the Action Agencies agreed to implement the 2008 FCRPS BiOp though the Adaptive Management Implementation Plan. This program also funds Reclamation actions included in the Adaptive Management Implementation Plan.

In 2010, the Action Agencies and NOAA agreed to supplement the 2008 BiOp resulting in the 2010 Supplemental BiOp.

As part of the America's Great Outdoors (AGO) Presidential initiative, two activities have promoted lasting conservation solutions. The Yankee Fork Rehabilitation Project established 0.25 miles of habitat complexity and side-channel access with three acres of riparian/floodplain restoration improving salmon and steelhead survival. The Methow Floodplain Habitat improvement project repaired natural river conditions to create better habitat for endangered spring Chinook salmon and threatened steelhead.

AUTHORIZATION: Authorities to conduct program activities required by Section 7 of P.L. 93-205, Endangered Species Act, (16 U.S.C. 1536) are the Reclamation Act of June 17, 1902 (43 U.S.C. 391, et seq.), and acts amendatory and supplementary thereto; Section 14 of the Reclamation Project Act of August 1939, (43 U.S.C. 389); the Fish and Wildlife Coordination Act (16 U.S.C. 661, et seq.), as amended; and individual Reclamation project authorizing acts. Reclamation is conducting the Tributary Habitat Program under authorities contained in Sec. 5 of the Endangered Species Act (16 U.S.C. 1534), the Fish and Wildlife Coordination Act (16 U.S.C.661-666c), and Sec. 7(a) of the Fish and Wildlife Act of 1956 (16 U.S.C. 742f(a)) as delegated from the Secretary of the Interior to the Bureau of Reclamation in Secretarial Order No. 3274, dated September 11, 2007, as amended in Amendment No. 2, dated January 27, 2010; and Departmental Manual 255 DM 1, dated October 5, 2010 (to carry out off-site habitat improvements in the Pacific Northwest Region when required to comply with Sec. 7(a)(2) of the ESA).

COMPLETION DATA: This is an ongoing program to meet legal requirements of the BiOps.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR)

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Fish and Wildlife Management and Development	$18,000,000	$18,000,000
Continuing Resolution/Request	$18,000,000	$18,000,000
Non-Federal	0	0
Prior Year Funds	11,345	0
Total Program	$18,011,345	$18,000,000
Prior year funds/Non-Federal/Other Federal	(11,345)	0
Total Reclamation Allotment	$18,000,000	$18,000,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/12	FY 2013	FY 2014	Balance to Complete
Reclamation	N/A	$224,004,666	$18,000,000	$18,000,000	N/A
Total	N/A	$224,004,666	$18,000,000	$18,000,000	N/A

Cost Allocation and Methodology

Allocation	FY 2013	FY 2014
Fish and Wildlife [1/]	$18,000,000	$18,000,000
Total	$18,000,000	$18,000,000

[1/] This is an ongoing program that will continue as long as measures are needed.

METHODOLOGY: The methodology of cost allocation has not been modified. The cost allocation is to Fish and Wildlife Management and Development, following Reclamation's Programmatic Budget Structure.

APPROPRIATION CEILING: None

WORK PROPOSED FOR FY 2014:
Fish and Wildlife Management and Development - Coordination and Administration - Continues administrative and technical support activities related to litigation for three separate BiOps: (1) portions of Reclamation's Upper Snake Irrigation Projects BiOp, (2) Reclamation's portion of the FCRPS FWS BiOp (bull trout and other species), and (3) Reclamation's portion of the FCRPS NOAA Fisheries BiOp (salmon and other species). Continues interagency participation with the Federal Caucus, 13 Tribal governments, 4 States, the Northwest Power and Conservation Council (NPCC), and others involved in FCRPS actions to improve the survival of ESA-listed species. Continues coordination and participation on various teams including Regional Implementation Oversight Group; Technical Management Team; System Configuration Team; Federal Habitat Team; Federal Subbasin Team; Federal Hatchery Team; Research, Monitoring, and Evaluation Team; and others. Supports action agency development and preparation of implementation plans, annual progress reports, and comprehensive evaluations related to the BiOps. Supports agency activities associated with Fish Accord MOAs. Supports agency activities associated with the Adaptive Management Implementation Plan for the 2010/2008 FCRPS NOAA BiOp. $1,800,000

Hydro Actions - Management/Implementation - As required by the 2008 FCRPS BiOp, continues Reclamation's participation in the implementation of real-time operational measures, system flood control, and Columbia Basin Project actions associated with ESA listed species. Water Acquisition - Continues the acquisition of up to 487,000 acre-feet of water from willing sellers for Snake River flow augmentation (a requirement of the Upper Snake BiOp) and to meet Reclamation obligations under the Nez Perce Water Rights Settlement. 5,000,000

Habitat - Continues technical assistance for actions to enhance tributary spawning and rearing habitat required by the 2008 RPA to offset effects of FCRPS hydrosystem operations on salmon and steelhead survival. Continues Reclamation's involvement with non-Federal parties located in Idaho, Oregon, and

Washington to modify and screen or remove instream diversion-related barriers to improve fish passage. Continues environmental compliance, cultural resource compliance, and design of barrier removal, screen, and channel complexity projects (blockages, culvert, and flood plain). Continues to support Reclamation's participation with Tribes and other locally-based partners to improve habitat for salmon and steelhead in Columbia River tributaries. Continues Reclamation's habitat program with participation in approximately 70 site-specific habitat improvement projects per year. 9,800,000

Research, Monitoring and Evaluation (RM&E) - Continues a long-term effectiveness and compliance monitoring program to ensure agency actions for listed species are, in fact, having the desired biological effects. The results from these activities allow Reclamation to re-direct efforts if the desired result fails to materialize. The RM&E program is being implemented through a joint Federal, State, and tribal partnership to increase the accuracy, collection efficiency, and the transferability of the data across government programs. These programs are also multi-agency efforts in cooperation with local stakeholders and landowners to ensure the design and construction of tributary habitat improvement projects are effective. 1,200,000

Hatcheries - Reclamation expects to fund actions that modify FCRPS hatcheries if such activities can reduce adverse impacts to listed species. Continues input and coordination on implementation of the updated Hatchery Genetic Management Plans for the Leavenworth (WA) Fish Hatchery Complex. These actions are expected to reduce the detrimental impacts of artificial production on wild stocks of salmon and steelhead. 200,000

Reclamation Request **$18,000,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 2012
Status of NEPA Compliance

Columbia Basin Project

LOCATION: Central Washington, including Adams, Douglas, Franklin, Grant, Lincoln, Okanogan, and Walla Walla counties.

DESCRIPTION/JUSTIFICATION: This is a multipurpose project consisting of three storage dams and reservoirs; three Grand Coulee power plants and one pump-generating plant with a combined generating capacity of 6,494,000 kilowatts and an annual generation of approximately 21 billion kilowatt-hours; and associated switchyards, transmission lines, feeder canal, and canal systems. In addition, there are 27 generators, and six pumping units on the project. Water distribution systems and other storage facilities are operated by water users. The irrigation works extend from the North Dam on Banks Lake southward to the vicinity of Pasco, Washington. Principle irrigation facilities include Banks Lake, Dry Falls Dam, the Main Canal, Bill Clapp Lake, Pinto Dam, the East Low Canal, the West Canal, Royal Branch Canal, Moses Lake Outlet Structure, Potholes Reservoir, O'Sullivan Dam, and the Potholes Canal system which includes the Wahluke and Eltopia Branch canals. Approximately 671,000 acres of land are irrigated by the project, and 2,360 miles of canal and 3,434 miles of drains are maintained. Additionally, Pinto Dam, the Moses Lake Outlet Structure, O'Sullivan Dam, the Soap Lake Protective Works, and the Esquatzel Coulee Diversion Channel have flood control functions. Using American Recovery and Reinvestment Act (ARRA) funding a second barrel was added to the existing siphons. The barrel is a cast-in-place concrete tube approximately 15 feet in diameter and 10,000 feet long for both siphons. This work allows increased delivery of water to lands located south of the complex along the East Low Canal providing irrigation capacity as authorized in the project legislation. Bonneville Power Administration (BPA), through a separate Memorandum of Agreement, directly funds power operation and maintenance costs. In addition, BPA directly funds, through subagreements, major power replacements, additions, and improvements at Grand Coulee Dam and power plants.

AUTHORIZATION: P.L. 74-409, Parker and Grand Coulee Dams, August 30, 1935; Reclamation Act of 1939, Act of August 4, 1939, ch. 418, 53 Sts. 1187; Columbia Basin Project Act of March 10, 1943; P.L. 89-448, Third Power Plant, Grand Coulee Dam, June 14, 1966; P.L. 89-72, Federal Water Project Recreation Act of 1965, July 9, 1965, as amended by Reclamation Recreation Management Act, Title XXVIII of P.L. 102-575, October 30, 1992; P.L. 93-205, Endangered Species Act of 1973, December 28, 1973, as amended; Authority to accept funding from the Bonneville Power Administration is found under section 2406 of P.L. 102-486, the Energy Policy Act of 1992, October 24, 1992; and P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, October 9, 1996.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior's Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR)
Goal: Secure America's Energy Resources
Performance Measures: Percent of hydropower facilities in good condition as measured by the Facility Reliability Rating and Percent of time that Reclamation hydroelectric generating units are available to the inter-connected Western electrical system during daily peak periods

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L.112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$879,000	$797,000
Land Management and Development	2,691,000	2,954,000
Fish and Wildlife Management and Development	25,000	10,000
Facility Operations	3,035,000	3,326,000
Facility Maintenance and Rehabilitation	2,401,000	2,429,000
Continuing Resolution/Request	$9,031,000	$9,516,000
Non-Federal	7,546,000	7,699,000
Other Federal - BPA Direct Funding	97,427,000	93,157,000
Other Federal - BPA Subagreements	45,124,000	28,857,000
Other Federal - BPA Small Capital	1,240,000	1,647,000
Other Federal - BPA Multipurpose Direct Funding	0	4,432,000
Prior Year Funds	378,008	0
Total Program	$160,746,008	$145,308,000
Prior Year Funds/Non-Federal/Other Federal	(151,715,008)	(135,792,000)
Total Reclamation Allotment	$9,031,000	$9,516,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Project Water Conservation Assistance - Continues to provide project-wide support for planning, design, and implementation of effective water management and conservation measures with Reclamation water districts and with city, state, and county governments within Reclamation lands. The program provides measurable water management benefits through technical assistance with districts to encourage more efficient use of water supplies and the practice of water conservation to aid in the protection of threatened and endangered species on the Columbia Basin Project. Other - Continues activities related to water rights and work with contracting issues relative to water service and repayment contracts, existing and new ground water management programs (including municipal and industrial water permitting), and issues related to Reclamation interaction with irrigation districts of the Columbia Basin Project. Continues activities related to the elimination of unauthorized use of water. Continues program management support for planning activities. **$797,000**

Land Management and Development - Continues land management activities including environmental compliance; resolving trespass issues; conducting field reviews of the project land base of over 500,000 acres and over 6,000 miles of right-of-ways; resolving boundary disputes; repairing and replacing boundary markers; issuing land use authorizations as requested by the public and other governmental agencies; acquiring and disposing of land interest for project purposes; controlling noxious weeds through integrated pest management programs; resolving soil and moisture conservation problems; administering a grazing program; cleaning up dump sites that may contain hazardous waste; conducting surveys for cultural resources; and maintaining existing land records. Continues land surveys of project lands to ensure no encroachment on public lands around Lake Roosevelt. Under Memorandums of Understanding

with three counties, Adams, Grant, and Franklin, payment in lieu of taxes will be made. Continues Geographic Information System activities. Continues administration of the settlement land program. **2,954,000**

Fish and Wildlife Management and Development - Continues project involvement to respond to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Continues review and preparation of environmental compliance documents and checklists for proposed minor actions by cooperators. Continues interagency coordination on work conducted by others that may affect project operations or facilities. Continues review of other agencies' National Environmental Policy Act documents and plans which may affect project operations. Continues assistance to non-Reclamation entities for resource monitoring/inventory efforts. Decrease due to fewer requests for collaboration with partner agencies on fish and wildlife issues. **10,000**

Facility Operations - Continues the day-to-day operation of three storage dams and reservoirs; one pump/generating plant, the feeder canal at Grand Coulee and the distribution canal systems for the irrigation of reserved works. Continues updating, testing, and exercises for emergency action plans. Continues cultural properties management mitigation activities at Lake Roosevelt, and funding for Leavenworth Fisheries Complex, including Leavenworth, Entiat, and Winthrop fish hatcheries for mitigation purposes. Continues operations and maintenance of the project reserved and special reserved works. Continues flood control functions and associated operations and maintenance including stream gauging on natural waterways in the Columbia Basin including related portions of facility, information technology, and Supervisory Control and Data Acquisition (SCADA) system security. Continues day-to-day operation and maintenance of recreational facilities at Scooteney and Summer Falls Parks including the day use area, camping, swimming, and boat ramp facilities. Continues funding the Lake Roosevelt CERCLA (Comprehensive Environmental Cleanup Responsibility Liability Act) activities which will allow participation to ensure Reclamation's environmental responsibilities for the exposed lands around Lake Roosevelt are met.

Power Items - Continues day-to-day operations and maintenance of the Left, Right, and Third Power Plants and associated transmission facilities under direct funding agreement with Bonneville Power Administration. Continues rehabilitation of downstream stabilization drainage shafts to ensure proper operation of stabilization monitoring system. Continues overhaul of Third Power Plant. Continues maintenance items including Third Power Plant cavitation repairs, Third Power Plant draft tube bulkhead rehabilitation, and replacement of crane controls. Continues replacement of small tools and equipment directly related to the power generation of the facility.

	105,829,000	
Other Federal - BPA Direct Funding	(93,157,000)	
Other Federal - BPA Small Capital	(1,647,000)	
Non-Federal - Water Users	(7,699,000)	
Subtotal, Facility Operations		**3,326,000**

Facility Maintenance and Rehabilitation - Begins new drainage inventory including review and evaluation of new high water issues on platted lands to evaluate the effects of changing project operations on the groundwater of adjacent lands. Begins replacement of 6.9KV Dam Feeders and substation. Existing equipment is the originally installed equipment and has exceeded its useful service life. Failure of the Dam Feeders and substation would mean a loss of power for operation of coaster, drum, and ring seal gate. Begins asphalt road repair. The existing roadway surface needs patching, resurfacing, and chip sealing. Not performing the extraordinary maintenance will lead to further deterioration and become hazardous or unstable for use. Continues replacement of the Leavenworth water delivery system. The existing water delivery system is becoming unreliable. The system is required to bring water from Icicle Creek to be used for the production of salmon at the Leavenworth hatchery as part of required mitigation

due to the construction of Grand Coulee Dam. Continues rehabilitation of the ring seal gates in the dam. These gates need refurbishment in order to prevent the leakage of water around the existing gates. These gates provide reliability for movement of water when required to maintain flood control elevations on Lake Roosevelt. Continues replacement of pump unit P5 pump winding and core, as well as other items associated with the John W. Keys III Pump-Generating Plant (PGP) modernization project. The existing winding core and other components were installed or in service in 1950 and have exceeded their useful life. Continues the replacement of the SCADA system. This system provides for operation and control of the facility in order to provide power generation and water benefits. The existing system is past its service life and parts are no longer in production and unable to be manufactured.

Power Items Begins construction to replace warehouse #3. The warehouse was erected in 1946. Since then, it has served long term as a valuable storage resource to the Grand Coulee dam, but has shown significant signs of age and deterioration and is in need of replacement. Continues the replacement of the SCADA System. Continues unit G19-24 wear ring replacement. Existing wear rings have exceeded their useful life and require replacement in order to prevent unit outages due to wear ring failure. Completes replacement of G1-9 unit transformers. Existing transformers have exceeded their useful life by 16-25 years and became unreliable for transforming generated power. Completes replacement of the G19-G24 governor replacements. The existing governors exceeded their useful life and became unreliable for power generation. The parts for the existing governors are difficult to obtain and have long delivery times. Completes 500kV switchyard to 230kV switchyard relay replacement. Completes Third Power Plant 236 MVA Transformer Replacement (G19-20 transformer replacement). Completes replacement of G19-20 stator core and winding. These windings have exceeded their useful life and need to be replaced in order to have reliable power generation from the Third Power Plant. Completes replacement of the P5 impeller to act as a balance reserve as part of the modernizations and upgrades to the PGP. The existing plant requires modernization and upgrades in order to provide reliability as the plant will be used to react to changes in wind load. Most of the major systems in the pump generating plant have exceeded their useful life and need modernization or upgrade in order to meet future needs. Part of the modernization of the PGP could include relocation of the fire station, which is currently situated within the PGP. Relocation to a new building is imperative to maintaining safety and operational readiness, and emergency response capability. 35,718,000

Other Federal - BPA Subagreements	(28,857,000)	
Other Federal - BPA Multipurpose Direct Funding	(4,432,000)	
Subtotal, Facility Maintenance and Rehabilitation		**2,429,000**
Reclamation Request		**$9,516,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Crooked River Project

LOCATION: Central Oregon near Prineville, Oregon, within Crook County.

DESCRIPTION/JUSTIFICATION: The project includes multipurpose facilities, Ochoco Dam and Reservoir, Arthur R. Bowman Dam (A.R. Bowman), and Prineville Reservoir. The A.R. Bowman Dam is a reserved works and operated under contract by the Ochoco Irrigation District. Reclamation provides maintenance of the hydromet system for flood control forecasting, oversight of recreation management for the areas at Prineville Reservoir by Oregon Parks and Recreation Department, pest management, resolving boundary issues, environmental audits, water conservation measures, and activities related to unauthorized use of water. The project provides irrigation water to approximately 23,000 acres. The Crooked River is located below A.R. Bowman Dam and is designated as a wild and scenic river that was classified as a recreational river area by Congress (P.L. 90-542, 82 Stat. 907, October 1998).

AUTHORIZATION: P.L. 46, Soil Conservation and Domestic Allotment Act, April 27, 1935; P.L. 80-841, Interior Department Appropriations Act, June 29, 1948; P.L. 335, Rehabilitation and Betterment Act, October 7, 1949; P.L. 84-992, Crooked River Project, August 6, 1956; P.L. 85-624, Fish and Wildlife Coordination Act, August 12, 1957; P.L. 88-598, Crooked River Project Extension, September 18, 1964; P.L. 90-583, Noxious Plant Control, Carson-Foley Act (43 U.S.C. 1241 et. seq.) Chapter 28, Sec. 1241, October 17, 1968; P.L. 93-205, Endangered Species Act of 1973, Section 7(a)(1), December 28, 1973, as amended; P.L. 93-251, Water Resource Development Act, March 7, 1974; P.L. 91-512, Resource Recovery Act, October 26, 1970; Archeological and Historic Preservation Act of 1974, May 24, 1974; P.L. 90-480, Architectural Barriers Act of 1968, August 12, 1968, 82 Stat. 718 (42 U.S.C. 4151 et seq.); P.L. 89-72, Federal Water Project Recreation Act of 1965, July 9, 1965, as amended by Reclamation Recreation Management Act, Title XXVIII of P.L. 102-575, October 30, 1992; P.L. 97-293, Reclamation Reform Act of 1982, as amended; Executive Order 13007, Indian Sacred Sites, May 24, 1996; P.L. 107-69, Law Enforcement Services, 41 U.S.C. 253(c)(1) as implemented by FAR 6.302-1.(a)(2), November 12, 2001.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR)

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L.112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$41,000	$40,000
Land Management and Development	151,000	143,000
Fish and Wildlife Management and Development	175,000	70,000
Facility Operations	383,000	499,000
Facility Maintenance and Rehabilitation	17,000	15,000
Continuing Resolution/Request	$767,000	$767,000
Non-Federal	0	0
Prior Year Funds	13,309	0
Total Program	$780,309	$767,000
Prior Year Funds/Non-Federal/Other Federal	(13,309)	0
Total Reclamation Allotment	$767,000	$767,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Project Water Conservation Assistance - Continues to provide project-wide support for planning, design, and implementation of effective water management and conservation measures with Reclamation water districts, city, State, and county governments. Water conservation field services provides measurable water management benefits through technical assistance with districts to encourage efficient use of water supplies and water conservation that aids in protection of threatened and endangered species on the Crooked River Project. Other - Continues activities related to the elimination of unauthorized use of water. **$40,000**

Land Management and Development - Continues general land management activities within the various project boundaries including environmental compliance activities, resolving trespass issues, resolving boundary disputes, repairing and replacing boundary markers, and coordinating land resource management activities with the irrigation districts, U.S. Forest Service, Bureau of Land Management, and Oregon Parks and Recreation Department. Continues issuing land use permits as requested by the public and other governmental agencies, conducting land surveys, and meeting cultural resource management needs and commitments. All of the facilities are federally owned and under Reclamation's jurisdiction. **143,000**

Fish and Wildlife Management and Development - Continues to respond to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project and reviews of other agency National Environmental Policy Act (NEPA) documents and plans which may affect project operations. Biological Opinion (BiOp) Implementation - Continues the anticipated re-consultation with the National Oceanic Atmospheric Administration Fisheries (NOAA Fisheries) on project operations. Continues coordination with habitat conservation planning activities and implementation requirements of the 2005 NOAA Fisheries BiOp on project operations. Decrease due to reduced activities for the re-consultation process and the use of standardized reporting requirements. **70,000**

Facility Operations - Continues coordination of operations at A.R. Bowman Dam with Ochoco in conjunction with Ochoco Irrigation District to include flood control functions and associated operation

and maintenance. This includes stream gauging, hydromet system operations and maintenance costs, and cyclical revision to emergency action plans. Continues day-to-day land and recreation management activities at Prineville Reservoir under a 50 percent cost-share agreement with Oregon Parks and Recreation Department. Continues implementation of integrated pest management plan for control of aquatic weeds, noxious weeds, and other pest species. Continues to support operational changes and instream flow hydrological studies. Continues implementing Regional policy on Endangered Species Act costs for coordination and reporting, implementation, and monitoring as they relate to project operations. Increase due to hydromet maintenance and recreation management at Prineville Reservoir. **499,000**

Facility Maintenance and Rehabilitation - Continues funding for High and Significant Hazard Dams reviews and examinations (Annual Site Inspections, Periodic Facility Reviews, etc.). **15,000**

Reclamation Request **$767,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Deschutes Project

LOCATION: Central Oregon north of Bend, Oregon, in Crook, Deschutes, and Jefferson counties.

DESCRIPTION/JUSTIFICATION: The project includes Wickiup Dam and Reservoir; Haystack Dam and Reservoir; Crane Prairie Dam and Reservoir; and North Unit Main Canal. Reclamation provides continued flood control forecasting, water conservation, activities related to resolving unauthorized use of water, pest management, environmental audits, and recreation management of areas on Reclamation lands within the Deschutes Project including Wickiup, Crane Prairie, and Haystack Reservoirs, which serves central Oregon including the cities of Bend, Redmond, Madras, and Prineville. All remaining project facilities are operated by water users.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902; P.L. 68-292, Second Deficiencies Appropriations Act, December 5, 1924; P.L. 83-573, Amended Contract and Haystack Dam, Deschutes Project, August 10, 1954; P.L. 85-624, Fish and Wildlife Coordination Act of 1958, August 12, 1958; P.L. 96-480, Steven-Wydler Technology Innovation Act of 1980, as amended by P.L. 99-502, Federal Technology Transfer Act, October 20, 1986; P.L. 93-205, Endangered Species Act of 1973, December 29, 1973, as amended; P.L. 97-293, Title II, Reclamation Reform Act, October 12, 1982, as amended; P.L. 101-233, The North American Wetlands Conservation Act, December 13, 1989; P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, October 9, 1996; P.L. 90-583, Noxious Plant Control, Carson-Foley Act (43 U.S.C. 1241 et. seq.) Chapter 28, Sec. 1241, October 17, 1968; P.L. 90-480, Architectural Barriers Act of 1968, August 12, 1968, 82 Stat. 718 (42 U.S.C. 4151 et seq.); P.L. 107-69, Law Enforcement Services, 41 U.S.C. 253(c)(1) as implemented by FAR 6.302-1.(a)(2), November 12, 2001.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR)

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L.112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$55,000	$116,000
Land Management and Development	108,000	105,000
Fish and Wildlife Management and Development	185,000	80,000
Facility Operations	207,000	190,000
Facility Maintenance and Rehabilitation	121,000	0
Continuing Resolution/Request	$676,000	$491,000
Non-Federal	0	0
Prior Year Funds	15,673	0
Total Program	$691,673	$491,000
Prior Year Funds/Non-Federal/Other Federal	(15,673)	0
Total Reclamation Allotment	$676,000	$491,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development – Project Water Conservation Assistance – Continues to provide project-wide support for planning, design, and implementation of effective water management and conservation measures with Reclamation water districts and with city, State, and county governments. The program provides measurable water management benefits through technical assistance to districts, encouraging efficient use of water supplies and water conservation to aid in the protection of threatened and endangered species on the Deschutes Project. Other – Continues activities related to the elimination of unauthorized use of water. Continues program management support for planning activities. Increase due to additional emphasis on water conservation within the Project. **$116,000**

Land Management and Development – Continues general land management activities within the various project boundaries, including environmental compliance activities, resolving trespass issues and boundary disputes, repairing and replacing boundary markers, and coordinating land resource management activities with the irrigation districts, U.S. Forest Service (USFS), Bureau of Land Management, and Oregon Parks and Recreation Department on Federally owned project facilities at Haystack, Wickiup, and Crane Prairie Dams and the North Unit Irrigation District. Continues issuing land use permits as requested by the public and other governmental agencies (consent-to-use, rights-of-way), conducting land surveys, and meeting cultural resource management needs and commitments. **105,000**

Fish and Wildlife Management and Development – Continues responding to requests from natural resource agencies for project operational data relevant to fish and wildlife issues and reviewing other agencies' National Environmental Policy Act documents and plans which may affect project operations. Biological Opinion (BiOp) Implementation – Begins habitat restoration actions in the Deschutes River basin to protect nonessential experimental population steelhead under Section 10(j) of the Environmental Species Act (ESA). Continues the re-consultation with the National Oceanic Atmospheric Administration Fisheries (NOAA Fisheries) on project operations. Continues coordination with habitat conservation

planning activities and implementation requirements of the 2005 NOAA Fisheries BiOp on project operations. Decrease in funding due to a reduction in the ESA requirements for reporting and BiOp activities. **80,000**

Facility Operations – Continues coordination and monitoring of the flood control operations at Haystack, Wickiup, and Crane Prairie Reservoirs to include real time monitoring of the hydromet system for flood control forecasting. Continues coordination of joint USFS and Reclamation recreation management activities at Haystack Reservoir, with the USFS providing recreation management and operation and maintenance for the lands under Reclamation jurisdiction through an interagency agreement. Continues implementation of integrated pest management plan for control of aquatic weeds, noxious weeds, and other pest species. Continues with security patrols on lands at Reclamation project facilities for Haystack, Wickiup, and Crane Prairie Reservoirs. **190,000**

Reclamation Request **$491,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Eastern Oregon Projects

LOCATION: Baker Project is located in Baker and Union Counties, Oregon. Burnt River Project is located in Baker County, Oregon. The Owyhee Project lies west of the Snake River in Malheur County, Oregon, and Owyhee County, Idaho. The Vale Project is in Harney and Malheur County lands and located along the Malheur River and Willow Creek in east-central Oregon, surrounding the town of Vale.

DESCRIPTION/JUSTIFICATION: Reclamation has oversight and management responsibilities of the transferred projects of Baker, Burnt River, Owyhee, and Vale. Funding for the Eastern Oregon Projects allows for activities in the areas of land resource, environmental and recreation management, flood control, and water conservation.

The Baker Project consists of two divisions: the Lower and the Upper. The Lower Division provides supplemental water supply for about 7,300 acres along the Powder River, while the Upper Division provides supplemental water for about 18,500 acres. The Burnt River Project consists of a storage dam and reservoir that provide water for supplemental irrigation for about 15,000 acres. The Owyhee Project furnishes irrigation water for 105,249 acres of land lying along the west side of the Snake River in eastern Oregon and southwestern Idaho. The key feature of the Owyhee Project is Owyhee Dam; other features include canals, laterals, pumping plants, and drains. The Vale Project furnishes irrigation water to 34,993 acres of land. Features include the Agency Valley, Bully Creek, and Warm Springs Dams, canals, and drains.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902 (Owyhee); P.L. 87-706, Upper Division, September 27, 1962 (Baker Project); Vale Project was authorized by the President on October 21, 1926; P.L. 84-993 Emergency Relief Act, April 8, 1935 (Burnt River Project); P.L. 89-72, Federal Water Project Recreation Act of 1965, July 9, 1965, as amended by Title XXVIII of P.L. 102-575, Reclamation Recreation Management Act, October 30, 1992.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR)

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L.112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$138,000	$108,000
Land Management and Development	210,000	115,000
Fish and Wildlife Management and Development	341,000	416,000
Facility Operations	208,000	220,000
Facility Maintenance and Rehabilitation	12,000	12,000
Continuing Resolution/Request	$909,000	$871,000
Non-Federal	113,000	10,000
Prior Year Funds	11,803	0
Total Program	$1,033,803	$881,000
Prior Year Funds/Non-Federal/Other Federal	(124,803)	(10,000)
Total Reclamation Allotment	$909,000	$871,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Project Water Conservation Assistance - Continues to provide project-wide support for planning, design, and implementation of effective water management and conservation measures with Reclamation water districts and with city, State, and county governments within Reclamation lands. The program provides measurable water management benefits through technical assistance with districts to encourage more efficient use of water supplies and the practice of water conservation to aid in the protection of threatened and endangered species on the Eastern Oregon Projects. Other - Continues program management support for planning activities. Continues general water management activities within Project boundaries. Continues activities related to the elimination of unauthorized use of water. **$108,000**

Land Management and Development - Continues land management activities including resolving trespass issues and boundary disputes; conducting field reviews of project-wide land base; repairing and replacing boundary markers; issuing land use authorizations as requested by the public and other governmental agencies; acquiring and disposing of land interest for project purposes; controlling noxious weeds through integrated pest management programs; solving soil and moisture conservation problems; administering a grazing program; cleaning up dump sites that may contain hazardous waste; conducting surveys for cultural resources; and maintaining existing land records. These activities include managing land use at Lake Owyhee, coordinating land resource management activities with the Bureau of Land Management and Oregon State Parks, administering cabin site permits and meeting several cultural resource management needs and commitments at Lake Owyhee. **115,000**

Fish and Wildlife Management and Development - Continues review of other agencies' National Environmental Policy Act (NEPA) documents and plans which may affect project operations. Continues response to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Continues planning, designing, and implementing activities for the protection of fish and wildlife and their habitats. Activities include biological evaluation and monitoring of grazing leases and rotating grazing schedules to prevent erosion. Biological Opinion (BiOp) Implementation – Continues implementation of the BiOp issued in 2005 for Reclamation operations in

the Upper Snake. Continues population monitoring, prey base investigation, and trap and transport activities as mitigation for entrainment for Endangered Species Act (ESA) listed bull trout. **416,000**

Facility Operations - Continues operation and maintenance of hydromet stations, rainfall and streamflow gages, and early warning systems for flood control forecasting at various sites and projects throughout Eastern Oregon. Continues to fund streamgaging services provided by the U.S. Geological Survey and the State of Oregon as well as law enforcement services at Lake Owyhee recreation areas. Continues implementing regional policy on ESA costs which results in a portion of the ongoing costs of coordination and reporting, implementation, and monitoring being allocated to irrigation and power customers. 230,000

Non-Federal - Various	(10,000)	
Subtotal, Facility Operations		**220,000**

Facility Maintenance and Rehabilitation - Continues technical assistance to the operating entities for completion of operations and maintenance recommendations resulting from the Associated and Dam Facility Reviews and assistance with selection of the proper methods and materials to assure compliance with Reclamation standards. Continues dam instrumentation oversight, data tracking, and general investigations. **12,000**

Reclamation Request **$871,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Endangered Species Recovery Implementation

LOCATION: Region-wide, in the States of Idaho, Oregon, Washington, and portions of Montana and Wyoming.

DESCRIPTION/JUSTIFICATION: This program supports Endangered Species Act (ESA) activities on certain Reclamation projects where no site-specific funding source exists, additional support where funding is insufficient, or funding for unforeseen consultations. The activities under this program reflect Reclamation's proactive efforts to minimize the potential effects of Reclamation's actions upon listed, proposed listings, and candidate species pursuant to Section 7 (a)(1) of the Endangered Species Act. This program also provides for necessary consultations that may arise due to new species listings and/or unanticipated work that may affect listed species. Reclamation is a principal operator of Federal water projects in the Pacific Northwest.

AUTHORIZATION: P.L. 93-205, Endangered Species Act of 1973, Section 7 (a) (1), December 28, 1973, as amended.

COMPLETION DATA: Not Applicable. This is an ongoing program, which will continue as long as conservation and consultation efforts are needed.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR)

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L.112-175)	FY 2014 President's Budget
Fish and Wildlife Management and Development	$300,000	$300,000
Continuing Resolution/Request	$300,000	$300,000
Non-Federal	0	0
Prior Year Funds	5,529	0
Total Program	$305,529	$300,000
Prior Year Funds/Non-Federal/Other Federal	(5,529)	0
Total Reclamation Allotment	$300,000	$300,000

Total Cost Information*

	Total Estimated Cost	Total to 9/30/12	FY 2013	FY 2014	Balance To Complete
Reclamation	N/A	$15,283,298	$300,000	$300,000	N/A
Non-Federal 1/	N/A	235,000	0	0	N/A
Total	N/A	$15,518,298	$300,000	$300,000	N/A

*Includes costs associated with the program, there is no appropriation ceiling
1/ Non-Federal cost-sharing.

WORK PROPOSED FOR FY 2014:

Fish and Wildlife Management and Development - Continues support of consultation activities and the implementation of biological opinion requirements on certain projects throughout the Pacific Northwest. Continues coordination with the National Oceanic and Atmospheric Administration and the U.S. Fish and Wildlife Service on development of biological opinions, new species listings, delistings, critical habitat designations, reintroductions, and recovery plans. Continues ESA related activities such as responding to Freedom of Information Act inquiries, creating administrative records, producing records during "discovery," preparing for and filing depositions, and assisting the Solicitor's Office and Department of Justice in legal activities.

Reclamation Request **$300,000**

Hungry Horse Project

LOCATION: Northwestern Montana within Flathead County.

DESCRIPTION/JUSTIFICATION: The project consists of Hungry Horse Dam and Reservoir, a power plant with a generating capacity of 428,000 kilowatts and an annual generation of 948.6 million kilowatt-hours, and associated switchyard and transmission lines. The dam creates a large reservoir by storing water in times of heavy runoff to minimize downstream flooding. This stored water is released for power generation when the natural flow of the river is low. Downstream power benefits are of major importance since more than five times as much power can be produced from water released downstream than can be produced at Hungry Horse Power Plant. Bonneville Power Administration (BPA) will directly fund power operations and maintenance costs through a separate Memorandum of Agreement. BPA will also directly fund major power replacements, additions, and improvements at the power plant and transmission facilities through subagreements.

AUTHORIZATION: P.L. 78-329, Hungry Horse Dam, June 5, 1944; and authority to accept funding from the Bonneville Power Administration is found under Section 2406 of P.L. 102-486, the Energy Policy Act of 1992, October 24, 1992.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior's Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR)
Goal: Develop Renewable Energy Potential
Performance Measures: Percent of hydropower facilities in good condition as measured by the Facility Reliability Rating and Percent of time that BOR hydroelectric generating units are available to the inter-connected Western electrical system during daily peak periods

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L.112-175)	FY 2014 President's Budget
Facility Operations	$341,000	$366,000
Facility Maintenance and Rehabilitation	422,000	429,000
Continuing Resolution/Request	$763,000	$795,000
Non-Federal	0	0
Other Federal - BPA Direct Funding	5,084,000	5,142,000
Other Federal - BPA Subagreements	239,000	1,180,000
Other Federal - BPA Small Capital	889,000	193,000
Prior Year Funds	0	0
Total Program	$6,975,000	$7,310,000
Prior Year Funds/Non-Federal/Other Federal	(6,212,000)	(6,515,000)
Total Reclamation Allotment	$763,000	$795,000

WORK PROPOSED FOR FY 2014:

Facility Operations - Continues the day-to-day operations of Hungry Horse Dam and Reservoir, including management activities of cultural resource properties.

Power Items - Begins replacement of water pumps used to supply domestic water to the power plant. Water is used for fire suppression and cooling station service air compressors and brake air compressor. Continues day-to-day operations and maintenance of the Hungry Horse Power Plant and associated transmission facilities under direct funding agreement with Bonneville Power Administration. Completes chlorine room duct asbestos abatement. Existing ducting contains asbestos and requires abatement in order to protect project employees from hazard. Completes glass replacement generator high bay. Numerous broken (glass) windows located in the high bay area of the power plant generator bay need replacement to prevent entry of dust, insects, birds and to retain heat in the structure during cold weather. Maintenance items include replacement of small tools and equipment directly related to the power generation facility. 5,701,000

Other Federal - BPA Direct Funding	(5,142,000)	
Other Federal - BPA Small Capital	(193,000)	
Subtotal, Facility Operations		**$366,000**

Facility Maintenance and Rehabilitation - Continues replacement of the Hungry Horse Supervisory Control and Data Acquisition (SCADA) system. The existing system has exceeded its useful life and needs to be replaced in order to operate the plant. Completes installation of a radio system for the Hungry Horse facility. Currently the project is without a reliable system of portable communications which would aid in employee safety and coordination of maintenance personnel and activities. Completes repairs to water tank access road. Existing road is in need of repairs in order to provide reliable access to water tank for maintenance of the project water system.

Power Items - Continues replacement of the Hungry Horse Supervisory Control and Data Acquisition (SCADA) system.	1,609,000	
Other Federal - BPA Subagreements	(1,180,000)	
Subtotal, Facility Maintenance and Rehabilitation		**429,000**
Reclamation Request		**$795,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Lewiston Orchards Project

LOCATION: The Lewiston Orchards Project is located near the confluence of the Clearwater and Snake Rivers in Nez Perce County, Idaho. The lands served by the project lie entirely within the city of Lewiston, Idaho. A majority of the water for the Lewiston Orchards Project comes from the Craig Mountain watershed located on Nez Perce Reservation lands.

DESCRIPTION/JUSTIFICATION: The project was constructed by the Bureau of Reclamation and the operation and maintenance has been transferred to the Lewiston Orchards Irrigation District, which is the operating entity of the Lewiston Orchards Project. Most of the project features have been rehabilitated or rebuilt by Reclamation. The project facilities include the Webb Creek Diversion Dam, Sweetwater Diversion Dam, West Fork Sweetwater Diversion Dam, feeder canals, three small storage reservoirs (Soldiers Meadows, Reservoir "A" and Lake Waha), a domestic water treatment plant (no longer in use), a domestic water system, and an irrigation water distribution system. A full irrigation water supply is delivered to project lands totaling about 3,827 acres, and a dependable domestic water system is provided for approximately 18,000 customers.

AUTHORIZATION: The Lewiston Orchards Project was found to be feasible by the Acting Secretary of the Interior on May 31, 1946, pursuant to the Reclamation Project Act of 1939. However, before the Secretary's report was submitted to Congress, the act of July 31, 1946 (60 Stat. 717) specifically authorized construction of the project. Federal Water Project Recreation Act of 1965, July 9,1965, as amended by Reclamation Recreation Management Act of 1992, Title XXVIII of P.L. 102-575; P.L. 93-205, Endangered Species Act of 1973, December 28, 1973 as amended; P.L. 97-293, Reclamation Reform Act of 1982, as amended; P.L. 85-624, Fish and Wildlife Coordination Act of 1958.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR)

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L.112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$45,000	$55,000
Land Management and Development	30,000	30,000
Fish and Wildlife Management and Development	1,614,000	579,000
Facility Operations	25,000	25,000
Facility Maintenance and Rehabilitation	5,000	5,000
Continuing Resolution/Request	$1,719,000	$694,000
Non-Federal	10,000	10,000
Prior Year Funds	16,852	0
Total Program	$1,745,852	$704,000
Prior Year Funds/Non-Federal/Other Federal	(26,852)	(10,000)
Total Reclamation Allotment	$1,719,000	$694,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Project Water Conservation Assistance - Continues to provide project-wide support for planning, design, and implementation of effective water management and conservation measures with Reclamation water districts and with city, State, and county governments within Reclamation lands. The program provides measurable water management benefits through technical assistance with districts to encourage more efficient use of water supplies and the practice of water conservation to aid in the protection of threatened and endangered species on the Lewiston Orchards Project. Other - Continues activities related to the elimination of unauthorized use of water. Continues general water and energy management activities within the Lewiston Orchard Project boundaries. Continues program management support for planning activities. **$55,000**

Land Management and Development - Continues general land management activities. These activities include coordinating land resource management activities with the irrigation district and Nez Perce County; administering permits (cabin sites, consent-to-use, rights-of-way) and leases (grazing, mineral, gravel pits); constructing and maintaining fencing; conducting land and cadastral surveys; and meeting cultural resource management needs and commitments. **30,000**

Fish and Wildlife Management and Development - Continues project involvement to respond to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Continues review of other agency National Environmental Policy Act documents and plans which may affect project operations. Biological Opinion Implementation - Continues implementation actions as required by the 2010 Biological Opinion (BiOp) issued by the National Oceanic and Atmospheric Administration (NOAA Fisheries). These activities continue implementation of BiOp requirements for the protection of Endangered Species Act (ESA) listed steelhead which includes monitoring and reporting on incidental take such as temperature monitoring and stream flow gauging, flow allocation, management and coordination, fisheries monitoring, surveys, and habitat suitability studies that contribute to a better understanding of project impacts on fish and wildlife. The Lower Clearwater Exchange Program activity implements the elements of the stay agreement with the Nez Perce Tribe which include provision for additional flows of 90 acre-feet of water. Decrease is due to

completion of activities associated with the Lower Clearwater Exchange Pilot Program funded in FY 2013. **579,000**

Facility Operations - Continues funding for the review, investigation and reporting of public safety and security issues, hydromet system operation and maintenance costs, and safety and boundary fence maintenance at recreation sites. Continues implementing Regional policy on ESA costs which results in a portion of the ongoing costs of coordination and reporting, implementation, and monitoring being allocated to irrigation and power customers. 35,000
Non-Federal – Various (10,000)
Subtotal, Facility Operations **25,000**

Facility Maintenance and Rehabilitation – Continues technical assistance to the operating entities for completion of operations and maintenance recommendations resulting from the Associated and Dam Facility Reviews and assistance with selection of the proper methods and materials to assure compliance with Reclamation standards. Continues dam instrumentation oversight, data tracking, and general investigations. **5,000**

Reclamation Request **$694,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Minidoka Area Projects

LOCATION: Southeastern Idaho, Eastern Idaho, and a small portion of western Wyoming.

DESCRIPTION/JUSTIFICATION: Features of this project consist of eight multipurpose dams, which provide irrigation to about 1.2 million acres of land, and reservoirs (including Minidoka, American Falls, Jackson Lake, Island Park, Grassy Lake, Palisades, Ririe, and Little Wood); two wildlife mitigation areas; recreation areas on four reservoirs; and three power plants with a combined generating capacity of 195,900 kilowatts and annual generation of about 902 million kilowatt-hours and their associated switchyard and transmission lines. Other storage water delivery systems are operated by the water users. Funding is provided by the Bonneville Power Administration (BPA) for all power operation and maintenance expenses, including replacements, additions, and extraordinary maintenance.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902 (Minidoka, American Falls, Jackson Lake, Island Park and Grassy Lake); P.L. 69-541, Interior Department Appropriation Act for 1928, January 12, 1927; P.L. 76-260, Reclamation Project Act of 1939, August 4, 1939; P.L. 81-864, Reclamation Act of September 30, 1950 (Palisades); P.L. 84-993, Little Wood River Project Act, August 6, 1956 (Little Wood); P.L. 85-624, Fish and Wildlife Coordination Act of 1958, August 12,1958; P.L. 87-874, Flood Control Act of 1962, October 23, 1962 (Ririe): P.L. 88-583, Lower Teton Division, Teton Basin, September 7, 1964; P.L. 89-72, Federal Water Project Recreation Act of 1965, July 9, 1965, as amended by Reclamation Recreation Management Act, Title XXVIII of P.L. 102-575, October 30, 1992; P.L. 92-500, Federal Water Pollution Control Act, October 18, 1972; P.L. 93-905, Endangered Species Act of 1973, December 28, 1973; P.L. 93-523, Safe Drinking Water Act, as amended, December 1, 1974; P.L. 97-293, Title II, Reclamation Reform Act, October 12,1982, as amended; and P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, October 9, 1996. Authority to accept funding from the Bonneville Power Administration is found under Section 2406 of P.L. 102-486, the Energy Policy Act of 1992, October 24, 1992.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR)
Goal: Secure America's Energy Resources
Performance Measures: Percent of hydropower facilities in good condition as measured by the Facility Reliability Rating and Percent of time that Reclamation hydroelectric generating units are available to the inter-connected Western electrical system during daily peak periods

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$430,000	$445,000
Land Management and Development	1,050,000	1,040,000
Fish and Wildlife Management and Development	680,000	798,000
Facility Operations	2,287,000	2,269,000
Facility Maintenance and Rehabilitation	5,130,000	4,514,000
Continuing Resolution/Request	$9,577,000	$9,066,000
Non-Federal	5,500,000	4,670,000
Other Federal - BPA Direct Funding	7,247,000	8,502,000
Other Federal - BPA Subagreements	5,389,000	5,540,000
Other Federal - BPA Small Capital	695,000	135,000
Prior Year Funds	9,914	0
Total Program	$28,417,914	$27,913,000
Prior Year Funds/Non-Federal	(18,840,914)	(18,847,000)
Total Reclamation Allotment	$9,577,000	$9,066,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Project Water Conservation Assistance - Continues to provide project-wide support for planning, design, and implementation of effective water management and conservation measures with Reclamation water districts. The program provides measurable water management benefits through technical assistance with districts to encourage more efficient use of water supplies and the practice of water conservation to aid in the protection of threatened and endangered species on the Minidoka Area Projects. Other – Continues to provide resources to monitor unauthorized use of water. Continues cooperative efforts between Reclamation, irrigation districts, and the State of Idaho by monitoring water quality and quantity. Continues development of conservation partnership agreements with Minidoka Project water contractors and others to foster improved water management. Continues program management support for planning activities. **$445,000**

Land Management and Development - Continues general land management activities associated with project lands. Continues to meet customer service requests on a daily basis including issuing crossing agreements, rights-of-way agreements, leases, and other administrative land issues in a timely manner. Continues work to efficiently resolve land use conflicts and trespass issues. Continues with disposal of lands not needed for project purposes. Continues updating the withdrawal review reports and submitting necessary hazardous material surveys for lands to be relinquished. Continues improvements to the efficiency of data management on project lands through the use of Geographic Information System. Continues to ensure compliance with Endangered Species Act (ESA), National Environmental Policy Act (NEPA), and Native American Treaty Rights in addressing all land management issues. Continues to coordinate invasive weed species management efforts with cooperative weed management entities throughout the Minidoka Project. **1,040,000**

Fish and Wildlife Management and Development - Continues review of other agencies' NEPA documents and plans which may affect project operations. Continues responding to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Continues planning, designing, and implementing activities for the protection of fish and wildlife and their habitats. Activities include biological evaluation and monitoring of grazing leases and rotating grazing schedules to prevent erosion. Continues fish and wildlife mitigation requirements at Ririe and Teton. Biological Opinion (BiOp) Implementation – Continues compliance with ESA requirements identified in the United States Fish and Wildlife Service 2005 BiOp by monitoring operational impacts on the Snake River physa snails identified during intensive surveys in the Snake River below Minidoka Dam in 2008. Continues compliance with the National Oceanic and Atmospheric Administration Fisheries, 2005 BiOp by coordinating, reporting, and implementing the flow augmentation. **798,000**

Facility Operations - Continues routine project facilities day-to-day operations at Jackson Lake, American Falls, Ririe, Minidoka, and Palisades Dams and their associated reservoirs. Continues operation of recreation areas at four reservoirs. Provides for continued funding for erosion control work at American Falls Reservoir. Continues to support monitoring of South Fork Snake River flow releases for the maximum use and benefits of water within operational flexibility.

Power Items - Continues funding of the day-to-day operations of Minidoka, Palisades, and Inman Power Plants under the direct funding agreement with BPA.

	$12,771,000	
Other Federal - BPA Direct Funding	(8,502,000)	
Other Federal - BPA Small Capital	(135,000)	
Non-Federal - Various	(1,865,000)	
Subtotal, Facility Operations		**2,269,000**

Facility Maintenance and Rehabilitation - Begins design to replace boat ramp located at American Falls Reservoir. Failure to replace will result in deteriorating concrete and damage to users equipment and vehicles. Begins repair of bulkhead gate guides at American Falls dam. If left unpainted, the guides will continue to rust and deteriorate, eventually leading to failure. Begins replacement of government furnished housing at Palisades Dam. Current housing will not accommodate individuals with disabilities, requiring costly emergency repairs. Continues funding for High-and Significant-Hazard dam reviews/examinations (Annual Site Inspections, Periodic Facility Reviews, etc.). Continues dam instrumentation oversight, data tracking, and general investigations that are common to all five reserved works. Continues extraordinary maintenance for stilling basin repairs at Palisades Dam. Failure to repair would result in continued deterioration and increased maintenance costs. Continues on-going construction of the Minidoka Spillway Replacement. If not continued, current construction activities would cease and project would remain unfinished, operations at the facility would be severely impacted, and result in increased costs. The decrease is due to Minidoka Spillway Replacement Project nearing completion.

Power Items – Continues funding for Palisades Turbine Runner Replacement. Aging parts on the existing equipment are hard to find, or in some cases, replacements can no longer be acquired. Failure of the equipment would mean a loss of generating power throughout southern Idaho.

	12,859,000	
Other Federal - BPA Subagreements	(5,540,000)	
Non-Federal - Various	(2,805,000)	
Subtotal, Facility Maintenance and Rehabilitation		**4,514,000**
Reclamation Request		**$9,066,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Rogue River Basin Project, Talent Division

LOCATION: Southwestern Oregon, near Ashland, Oregon within Jackson County.

DESCRIPTION/JUSTIFICATION: This project consists of seven dams and reservoirs, and more than 450 miles of associated canal and laterals, and 16 diversion dams that are operated and maintained by the Medford, Rogue River Valley, and Talent Irrigation Districts. An extensive collection, diversion, storage, and conveyance system was constructed to carry excess waters from the Rogue River and Klamath River basins to irrigated lands in the Medford area. Extensive rehabilitation of existing project features was also included in the project authorizations. Under contract with the United States, Talent Irrigation District operates and maintains joint-use storage and canal facilities. The joint-use features include Hyatt Dam, Emigrant Dam, Keene Creek Dam, Howard Prairie Dam collection and delivery canal systems, plus eight smaller diversion dams.

Bonneville Power Administration (BPA), through a separate Memorandum of Agreement, directly funds power operation and maintenance costs. In addition, BPA directly funds through sub-agreements, major power replacements, additions, and improvements. Reclamation, with funding from BPA, operates Green Springs Power Plant, another main feature of the project which has a generating capacity of 16,000 kilowatts and generates about 70 million kilowatt-hours annually. Reclamation also provides maintenance of the project-wide hydromet system for flood control forecasting, Tyler Creek wasteway, and water conservation measures.

Other project activities consist of Reclamation's efforts to provide continued flood control forecasting, water conservation, activities related to resolving unauthorized use of water, pest management, environmental audits, law enforcement, right-of-way issues related to urbanization and property development, and recreation management of the areas on Reclamation lands at Emigrant, Hyatt, Howard Prairie, Keene Creek, and Agate Reservoirs. The reservoirs serve the area of Southwest Oregon, including the cities of Medford and Ashland. The dams and project distribution facilities are operated by the water users.

AUTHORIZATION: P.L. 46, Soil Conservation and Domestic Allotment Act, April 27, 1935; P.L. 81-335, Rehabilitation and Betterment Act, October 7, 1949; P.L. 83-606, Talent Division and Rehabilitation Works, Rogue River Basin Project, August 20, 1954; P.L. 87-727, Additional Features, Talent Division, Rogue River Basin Project, October 1, 1962; P.L. 85-624, Fish and Wildlife Coordination Act of 1958, August 12, 1958; P.L. 90-583, Noxious Plant Control, Carson-Foley Act (43 U.S.C. 1241 et. seq.) Chapter 28, Sec. 1241, October 17, 1968; P.L. 93-205, Endangered Species Act of 1973, December 29, 1973, as amended; P.L. 93-251, Water Resource Development Act, March 7, 1974; P.L. 89-72, Federal Water Project Recreation Act of 1965, July 9, 1965; as amended by Reclamation Recreation Management Act, Title XXVIII of P.L. 102-575, October 30, 1992; P.L. 97-293, Title II, Reclamation Reform Act, October 12, 1982, as amended; Archeological and Historic Preservation Act of 1974, May 24, 1974; P.L. 90-480, Architectural Barriers Act of 1968, August 12, 1968, 82 Stat. 718 (42 U.S.C. 4151 et seq.); P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, October 9, 1996; Authority to accept funding from the Bonneville Power Administration is found under Section 2406 of P.L. 102-486, the Energy Policy Act of 1992, October 24, 1992; Order 13007, Indian Sacred Sites, May 24, 1996; P.L. 107-69, Law Enforcement Services, 41 U.S.C. 253(c)(1) as implemented by FAR 6.302-1.(a)(2), November 12, 2001.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR)
Goal: Develop Renewable Energy Potential
Performance Measures: Percent of hydropower facilities in good condition as measured by the Facility Reliability Rating and Percent of time that Reclamation hydroelectric generating units are available to the inter-connected Western electrical system during daily peak periods

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L.112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$80,000	$131,000
Land Management and Development	115,000	342,000
Fish and Wildlife Management and Development	283,000	1,231,000
Facility Operations	285,000	436,000
Continuing Resolution/Request	$763,000	$2,140,000
Non-Federal	0	255,000
Other Federal - BPA Direct Funding	1,008,000	1,095,000
Other Federal - BPA Small Capital	545,000	50,000
Other Federal - BPA Subagreements	50,000	540,000
Prior Year Funds	9,365	0
Total Program	$2,375,365	$4,080,000
Prior Year Funds/Non-Federal/Other Federal	(1,612,365)	(1,940,000)
Total Reclamation Allotment	$763,000	$2,140,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Project Water Conservation Assistance - Continues to provide project-wide support for planning, design, and implementation of effective water management and conservation measures with Reclamation irrigation districts, city, State, and county governments. The program provides measurable water management benefits through technical assistance to districts to encourage more efficient use of water supplies and the practice of water conservation to aid in the protection of threatened and endangered species on the Rogue River Project. Planning - Continues funding for program management for centrally-budgeted programs that have selection criteria and defined internal controls (e.g., Basin Studies, Rural Water, and Title XVI Programs). Other - Continues activities related to the elimination of unauthorized use of water. Continues program management support for planning activities. The increase is due to water conservation technical assistance for improved water management oversight priorities. **$131,000**

Land Management and Development - Continues general land management activities within the various project boundaries including environmental compliance activities, resolving trespass issues, resolving boundary disputes, repairing and replacing boundary markers, and coordinating land resource management activities with the irrigation districts, U.S. Forest Service, Bureau of Land Management, and Jackson County. Continues issuing land use permits as requested by the public and other governmental agencies, conducting land surveys, and meeting cultural resource management needs and commitments.

Reclamation Recreation Management Act, Title XXVIII - Begins reconstruction at Klum Landing, which upgrades 37 campground units. Renovation will include dividing the campground into two one-way loop roads (for safety and ease of travel), paving the roads, providing two fully accessible campsites, installing underground utilities, and a new accessible vault toilet. These activities will be implemented through 50 percent cost share partnerships. Increase due to initiation of Title XXVIII work at Klum Landing.

	597,000	
Non-Federal - Jackson County Parks and Recreation	(255,000)	
Subtotal, Land Management and Development		**342,000**

Fish and Wildlife Management and Development - Continues to respond to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Continues review of other agency National Environmental Policy Act documents and plans which may affect project operations. Biological Opinion (BiOp) Implementation - Continues instream large wood placement and riparian zone restoration actions anticipated in the National Oceanic and Atmospheric Administration Fisheries (NOAA Fisheries) BiOp. Continues implementation of one existing and one pending BiOp. Funding is necessary to comply with known and anticipated Reasonable and Prudent Measures (RPMs) to reduce take of coho salmon, fairy shrimp, and other Endangered Species Act listed species. RPM requirements of the U. S. Fish and Wildlife Service BiOp include developing a Vernal Pool Management Plan (the Plan). The Plan is complete and Reclamation is implementing actions in the plan to protect and restore habitat for listed plants and the listed vernal pool fairy shrimp. Continues instream flow of fisheries and hydrological monitoring which will be necessary under the anticipated NOAA Fisheries BiOp. Completes the design and environmental compliance in preparation of construction of fish passage facility and screen at the Ashland Creek Diversion Dam and fish passage improvements at the Oak Street Diversion Dam. The increase is due to initiating the requirements of the BiOp issued by NOAA Fisheries on April 2, 2012. **1,231,000**

Facility Operations - Continues day-to-day operations at Hyatt Dam, Emigrant Dam, Keene Creek Dam, Howard Prairie Dam, collection and delivery canal systems, and eight smaller diversion dams that are joint-use facilities cost shared with Talent Irrigation District. Work includes stream gauging, hydromet system operations and maintenance costs. Continues day-to-day land and recreation management activities at Howard Prairie, Hyatt, Keene Creek, Agate and Emigrant Reservoirs under contract with Jackson County. Continues implementation of integrated pest management plan for control of aquatic weeds, noxious weeds, and other pest species. Continues law enforcement and road maintenance on Reclamation lands and roads. Continues to support instream flow of fisheries and hydrological monitoring. The increase is due to additional emphasis within the hydromet program.

Power Items - Continues funding of the day-to-day operations of the Green Springs Power Plant under the direct funding agreement with Bonneville Power Administration.

	1,581,000	
Other Federal - BPA Direct Funding	(1,095,000)	
Other Federal - BPA Small Capital	(50,000)	
Subtotal, Facility Operations		**436,000**

Facility Maintenance and Rehabilitation - Power Items - Continues funding for the replacement of the Green Springs exciter system.

	540,000	
Other Federal - BPA Subagreements	(540,000)	
Subtotal, Facility Maintenance and Rehabilitation		**0**

Reclamation Request	**$2,140,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Tualatin Project

LOCATION: Northwest Oregon near Portland, Oregon in Washington, Yamhill, and Clackamas Counties.

DESCRIPTION/JUSTIFICATION: The project provides irrigation to approximately 17,000 acres of land. Principle features of the project include Scoggins Dam, Henry Hagg Lake (reserved works), Patton Valley Pumping Plant, Springhill Pumping Plant, and 88 miles of buried piped lateral distribution systems (transferred works). Construction of Scoggins Dam and the formation of Henry Hagg Lake provided flood control, fish and wildlife, recreation, and storage water to supplement the natural streamflow of the Tualatin River and to meet the increasing water requirements of the area. Under contract with the United States, Tualatin Valley Irrigation District operates and maintains the joint-use facility. Reclamation provides for maintenance of the hydromet system for flood control forecasting, fish mitigation, water quality monitoring, and oversight of recreation management on Henry Hagg Lake by Washington County, pest management, environmental audits, water conservation measures, and activities related to resolving unauthorized use of water.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902; P.L. 85-624 Fish and Wildlife Coordination Act, August 12, 1957; P.L. 46, Soil Conservation and Domestic Allotment Act, April 27, 1935; P.L. 89-596, Tualatin Project, September 20, 1966; P.L. 90-583, Noxious Plant Control, Carson-Foley Act (43 U.S.C. 1241 et. seq.) Chapter 28, Sec. 1241, October 17, 1968; P.L. 93-205, Endangered Species Act of 1973, Section 7(a)(1), December 28, 1973, as amended; P.L. 96-480, Steven-Wydler Technology Innovation Act of 1980, as amended by P.L. 99-502, Federal Technology Transfer Act, October 20, 1986; P.L. 98-293, Reclamation Reform Act of 1982, as amended; P.L. 98-72, the Federal Water Project Recreation Act of 1965, July 9, 1965 as amended by Reclamation Recreation Management Act, Title XXVIII of P.L. 102-575; Archeological and Historic Preservation Act of 1974, May 24, 1974; P.L. 90-480, Architectural Barriers Act of 1968, August 12, 1968, 82 Stat. 718 (42 U.S.C. 4151 et seq.); Executive Order 13007, Indian Sacred Sites, May 24, 1996.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR)

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L.112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$17,000	$17,000
Land Management and Development	71,000	64,000
Fish and Wildlife Management and Development	14,000	13,000
Facility Operations	140,000	201,000
Facility Maintenance and Rehabilitation	18,000	8,000
Continuing Resolution/Request	$260,000	$303,000
Non-Federal	181,000	201,000
Prior Year Funds	248,924	0
Total Program	$689,924	$504,000
Prior Year Funds/Non-Federal/Other Federal	(429,924)	(201,000)
Total Reclamation Allotment	$260,000	$303,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Project Water Conservation Assistance - Continues to provide project-wide support for planning, design, and implementation of effective water management and conservation measures with Reclamation water districts, city, State, and county governments within Reclamation lands. The program provides measurable water management benefits through technical assistance to districts to encourage more efficient use of water supplies and the practice of water conservation to aid in the protection of threatened and endangered species on the Tualatin Project. Other - Continues activities related to the elimination of unauthorized use of water. **$17,000**

Land Management and Development - Continues general land management activities within the various project boundaries including environmental compliance activities, resolving trespass issues, resolving boundary disputes, repairing and replacing boundary markers, and coordinating land resource management activities with the irrigation district, U.S. Forest Service, Bureau of Land Management, and Washington County. Continues issuing land use permits as requested by the public and other governmental agencies (consent-to-use, rights-of-way), conducting land surveys, meeting cultural resource management needs and commitments. **64,000**

Fish and Wildlife Management and Development - Continues to respond to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Continues review of other agency National Environmental Policy Act (NEPA) documents and plans which may affect project operations. **13,000**

Facility Operations - Continues day-to-day operation at Scoggins Dam to include flood control functions and associated operation and maintenance. This includes stream gauging, hydromet system operation and maintenance costs, cyclical revision to emergency action plans, and the review, evaluation, and revision of standing operating procedures. Continues day-to-day land and recreation management activities at Henry Hagg Reservoir. Continues implementation of integrated pest management plan for control of aquatic weeds, noxious weeds, and other pest species, and fish mitigation agreement with Tualatin River Watershed Council and road maintenance on Reclamation lands and roads. Continues working with

Washington County to manage elk mitigation on Reclamation lands around Scoggins Reservoir, planting visual screening vegetation and providing winter forage. Increased funding due to change in emphasis on project recreation management activities at Henry Hagg Reservoir.	402,000	
Non-Federal - Tualatin Valley Irrigation District	(201,000)	
Subtotal, Facility Operations		**201,000**

Facility Maintenance and Rehabilitation - Continues funding for High and Significant Hazard Dams reviews and examinations (Annual Site Inspections, Periodic Facility Reviews, etc.). Decrease due to completion of facility reviews performed in FY 2013. **8,000**

Reclamation Request **$303,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Umatilla Project

LOCATION: Umatilla River basin in northeastern Oregon within Morrow and Umatilla Counties.

DESCRIPTION/JUSTIFICATION: The project consists of McKay Dam and Reservoir, Cold Springs Dam and Reservoir, Feed Canal Diversion Dam and Canal, Maxwell Diversion Dam and Canal, and Three Mile Falls Diversion Dam and Canal. McKay Dam is regulated for irrigation, flood control, and fish flow releases. Water exchange facilities include the West Extension Irrigation District (WEID) Exchange Pumping Plant and Canal, the Columbia River Pumping Plant, the Columbia-Cold Springs Canal**,** the Cold Springs Pumping Plant, the Stanfield Relift Pumping Plant, the Echo Pumping Plant, and associated conveyance features.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; East and West Divisions, December 4, 1905; P.L. 46, Soil and Moisture Conservation, April 27, 1935; P.L. 85-624, Fish and Wildlife Coordination Act of 1958, August 12, 1958; P.L. 93-205, Endangered Species Conservation Act, December 28, 1973, as amended; P.L 94-228, McKay Dam Modifications authorized by the Reclamation Authorization Act of 1975, March 11, 1976; P.L. 97-293, Title II, Reclamation Reform Act, October 12, 1982, as amended; and P.L. 100-557, Water Exchange Facilities, October 28, 1988; P.L. 97-293, Reclamation Reform Act of 1982, as amended.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR)

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L.112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$132,000	$88,000
Land Management and Development	188,000	277,000
Fish and Wildlife Management and Development	467,000	209,000
Facility Operations	2,404,000	2,340,000
Facility Maintenance and Rehabilitation	615,000	474,000
Continuing Resolution/Request	$3,806,000	$3,388,000
Non-Federal	163,000	197,000
Prior Year Funds	15,032	0
Total Program	$3,984,032	$3,585,000
Prior Year Funds/Non-Federal/Other Federal	(178,032)	(197,000)
Total Reclamation Allotment	$3,806,000	$3,388,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Project Water Conservation Assistance - Continues to provide project-wide support for planning, design, and implementation of effective water management and conservation measures with Reclamation water districts, city, State, and county governments within Reclamation lands. The program provides measurable water management benefits through technical assistance with districts to encourage efficient use of water supplies and water conservation to aid in the protection of threatened and endangered species on the Umatilla Project. Water Quality Improvements - Continues data collection and water temperature modeling in waterways and reservoirs to aid in the decision making for improving water quality in the basin. Water quality improvements benefit and directly support project operations with planning that is necessary to provide long-term water management and delivery capability. Other - Continues general area management activities including initial contacts with districts and responses to outside entities on general project management. Continues program management support for planning activities. **$88,000**

Land Management and Development - Continues general land management activities. All of the facilities are federally owned and under Reclamation's jurisdiction. Activities include coordinating land resource management activities with the irrigation districts, citizen planning groups, and other Federal agencies where planning, recreation, and community development will affect Reclamation lands and facilities. Continues issuing land use authorizations as requested by the public and other governmental agencies, meeting cultural resource management needs and commitments. Continues environmental audit activities. Increase in funding due to increase in land disposals and transfers. **277,000**

Fish and Wildlife Management and Development - Continues to respond to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Continues review of other agency National Environmental Policy Act documents and plans which may affect Reclamation's project operations. Biological Opinion (BiOp) Implementation – Continues compliance with Endangered Species Act (ESA). Current National Oceanic Atmospheric Administration Fisheries (NOAA Fisheries) BiOp expires in 2014 and reconsultation will be taking place. Continues implementation actions required in the existing NOAA Fisheries BiOp on the Umatilla Project's operations and maintenance, unless reconsultation is completed and new implementation actions are required. Continues compliance with Reasonable and Prudent Measures from NOAA Fisheries BiOp and U.S. Fish and Wildlife (FWS) BiOp to reduce "take" of listed species. Expected requirements and recommendations include temperature, water quality, and stream flow data collection and studies; fish monitoring in cooperation with Tribes and State; and fish injury and mortality assessment, improvement, and monitoring. This activity includes conferencing or consultation activities which arise from new species listings, critical habitat designations, and project operation changes. Provides technical oversight to collaborative efforts by Bonneville Power Administration, Tribal, state, and irrigation entities to continue fish passage and habitat restoration improvement in the Umatilla River associated with the Umatilla Project. Decrease in funding due to the amount of monitoring required for compliance with the BiOps from the FWS and NOAA Fisheries which has decreased over time. **209,000**

Facility Operations – Continues day-to-day operation and maintenance at McKay Dam and Reservoir and the Federal water exchange facilities. The exchange facilities provide Columbia River water to three irrigation districts. In exchange, those districts agree to reduce or eliminate their diversions from the Umatilla River, thereby restoring instream flows in the Umatilla River for anadromous fish (a tribal trust asset). Continues flood control operations, hydromet system operations and maintenance, water quality monitoring, and river operation coordination with the basin stakeholders. Continues the review, evaluation, and revision of Standard Operating Procedures and Emergency Action Plans for Umatilla facilities. Continues Umatilla Supervisory Control and Data Acquisition (SCADA) system operations and maintenance, and the annual Certification and Accreditation of the Umatilla SCADA system to comply with Reclamation's Federal Information Security Management Act requirements. Continues

implementing regional policy on ESA costs which results in a portion of the ongoing costs for coordination, reporting, implementation, and monitoring being allocated to irrigation customers.

	2,453,000	
Non-Federal - Water Users	(113,000)	
Subtotal, Facility Operations		**2,340,000**

Facility Maintenance and Rehabilitation - Begins purchase and installation of modern solid state panels at Cold Springs, Stanfield and WEID Pumping Plants. The existing panels have been in place for 18 years and maintenance has become difficult due to limited availability of parts. The result will be improved efficiency in operations and maintenance and decreased down-time at the facility. Begins replacement of obsolete Resistance Thermal Detectors (RTDs) with Multilin motor protection relays at WEID Pumping Plant. Each of the WEID pumping plant motors have been in operation since 1996 and contain RTDs in the bearings and stators, which are designed to trip-off the motors in the event of overheating. The Multilins will provide more reliable protection as well as providing data for the project SCADA system and will increase system reliability. Continues with purchase, installation, and programming of a SCADA system at McKay Dam. The SCADA system will enable operators to make minor outflow adjustments in water levels from a remote location. This will result in increased water management efficiency and decreased operations cost in the long and short term. Continues major repairs on Pumps 1-6 at Cold Springs Pumping Plant; these pumps have been in service for 20 years without major refurbishment. Pumps 4-6 will be removed and refurbished in FY 2014. Rehabilitation will include replacement of impeller and casing wear rings, and replacement of shafts and sleeves as needed. Pumps 1-3 are expected to be refurbished in FY 2015. Continues funding for High and Significant Hazard Dams reviews and examinations (Annual Site Inspections, Periodic Facility Reviews, etc.). Continues dam instrumentation oversight, data tracking, and general investigations.

	558,000	
Non-Federal - Water Users	(84,000)	
Subtotal, Facility Operations		**474,000**

Reclamation Request	**$3,388,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Washington Area Projects

LOCATION: This project encompasses several Reclamation projects in Washington, Idaho, and Montana. These projects include: the Chief Joseph Dam Project, located in Chelan, Douglas, and Okanogan Counties; the Okanogan Project, located in Okanogan County; Spokane Valley Project, located in Spokane County (Washington), and Kootenai County, (Idaho), Rathdrum Prairie Project, Frenchtown Project, Bitter Root Project and Missoula Valley Project, located in Missoula County (Montana).

DESCRIPTION/JUSTIFICATION: Reclamation has oversight and management responsibilities of projects that have been transferred to water user organizations for operation and maintenance. Funding for the Washington Area Projects will provide for activities in the area of land resources management, flood control, environmental work, water conservation, technical services, and recreation.

AUTHORIZATION: Reclamation Act of 1902, July 17, 1902; P.L. 506, Rehabilitation of Bitter Root Project, July 3, 1930; P.L. 327, Amend Rehabilitation of Bitter Root Project, August 26, 1935; P.L. 260, Reclamation Project Act of 1939, August 12, 1940; P.L. 136, Interior Department Appropriations Act of 1942, June 28, 1941; P.L. 56, Amended Contracts, Miscellaneous Projects, May 6, 1949; P.L. 402, Amended Contracts Miscellaneous Projects, June 23, 1952; P.L. 172, Interior Department Appropriation Act of 1954, July 31, 1953; P.L. 289, Credits to Certain Irrigation Districts, January 30, 1954; P.L. 465, Interior Department Appropriation Act of 1955, July 1, 1954; P.L. 82-577, Foster Creek Division, Chief Joseph Dam Project, July 27, 1954; P.L. 641, Public Works Appropriation Act of 1957, July 2, 1956; P.L. 85-393, Greater Wenatchee Division, May 5, 1958; P.L. 86-276, Spokane Valley Project, September 16, 1959; P.L, 86-700, Public Works Appropriation Act of 1961, September 2, 1960; P.L. 87-289, Rehabilitation Work, Hayden Lake Districts, September 22, 1961; P.L. 87-630, Spokane Valley Project, amended September 5, 1962; P.L. 87-762, Oroville-Tonasket Unit (Okanogan-Similkameen Division), October 9, 1962; P.L. 88-315, Amended Contract with Big Flat Irrigation District, May 28, 1964; P.L. 88-599, Whitestone Unit, September 18, 1964; P.L. 89-557, Chelan Division (Manson Unit), September 7, 1966; P.L. 89-561, Feasibility Studies, September 7, 1966; P.L. 91-286, East Greenacres Unit, Rathdrum Prairie Project, June 23, 1970; P.L. 93-97, Public Works for Water and Power Development and Atomic Energy Commission Appropriation Act of 1974, August 16, 1973; P.L. 95-18, Emergency Drought Act, April 7, 1977.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior's Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR)

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$68,000	$111,000
Land Management and Development	328,000	310,000
Fish and Wildlife Management and Development	15,000	15,000
Facility Operations	52,000	70,000
Continuing Resolution/Request	$463,000	$506,000
Non-Federal	0	0
Prior Year Funds	9,156	0
Total Program	$472,156	$506,000
Prior Year Funds/Non-Federal/Other Federal	(9,156)	0
Total Reclamation Allotment	$463,000	$506,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Project Water Conservation Assistance - Continues to provide project-wide support for planning, design, and implementation of effective water management and conservation measures with Reclamation water districts and with city, State, and county governments within Reclamation lands. The program provides measurable water management benefits through technical assistance with districts to encourage more efficient use of water supplies and the practice of water conservation to aid in the protection of threatened and endangered species on the Washington Area Projects. Increase due to intensified planning program management activities in the project. **$111,000**

Land Management and Development - Continues general land management activities within the various project boundaries including environmental compliance activities, resolving trespass issues, conducting field reviews of the project land base, resolving boundary disputes, repairing and replacing boundary markers, and coordinating land resource management activities with the U.S. Forest Service, Bureau of Land Management, and Washington State Parks. Continues managing recreation use at Conconully Lake and Reservoir within the Okanogan Project. Continues administering land use permits such as cabin sites and rights-of-way. Continues administering leases including grazing and gravel pits. **310,000**

Fish and Wildlife Management and Development - Continues assistance to non-Reclamation partners for resource monitoring/inventory efforts. Continues project involvement to respond to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the Project. Continues review and preparation of environmental compliance documents and checklists for proposed minor actions by cooperators. Continues interagency coordination on work conducted by others that may affect Project operations or facilities. Continues review of other agencies' National Environmental Policy Act (NEPA) documents and plans which may affect project operations. **15,000**

Facility Operations - Continues oversight and engineering review of Federal facilities transferred to non-Federal irrigation districts for operation and maintenance. Continues coordination and review of proposed system changes and potential rehabilitation or replacement of structures that have served their useful life. Increase due to performance of associated facility reviews. **70,000**

Reclamation Request **$506,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Yakima Project

LOCATION: South central Washington on the East Side of the Cascade Range and includes most of Yakima, Kittitas, and Benton Counties.

DESCRIPTION/JUSTIFICATION: Project features include Bumping Lake Dam and Bumping Lake, Kachess Dam and Kachess Lake, Keechelus Dam and Keechelus Lake, Clear Creek Dam and Clear Lake, Tieton Dam and Rimrock Lake, Cle Elum Dam and Cle Elum Lake; two hydroelectric power plants; and a variety of diversion dams, pumping plants, canals, fish ladders and screens, and distribution systems. The project provides irrigation water for approximately 464,000 acres, with water distribution systems operated by the water users. The two hydroelectric power plants have a combined generating capacity of 25,000 kilowatts and an average annual generation of about 115 million kilowatt-hours.

The request includes funding for operation and maintenance of Phase I fish facilities. Funding for the operation and maintenance of the Phase II fish facilities is provided by Bonneville Power Administration (BPA). BPA, through a separate Memorandum of Agreement, directly funds power operation and maintenance costs. In addition, BPA directly funds through sub-agreements, major power replacements, additions, and improvements.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902; P.L. 80-629, Kennewick Division Yakima Project, June 12, 1948; P.L. 85-624, Fish and Wildlife Coordination Act of 1958; P.L. 91-66, Kennewick Division Extension, August 25, 1969; P.L. 93-205, Endangered Species Act of 1973, December 28, 1973, as amended; P.L. 102-575, P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, October 9, 1996; P.L. 98-381, A Bill to Authorize the Secretary of the Interior to Construct, Operate, and Maintain Hydroelectric Power Plants at Various Existing Water Projects, and for other Purposes, August 27, 1983; P.L. 103-434, Yavapai-Prescott Indian Tribe Water Rights Settlement Act, October 31, 1994; and the Reclamation Reform Act of 1982, as amended. Authority to accept funding from Bonneville Power Administration is found under Section 2406 of the Energy Policy Act of 1992, P.L. 102-486, October 24, 1992.

PERFORMANCE IMPROVEMENT: This Project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.
Goal: Manage Water for the 21st Century
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR)
Goal: Secure America's Energy Resources
Performance Measures: Percent of hydropower facilities in good condition as measured by the Facility Reliability Rating and Percent of time that Reclamation hydroelectric generating units are available to the inter-connected Western electrical system during daily peak periods

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L.112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$297,000	$242,000
Land Management and Development	300,000	426,000
Fish and Wildlife Management and Development	204,000	136,000
Facility Operations	5,784,000	5,619,000
Facility Maintenance and Rehabilitation	833,000	997,000
Continuing Resolution/Request	$7,418,000	$7,420,000
Non-Federal	1,392,000	2,090,000
Other Federal - Facility Maintenance	73,000	0
Other Federal - BPA Direct Funding	3,715,000	3,600,000
Other Federal - BPA Subagreement	1,995,000	0
Other Federal - BPA Small Capital	100,000	100,000
Other Federal - BPA Multipurpose Canal	500,000	500,000
Other Federal - BPA Fish Facility O&M	115,000	115,000
Other Federal - Bureau of Indian Affairs	542,000	576,000
Prior Year Funds	12,925	0
Total Program	$15,862,925	$14,401,000
Prior Year Funds/Non-Federal/Other Federal	(8,444,925)	(6,981,000)
Total Reclamation Allotment	$7,418,000	$7,420,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Project Water Conservation Assistance - Continues project-wide support for planning, design, and implementation of effective water management and conservation measures with Reclamation water districts and with county, city, and State governments within Reclamation lands. The program provides measurable water management benefits through technical assistance with districts to encourage more efficient use of water supplies and the practice of water conservation to aid in the protection of threatened and endangered species on the Yakima Project. Other - Continues development of the Watershed and River System Management Program (WARSMP) for the Yakima Project. WARSMP includes Data Management Interfaces, RiverWare, Hydrologic Database, ET-Toolbox, and Modular Modeling System. As the WARSMP tools are developed and refined, they will provide functional tools to operate and monitor real-time operations of the Yakima Project on the Yakima River. Continues program management support for planning activities. **$242,000**

Land Management and Development - Continues management of project lands, including general maintenance such as fencing and weed control, maintenance of restored land acquired for habitat enhancement of salmonid species, and administrative functions such as issuing land use authorizations as requested by the public and other governmental agencies, resolving trespass issues, confirming land ownership questions, obtaining easements as needed for project operations, and conducting field reviews of project lands. Increase in funding is due to an emphasis on administrative functions relating to land use authorization requests. **426,000**

Fish and Wildlife Management and Development – Continues project involvement to respond to requests from natural resource agencies for project operational data relevant to fish and wildlife issues on the project. Continues review of other agencies' National Environmental Policy Act documents and plans, which may affect project operations. Biological Opinion Implementation - Continues collection of genetic samples of Upper Yakima steelhead smolts passing Roza Dam to estimate the extinction risk for steelhead. **136,000**

Facility Operations - Continues operation and maintenance of six storage dams and reservoirs and associated canals and distribution facilities, as well as the hydromet system (real-time monitoring) and gauging stations for water delivery and flood control operations. Continues operation, and maintenance of Phase I and Phase II fish screens and ladders. Continues funding security activities within the boundaries of the Yakima Project. Continues operational data collection in the Yakima River and six storage reservoirs to evaluate project operations' effect on endangered salmon and trout.

Power Items - Continues funding for operation and maintenance of two hydroelectric power plants as provided by BPA.	$12,600,000	
Other Federal - BPA Direct Funding	(3,600,000)	
Other Federal - BPA Small Capital	(100,000)	
Other Federal - BPA Multipurpose Canal	(500,000)	
Other Federal - Fish Facility Operations and Maintenance	(115,000)	
Other Federal - Bureau of Indian Affairs	(576,000)	
Non-Federal - Water Users	(2,090,000)	
Subtotal, Facility Operations		**5,619,000**

Facility Maintenance and Rehabilitation - Begins assessing alternative fish screening systems at the Roza Screen site in order to comply with current National Marine Fisheries Service criteria. There continues to be an entrainment of hundreds and possibly thousands of anadromous fish species in the Roza Canal each year. Continues required annual inspections of High and Significant Hazard Dams and technical assistance to operating entities for completion of operations and maintenance recommendations resulting from the Associated and Dam Facility Reviews and assistance with selection of the proper methods and materials to assure compliance with Reclamation standards. Continues bypass outfall system for the Chandler fish screen bypass modification by constructing and inspecting Phase II of bypass outfall modifications, closing the construction contract, and monitoring the effectiveness of the latest outfall modifications. The bypass will allow for better downstream passage conditions by reducing bird predation of juvenile smolts and other fish species that have been entrained into Chandler Canal back to the Yakima River. Completes modification of the Roza waste way fish barrier. This barrier helps prevent adult fish from entering the waste way during winter operations. **997,000**

Reclamation Request **$7,420,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Yakima River Basin Water Enhancement Project

LOCATION: South central Washington on the east side of the Cascade Range and includes most of Yakima, Kittitas, and Benton Counties.

DESCRIPTION/JUSTIFICATION: This project will evaluate and implement structural and nonstructural measures to increase the reliability of the irrigation water supply, and enhance stream flows and fish passage for anadromous fish in the Yakima River Basin. Facility modifications, implementation of diversion reduction measures, the purchase or lease of land, water, or water rights from willing sellers for habitat improvements, habitat restoration, and changes in operations, management, and administration may be implemented to reduce the demand on the available water supply. Two-thirds of the water conserved under the Basin Conservation Program, the Project's central feature, will remain instream and will be used to increase flow requirements for anadromous fish. Tribal water supply systems will be improved, the Toppenish Creek Corridor enhanced, and an irrigation demonstration program will be developed for the Yakama Nation to enhance tribal economic, fish, wildlife, and cultural resources.

Accomplishments to date: Eight basin conservation plans are now complete. One or two planning applications are expected in the future. Four feasibility level conservation plans are complete and one is scheduled to be completed in FY 2013. Three-large conservation projects are currently in the implementation phase. Construction of the Benton Irrigation District project was started in 2009 and is expected to be completed in FY 2014. Construction of the Sunnyside Division Board of Control (SDBOC) Phase I was started in 2004 and is scheduled to be completed in 2013. Sunnyside Division Board of Control received American Reinvestment and Recovery Act (ARRA) funds in FY 2009 to start Phase II of their conservation implementation plan. The ARRA funded project was finished in 2012 completing a significant element of their conservation project. Reclamation has completed a three-party cost-share agreement with Washington State Department of Ecology and SDBOC to continue construction on their Phase II project. Water acquisition target goals and deadlines set forth in the authorizing legislation were met ahead of schedule. The project has acquired 1,926 acres of fish habitat, and enhancement activities are underway. On-reservation tribal water supply system studies for modifications and improvements are complete and the Secretary of the Interior has certified that the Satus Creek improvements are consistent with the water conservation objective of the legislation. Satus Creek improvements are expected to require nine years for implementation completion. The Draft Toppenish Creek Corridor Environmental Enhancement Plan was completed in June 2012 and following Tribal Council approval will be submitted to the Secretary for certification. Tributary improvements to Teanaway River are completed, and land and water acquisition on Taneum Creek are completed. Teanaway River improvements, along with Yakama Nation's fish enhancement efforts, have led to increases in salmon redds from a previous average of one redd per year to current levels in excess of 100 redds per year in good water years. With the Taneum Creek improvements, the reach of stream accessible to fish has increased from 1.8 miles of creek to 30 miles. Tributary enhancement plans are expected to be completed in FY 2013 for Manastash and Cowiche Creeks. Contract should be awarded in July 2013 to begin on-the-ground work for the pipeline on the 13.8 lateral in September 2013 with anticipated completion date of late spring 2014. Levee setback and habitat restoration was completed in 2012 on the Kampgrounds of America, Inc. (KOA) property in the gap-to-gap reach of the Yakima River near the City of Yakima. Further levee setbacks will continue in the gap-to-gap reach near Yakima and in the Schaake Reach near the City of Ellensburg. Actual enhancement activities may occur with funding from other agencies. Teanaway River restoration was accomplished using Bonneville Power Administration funding, and levee setback on key reaches of the main stem Yakima River will be accomplished by the U.S. Army Corps of Engineers.

AUTHORIZATION: P.L. 96-162, Feasibility Study, Yakima River Basin Water Enhancement Project, December 28, 1979; Title XII of P.L. 103-434, Yavapai-Prescott Indian Water Rights Settlement Act, October 31, 1994; P.L. 106-372, To Provide for a Study of the Engineering Feasibility of a Water Exchange in Lieu of Electrification of the Chandler Pumping Plant at Prosser Diversion Dam, Washington, October 27, 2000.

COMPLETION DATA: As of September 30, 2012, the project is thirty-six percent complete. This increase of twenty percent from FY 2013 Justifications is mainly due to the completion of activities funded by ARRA and a methodology change in calculating total completion costs to include all contract costs for the project. This construction-related figure based largely on funding authorized and indexed for inflation, can be misleading because this is not a true "construction" program but is largely a grant program for water conservation with some facility modifications. Nearly all planning has been completed for water conservation activities including the on-reservation planning, and many of the proposed projects are being implemented or moving closer to the implementation phase. Many of the program accomplishments may not result in significant construction elements. Fishery habitat restoration measures under the authorizing legislation may, in many cases, only require the acquisition of key habitat features. No definite date for completion is established for program elements under the authorizing legislation, but water conservation work is expected to be essentially complete by 2026. Habitat enhancement and acquisition activities, and on-reservation project work are expected to continue for some time.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior's Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Performance Measures: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR), and contributes towards the Department of the Interior's Water Conservation Priority Goal (Acre feet of water conservation capacity enabled through Reclamation's conservation-related programs such as water reuse and recycling (Title XVI) and WaterSMART grants)

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$10,900,000	$8,016,000
Continuing Resolution/Request	$10,900,000	$8,016,000
Non-Federal	2,154,000	1,510,000
Prior Year Funds	10,045	0
Total Program	$13,064,045	$9,526,000
Prior Year Funds/Non-Federal/Other Federal	(2,164,045)	(1,510,000)
Total Reclamation Allotment	$10,900,000	$8,016,000

Total Cost Information*

	Total Estimated Cost	Total to 9/30/12	FY 2013	FY 2014	Balance To Complete
Reclamation	$369,497,438	$156,121,944	$10,900,000	$8,016,000	$194,459,494
Adjustments1/	96,721,845	49,584,000	2,154,000	1,510,000	43,473,845
Total	$466,219,283	$205,705,944	$13,054,000	$9,526,000	$237,933,339

*Includes costs associated with the authorized appropriation ceiling.
1/ Non-Federal contributions by State and local interests.

Cost Allocation and Methodology

Allocation	FY 2013	FY 2014
Fish and Wildlife	$456,269,591	$466,219,283
Total [1/]	$456,269,591	$466,219,283

[1/] Total includes various study investigations costs and National Environmental Policy Act costs as authorized by P.L. 103-434.

METHODOLOGY: Increase in total costs of $9,949,692 is due to indexing for inflation ($7,749,000) and an increase in non-Federal contributions by the State of Washington and local interests ($2,200,692).

APPROPRIATION CEILING: Total Federal appropriations authorized for all Yakima River Basin Water Enhancement Project activities are $383,676,140 (October 2013). The comparable Federal obligation is $383,676,140 which is adequate to complete the project as currently authorized except for the Lake Cle Elum modifications and improvements. The ceiling for the Lake Cle Elum features of the project, which includes fish facilities and a 3-foot raise, is not adequate to complete the work as originally proposed. Temporary, experimental fish passage features at Cle Elum Dam are currently being operated and are an integral part of the Storage Dam Fish Passage feasibility study process. Results from these interim fish passage studies helped to determine the feasibility of providing permanent fish passage at Cle Elum Dam.

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Implementation - Water and Land Acquisition - Continues funding to purchase water and habitat from willing sellers, within the main stem of the Yakima River in the Gap-to-Gap Reach (Union Gap-Selah Gap), Kittitas Reach, and tributaries to the Yakima River with high potential for improved fisheries. The specific purpose for acquisition is to provide instream flows and other benefits to anadromous fish. With listed species in the Basin, it is important for Reclamation to consider various options within the project guidelines for improving instream flows and acquiring good habitat or acquisitions with high potential for improved habitat. An opportunity to acquire water and habitat through various methods, without affecting existing irrigation responsibilities provides direct benefits to the Basin fishery. Target acreage for acquisition would be approximately 350 acres with appurtenant water rights. To date, none have been acquired, however there are willing sellers. Continues Wapatox Operations and Maintenance Rehabilitation Phase by piping the irrigation water to reduce carriage water in order to improve in-stream flows. Tasks include permitting, finalizing partnership agreements, and beginning the contracting process, so a solicitation can be created, advertised, and awarded when funds become available. $2,170,000

Restoration/Enhancement - Continues work associated with restoration, weed control, fencing or fence removal, vegetative management, removal of fish barriers, construction of side channel habitat, levee removal or relocation, monitoring to establish restoration direction, development of conservation or restoration plans on acquired lands. Current areas of focus include the Roy, McCormick, Gerdes, Kampgrounds of America, Inc. and other potential acquisitions within the Union Gap Reach of the Yakima River. Yakima County is working with the U.S. Army Corps of Engineers and numerous other local entities to set back or remove levees within this reach, which would create potential areas for restoration or enhancement. Continues restoration and enhancement work on the Schaake property located in the Lower Kittitas Reach of the Yakima River and the Lower Wenas property located at the confluence of Wenas Creek and the Yakima River. 831,000

Irrigation District Implementation/Grants - Continues grants to SDBOC to implement conservation measures provided by their feasibility studies, and to monitor the effects on river diversions of those specific conservation measures. The Sunnyside grant is a major feature of the settlement between the U.S. Government, State of Washington, Yakama Nation, and the Sunnyside Division of Reclamation's Yakima Project regarding the water rights claims of the Division in the Yakima Basin general stream adjudication. Grants to participating districts for implementation of their respective conservation measures are significant in size and cost, and launching into the implementation phase will require significant funding and will also require specific monitoring activities in order to evaluate success at achieving reductions in diversions and increases in instream flows. Reclamation's responsibility to continue its basic mission in delivering irrigation water to contract customers will remain.

	4,885,000
Non-Federal - State of Washington and local entities	(1,510,000)
	3,375,000

Water Supply Reliability - Continues analysis to increase the reliability of the irrigation water supply by investigating alternatives, including inactive storage and operational improvements at existing reservoirs. 700,000

Fish Passage - Continues operation and maintenance of downstream fish passage facilities at Cle Elum Dam. Operation and maintenance items include manipulation of stop logs and control gates to regulate passage flows, maintenance of electrical and electronic systems, repairs and maintenance to flume structures, installation and removal of passive integrated transponder tag detectors, etc. Continues analysis to enhance stream flows and passage for anadromous fish in the Yakima River Basin. 465,000

Conservation Advisory Group (CAG) - Continues coordination with the CAG as provided in the authorizing legislation. The CAG is a Federal Advisory Committee Act group that advises the Program Manager on aspects of projects related to the Basin Conservation Program. 5,000

Toppenish Creek Corridor - Continues work with the Yakama Nation on a P.L. 93-638 Indian Self-Determination Contract for implementation of the Toppenish Creek Corridor Plan. The plan was developed by the Yakama Nation under a separate 638 contract. 20,000

Wapato Irrigation Project Implementation - Continues implementation of the Yakama Nation's Satus Creek water conservation improvements. Specific tasks include final acquisition of easements, obtaining permits, and design of the pressurized pipeline for irrigation. 320,000

Tributary Program - Resumes developing and funding projects to improve fish passage easements, instream flows, irrigation water supplies, and habitat conditions in Yakima Basin tributary streams. Conduct studies and provide technical expertise on fisheries related issues associated with the restoration

of Basin tributaries including Blue Slough, Manastash, Wenas, Cowiche, Taneum, Wilson and Naneum Creeks. 130,000

Reclamation Request **$8,016,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2012
Status of NEPA Compliance

Mid-Pacific Region

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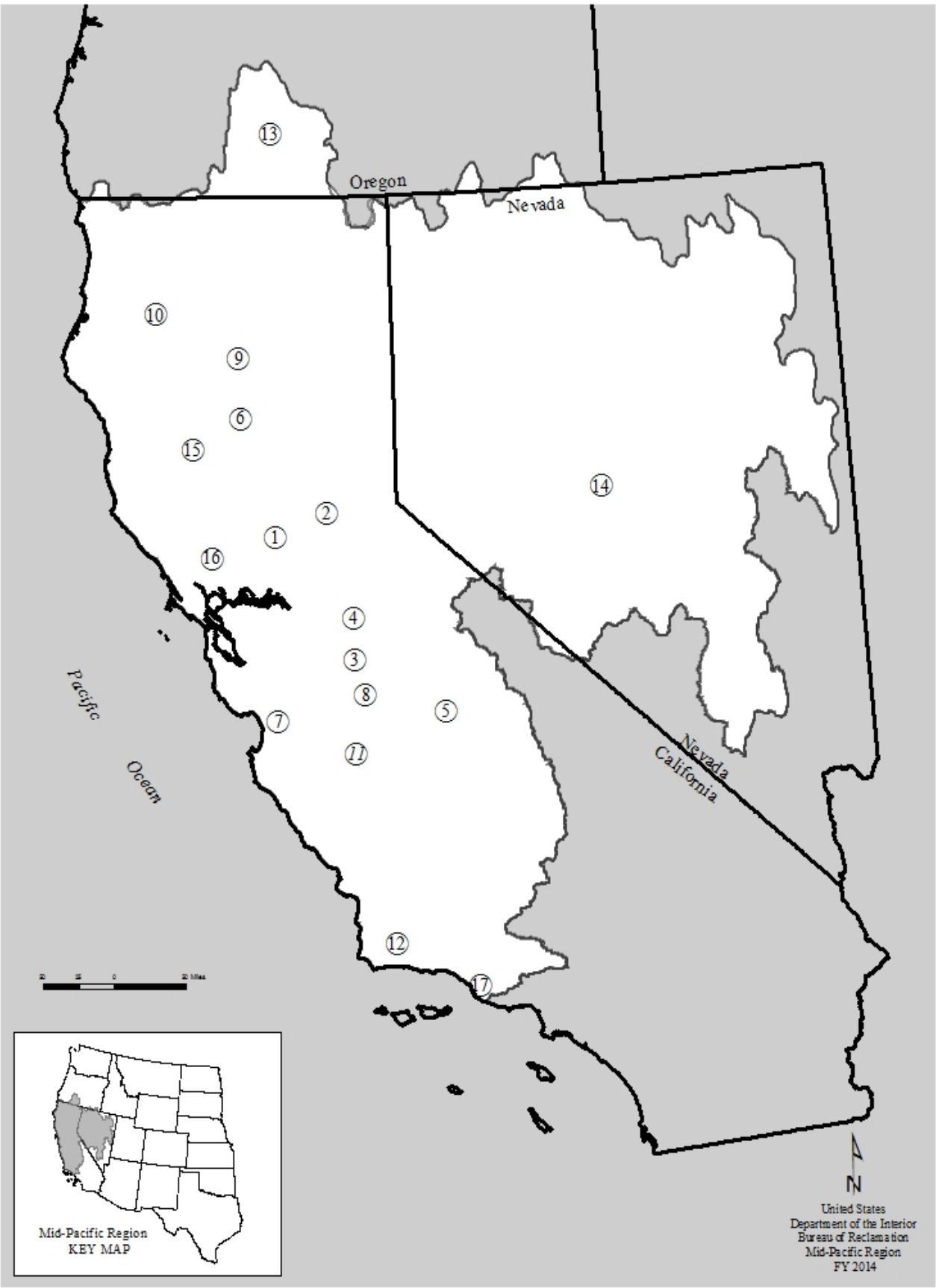
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Mid-Pacific Region
KEY MAP
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United States
Department of the Interior
Bureau of Reclamation
Mid-Pacific Region
FY 2014

MID-PACIFIC REGION
PROJECTS AND PROGRAMS
MAP KEY

Central Valley Project:

1. American River Division
2. Auburn-Folsom South Unit
3. Delta Division
4. East Side Division
5. Friant Division
6. Sacramento Division
7. San Felipe Division
8. San Joaquin Division
9. Shasta Division
10. Trinity River Division
11. West San Joaquin Division, San Luis Unit

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12. Cachuma Project
13. Klamath Project
14. Lahontan Basin Project
15. Orland Project
16. Solano Project
17. Ventura River Project

FY 2014 Mid Pacific Region Budget Summary ($ in thousands)									
		FY 2014							
Project	**FY 2013 Full Yr CR (P.L. 112-175)**	**Water & Energy**	**Land Mgmt.**	**Fish & Wildlife1/**	**Facility Operations**	**Facility Maint.**	**FY 2014 Request**	**Other Fed/ Non-Fed**	**Total Program**
Cachuma Project	1,331	295	326	51	635	39	**1,346**	0	1,346
Central Valley Projects (CVP):									
American River Division	10,566	1,378	411	-	9,169	-	**10,958**	5,257	16,215
Auburn-Folsom South Unit	3,165	-	35	-	2,285	-	**2,320**	-	2,320
Delta Division	11,919	3,074	308	3,086	5,477	34	**11,979**	0	11,979
East Side Division	3,848	760	572	-	2,730	-	**4,062**	1,800	5,862
Friant Division	5,559	991	548	753	3,409	17	**5,718**	0	5,718
San Joaquin River Restoration 1/	18,000	-	-	-	-	-	**0**	-	0
Miscellaneous Project Programs	10,443	7,062	1,799	385	274	180	**9,700**	-	9,700
Replacements, Additions, & Extra. Maint. Prog (RAX)	17,230	-	-	-	-	17,351	**17,351**	10,000	27,351
Sacramento River Division	5,414	836	208	2,202	1,026	-	**4,272**	0	4,272
San Felipe Division	577	175	130	92	4	71	**472**	0	472
San Joaquin Division	50	0	0	52	0	0	**52**	0	52
Shasta Division	8,372	326	104	-	8,195	-	**8,625**	8,310	16,935
Trinity River Division	18,637	285	104	13,964	4,233	-	**18,586**	3,940	22,526
Water and Power Operations	8,204	2,092	-	2,267	7,020	403	**11,782**	7,381	19,163
West San Joaquin Division, San Luis Unit	24,053	39,684	354	112	6,466	52	**46,668**	0	46,668
Subtotal - Central Valley Projects	**146,037**	**56,663**	**4,573**	**22,913**	**50,288**	**18,108**	**152,545**	**36,688**	**189,233**
Endangered Species Recovery Implementations	1,553	-	-	1,532	-	-	**1,532**	-	1,532
Klamath Project	25,734	7,795	1,075	7,105	1,960	65	**18,000**	1,500	19,500
Lahontan Basin Project	9,516	3,805	1,954	-	2,981	1,061	**9,801**	200	10,001
Lake Tahoe Regional Development Program	112	-	-	115	-	-	**115**	-	115
Orland Project	633	-	-	-	910	-	**910**	-	910
San Jose Water Reclamation/Reuse - Title XVI	211	-	-	-	-	-	**0**	-	-
Solano Project	5,112	185	1,222	-	2,183	184	**3,774**	-	3,774
Ventura River Project	377	0	338	0	5	28	**371**	0	371
TOTAL - WATER AND RELATED RESOURCES	**190,616**	**68,743**	**9,488**	**31,716**	**58,962**	**19,485**	**188,394**	**38,388**	**226,782**

1/ The FY 2014 Budget proposes discretionary funds for SJRRP in a separate account, the San Joaquin Restoration Fund. For FY 2013, Reclamation has identified funding in the annualized Full Year Continuing Resolution within Water and Related Resources in the CVP, Friant Division for the same purpose.

MID-PACIFIC REGION
FY 2014 OVERVIEW

FY 2013 Full Yr CR (P.L. 112-75)	FY 2014 BUDGET FOR WATER AND RELATED RESOURCES					
	Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	**Total Program**
$190,616,000	$68,743,000	$9,488,000	$31,716,000	$58,962,000	$19,485,000	$188,394,000

The Bureau of Reclamation Fiscal Year (FY) 2014 Budget for the Mid-Pacific Region (Region) for Water and Related Resources (W&RR) totals $188.4 million.

The Region includes the lands drained by rivers flowing into the Pacific Ocean along the coast of California, north of the Tehachapi Mountains; all land with rivers that both begin and end in Nevada; and the Klamath River Watershed in southern Oregon and northern California. The Central Valley Project (CVP) accounts for $152.5 million of the Region's $188.4 million budget. The Klamath Project, Nevada's Lahontan Basin Project which consists of the Newlands, Humboldt, Washoe, and Truckee Storage projects, and California's Cachuma, Orland, Solano, and Ventura River projects all share in the increasing competition and conflict that grows out of the scarcity of water in the west. The budget provides the financial resources to deliver a limited water supply for a variety of uses including urban, industrial, agriculture, fish and wildlife habitat, wetlands, recreation, endangered species, water quality, and Native American Tribal Trust responsibilities.

The CVP is the nation's largest conservation project and it extends from the Cascade Range in the north to the semi-arid but fertile plains along the Kern River in the south. Initial features of the project were built primarily to protect the Central Valley from crippling water shortages and menacing floods, but the CVP also improves Sacramento River navigation, supplies domestic and industrial water, generates electric power, conserves fish and wildlife, creates opportunities for recreation, and enhances water quality. The CVP serves farms, homes, and industry in California's Central Valley as well as major urban centers in the San Francisco Bay area; it is also the primary source of water for much of California's wetlands. In addition to delivering water for farms, homes, factories, and the environment, the CVP produces electric power and provides flood protection, navigation, recreation, and water quality benefits.

This multiple-purpose project plays a key role in California's powerful economy, providing water for six of the top ten agricultural counties in the nation's leading farm state. The CVP delivers 6 million acre-feet (af) of water in a normal year. The estimated value of crops and related service industries amounts to 100 times taxpayers' $3 billion investment in the CVP. About 60 percent of the CVP cost was allocated to irrigation and municipal and industrial water with the remainder to other beneficial uses. After more than 100 years, Reclamation's primary role has evolved from one of water resource development to one of water resource management.

The Klamath and Lahontan Basin Projects also play a major role in western water issues including tribal trust responsibilities, endangered species protection, urban growth and expansion, changing land use, variable water supply, environmental issues, drought, and water quality.

The Region's challenge is to balance competing and often conflicting needs among water uses and users including urban, industrial, agriculture, fish and wildlife habitat, wetlands, recreation, endangered species

issues, water quality, and Native American Tribal Trust issues. Some of the issues that confront the Region includes urban growth, changing land use, variable water supply, increasing environmental requirements, drought, water quality, and litigation over competing water demands.

The **Water and Energy Management and Development** activity budget totals $68.7 million. This includes $56.7 million for the CVP. Funds support ongoing water marketing activities, National Environmental Policy Act (NEPA) compliance, water service contract renewals, water quality, groundwater monitoring, and water modeling.

Specific CVP funding includes:

- The Interagency Ecological Program (IEP), which provides monitoring activities in the San Francisco Delta required by the State of California. The IEP is an important activity highlighted in the Interim Federal Action Plan (IFAP) for the California Bay-Delta as well as a major focus for the Federal Science Task Force;

- Continued studies in water quality monitoring and water marketing;

- CVP, West San Joaquin Division, San Luis Unit identifies $38.2 million to continue actions required under Federal Court for providing drainage service to the San Luis Unit. Funds will continue actions under the implementation plan of the 2007 Record of Decision (ROD) for the San Luis Drainage Feature Re-Evaluation, revised Control Schedule as well as ongoing pilot treatment technology testing in conjunction with the Demonstration Treatment Plant, performance of site investigations for the construction of a permanent facility in Westlands Water District, and overall support, monitoring, and implementation of drainage services.

- $860,000 for continued participation in the Grassland Bypass Project (GBP). The GBP collects, manages, and reduces the volume of unusable subsurface agricultural drainage water produced in the 97,000 acre Grassland Drainage Area, and uses the San Luis Drain to convey it to Mud Slough, a tributary of the San Joaquin River. The GBP has resulted in significant improvements in water quality in the San Joaquin River and local wetlands and refuges.

The $7.8 million budgeted for the Klamath Project continues to fund water quality monitoring and quality assurance programs, regulatory compliance activities, operations planning, and water rights mapping and administration. The Budget also continues to fund studies which will identify options for increasing water supplies and improving water quality in the Klamath River Basin that are authorized under existing law.

The $3.8 million budgeted for the Lahontan Basin Project continues Operating Criteria and Procedures (OCAP) for the Newlands Project to minimize the use of the Truckee River and maximize the use of the Carson River. Truckee River Operating Agreement (TROA) implementation continues for storage of non-project water in Reclamation reservoirs. TROA implementation is conditional based upon dam safety and flood control requirements enhanced spawning flows on the Truckee River, implementation of the Preliminary Settlement Agreement and mitigation plan, satisfying existing water rights, and minimizing operation and maintenance costs for Stampede Reservoir.

The **Land Management and Development** activity budget totals $9.5 million. The CVP budget includes $4.6 million for ongoing efforts with management of land and natural resources including hazardous material management, encroachments and out grants, land resource protection, land classification program, and land use budgets.

The CVP, East Side Division includes $572,000 for management and concession oversight of the recreation area at New Melones Lake.

The Solano Project includes $1.2 million for management of the recreation area at Lake Berryessa.

The Klamath Project includes $1.1 million to continue Reclamation's management of nearly 30,000 acres of land.

The Lahontan Project budget of $2.0 million includes funds for land management for the Humboldt Project, and Title Transfer, Geographical Information System support, recreation management and hazardous waste management activities in the Newlands Project.

The **Fish and Wildlife Management and Development** activity budget totals $31.7 million, which includes $22.9 million for the CVP. The budget provides for numerous ongoing environmental initiatives throughout the Region. Activities include Endangered Species Act (ESA) implementation, ecosystem water models, fish monitoring, and evaluation programs. Major activities include:

- Funding of $1.3 million for mitigation and protection of endangered species at the C.W. "Bill" Jones (formerly Tracy) Pumping Plant;

- A budget of $1.9 million for terrestrial mitigation, hydraulic performance studies of the fish screen, biological monitoring of the fish screen, and general project and contract closeout activities at the Red Bluff Pumping Plant, which became operational in May 2012 with an overall project construction completion of December 2012;

- A budget of $14.0 million for the CVP, Trinity River Restoration Program (TRRP), part of the America's Great Outdoors (AGO) Rivers Initiative which supports AGO's objectives to conserve, restore and connect people to the great outdoors; and

- The Klamath Project includes $7.1 million for ESA activities, the Fish Studies Program; and Native American Affairs.

The **Facility Operations** activity budget totals $59.0 million, which includes $50.3 million for the CVP. The budgeted funds continue operations and maintenance (O&M) of dams, conveyance facilities, fish facilities, and associated infrastructure throughout the Region. Aging facilities present unique challenges and require an increased commitment of financial and manpower resources.

The **Facility Maintenance and Rehabilitation** activity budget totals $19.5 million, which includes $18.1 million for the CVP. The budgeted funds continue ongoing efforts to reduce the outstanding needs in the Region's Deferred Maintenance and CVP, Replacement, Additions, and Extraordinary Maintenance Program (RAX). The most critical items receive the highest priority. The CVP, RAX budget is $17.4 million.

California Bay-Delta Restoration budget in the amount of $37.0 million implements priority activities pursuant to the CALFED Bay-Delta Authorization Act of October 25, 2004. Authorization by P.L. 108-361 was extended through FY 2014, by Section 210 of P.L. 111-85, Energy and Water Development Appropriations Act, October 28, 2009. On December 22, 2009, six Federal agencies – the Department of the Interior, Department of Commerce, Department of Agriculture, Department of the Army, Environmental Protection Agency, and the Council on Environmental Quality – released the Interim

Federal Action Plan (IFAP) for the California Bay-Delta. With this IFAP, the Federal agencies are describing in a single document a variety of Federal actions and investments that the Administration is undertaking in a coordinated fashion to help address California's current water supply and ecological crises. In December 2010, the six Federal agencies released a document called *Interim Federal Action Plan Status Update for the California Bay-Delta: 2011 and Beyond*. This budget supports actions in the IFAP. This is the final year of funding authorization. Language is being proposed to extend the expiration date to September 30, 2018.

CVP Restoration Fund budget provides collections from water and power users under the Central Valley Project Improvement Act (CVPIA). The CVPIA requires the Secretary of the Interior to assess and collect annual mitigation and restoration payments to recover a portion or all of the costs of restoration activities covered under the Act. Collections are indexed to the1992 price level and assessed on the basis of a three-year rolling average. Anticipated collections are used as the basis for formulating the Restoration Fund budget. The collections are appropriated by Congress prior to being available for obligation and expenditure. Estimated collections are $53.6 million for FY 2014. The estimated appropriation is $53.3 million for FY 2014. Funds are used as a cost share for activities authorized by the CVPIA. Funds collected in excess of the appropriation are unavailable until appropriated by Congress. Non-Federal cost-sharing and W&RR appropriations also support the implementation of CVPIA.

San Joaquin River Restoration Settlement budget provides collections in the Restoration Fund from the Friant Division Surcharges, Capital Component, and Recovered Water Account Proceeds under Section 10009(c) of the San Joaquin River Restoration Settlement Act (Title X, Subtitle A, Part I of Public Law 111-11). Funds will be used to continue implementation of significant actions planned to implement the Settlement in *NRDC, et al., v. Rodgers, et al,*. The Settlement Act provided $88.0 million from the Restoration Fund to be available without further appropriation. The current schedule will exhaust the balance of the $88 million of authorized funding in FY 2014. Without Congressional action, additional receipts in the Restoration Fund will not be available until after October 1, 2019. Discretionary funding of $26.0 million is budgeted for FY 2014.

Planned Accomplishments in FY 2014 include the delivery of 3.35 million acre feet (af) of water to over 300 water contractors. The Region will operate and maintain its facilities in a manner to achieve a good rating for 22 out of 38 of its high and significant hazard dams, and operate and maintain its facilities in a manner to achieve a good rating for 7 out of 13 of its reserved works associated facilities. In 2014, the RAX Program will fund projects that correct known deficiencies, improve safety, and replace equipment that has reached its service life. Projects to be completed in 2014 include Folsom Switchyard UHA replacement, safety barriers for the Nimbus Power Plant Substation, replacement of Water Quality Monitoring Stations in the Delta, upgrades to the Pleasant Valley Pumping Plant, continued funding of butterfly valve and pump/turbine scroll case and draft tube refurbishments, rewind at the Giannelli Pumping-Generating Plant and upgrades to switchgear equipment at the Tracy Switchyard, louver system improvements at the Tracy Fish Collecting Facilities, overhauling the radial gate drive trains at Folsom Dam, flood protection measures for the San Luis Canal, replacement of the turbine oil and oil processing units for Shasta Dam Power Plant, and replacement of the water tower for the Dos Amigos Pumping Plant.

In 2014 planning, engineering, environmental compliance, fishery management, water operations, and public involvement activities will continue. The Region continues to support the IEP for the Sacramento-San Joaquin estuary for physical, chemical, and biological monitoring. There is presently an unprecedented decline in four fish species in the Sacramento-San Joaquin delta including the federally protected delta smelt. As highlighted in the IFAP for the California Bay-Delta and supported by the Federal Science Task Force, it is anticipated that activities will assist in identifying the causes and remedies to the fish decline in the delta. The Region continues water acquisition efforts through multiple

agreements and partnerships. Mitigation continues for fisheries impacts associated with operation of the C.W. "Bill" Jones Pumping Plant, including identifying and recommending physical and operational improvements to the Tracy Fish Collecting Facility paying particular attention to the requirements of the Biological Opinions (BiOps) for the Coordinated Long-Term Operation of the CVP and State Water Project reissued Central Valley Projects Operating Criteria and Plan (CVP OCAP) BiOps, as well as assessing present day fishery conditions at the facility. The construction of the Demonstration Treatment Plant is scheduled to be completed and data collection should begin. The Trinity River Restoration Program (TRRP) continues implementation of a December 2000 ROD, including development of a comprehensive monitoring and adaptive management program for fishery restoration. The Region has eradicated hydrilla from about 445 acres. The remaining 3,017 acres of hydrilla-infested ponds, canals, and rivers will be treated and surveyed.

Funding for the Klamath Project continues studies authorized under the Water Supply Enhancement Act (P.L.106-498) to identify options for increasing water supplies and improving water quality. Activities will continue to improve conditions for endangered suckers in Upper Klamath Lake (UKL) and threatened Coho salmon and Tribal Trust species of concern and Chinook salmon in the Klamath River.

The Lahontan Office plans to complete the enlargement of the Prosser Creek Dam bypass necessary to implement the Truckee River Operating Agreement (TROA); continue legal activities necessary to implement the TROA; continue cultural work necessary for title transfer of the Humboldt Project; continue implementation activities based on the Newlands Project resource management plan; and continue the Federal rulemaking process and NEPA process to revise the Newlands Project OCAP.

Reclamation will continue to implement the Grassland Bypass Project (GBP) and fund its environmental monitoring program. Reclamation will also fund the development of the San Joaquin River Improvement Project that will divert agricultural drainage water to grow salt tolerant crops like pistachios, alfalfa, and wheatgrass. One major objective of the GBP is to eliminate all discharges of agricultural drainage water into the San Luis Drain and San Joaquin River by December 2015. The activities in FY 2014 should assist with meeting with this goal.

The San Joaquin River Restoration Program Office plans to begin long-term flow releases, termed Restoration Flows in FY 2014. Using the information learned in FY 2012 and FY 2013, the Program anticipates continuing to implement a comprehensive groundwater seepage management and monitoring program for these flows and anticipates completing efforts to develop long-term solutions to seepage on a few properties to allow for additional releases into the river. The Program also anticipates completing the environmental review for the last of the high-priority channel and structural improvements projects outlined in the Settlement. This includes the Mendota Pool Bypass and Reach 2B Channel Improvements Project, the Reach 4B, Eastside and Mariposa Bypass Channel and Structural Improvements Project, and the Salt and Mud Slough Seasonal Barriers Project. Land acquisition will begin for the Mendota Pool Bypass and Reach 2B Channel Improvements Project in preparation for construction. In addition, the Program anticipates continuing construction of the Friant-Kern Canal Capacity Restoration Project, the Madera Canal Capacity Restoration Program, and awarding additional funds for financial assistance for local groundwater banking projects consistent with Part III of Title X, Subtitle A of P. L. 111-11.

Shasta Enlargement continues refinement and evaluation of potential effects of alternatives and preparation of final documents based on response to public comments on the Draft Feasibility Report and EIS. North-of-the-Delta Offstream Storage continues refinement and evaluation of potential effects of alternatives and preparation of final documents based on response to public comments on the Draft Feasibility Report and EIS/EIR. Upper San Joaquin River Basin study continues refinement and evaluation of potential effects of alternatives, preparation and release of Draft EIS/EIR for public review and comments, conducting public meetings; and response to public comments and continue feasibility

studies. Los Vaqueros Expansion Study will release Draft Feasibility Report and Draft Supplemental Environmental Impact Statement (DSEIS) for public review and comment; conduct public meetings; respond to public comments and continue feasibility studies for reservoir expansion to 275 thousand acre-feet (TAF). Reclamation will approve 7 feasibility studies for Title XVI (Central Contra Costa SD, Pleasanton, Central Redwood City, Monterey, Sacramento South County, Rancho Murieta, and San Jose Expansion). Bay-Delta Water Conservation plans to obligate $3.5 million with a projected savings of 12,689 acre-feet per year. NMFS concurred with the Implementation Plan (IP) for the Yolo Bypass. Based on NMFS concurrence of the plan, Reclamation is proceeding with implementing the plan.

Planned Accomplishments in FY 2013 include the delivery of 3.35 million af of water to over 300 water contractors. The Region will operate and maintain its facilities in a manner to achieve a good rating for 22 out of 38 of its high and significant hazard dams, and operate and maintain its facilities in a manner to achieve a good rating for 7 out of 13 of its reserved works associated facilities. In 2013, the RAX Program will fund projects that correct known deficiencies, improve safety, and replace equipment that has reached its service life. Projects to be completed in 2013 include constructing a new artifact storage facility, rehabilitating the screened water system at the Tracy Fish Collection Facility, anchoring the Transformer System at Nimbus Power Plant, generator rewind at Spring Creek Powerplant, radial gate gear replacement at the Delta Cross Channel, modification of traveling fish screen at Coleman Fish Hatchery, replacing station service transformer at JF Carr powerplant, pavement repair at the Tracy Fish Facility, vegetation removal at the Delta Cross Channel, replacement of the 13.8 kV breakers and bus protection improvements at the Tracy Switchyard, refurbishments to the butterfly valve, pump/turbine scroll case, and draft tube at the Giannelli Pumping/Generator Plant, and generator rewinding at Giannelli. In addition, the Buckhorn Dam Toe Drain and Grass Valley Creek Channel Rehabilitation Project that began during FY2012 will be completed this fiscal year. The Buckhorn Project, implemented to correct a deficiency identified during a 1999 Comprehensive Facility Review, provides for the excavation and removal of sediment and bedrock in order to improve the functioning of the Buckhorn Dam outlet channel and toe-drain system.

In 2013 planning, engineering, environmental compliance, fishery management, water operations, and public involvement activities will continue. The Region continues to support the IEP for the Sacramento-San Joaquin estuary for physical, chemical, and biological monitoring. There is presently an unprecedented decline in four fish species in the Sacramento-San Joaquin delta including the federally protected delta smelt. As highlighted in the IFAP for the California Bay-Delta and supported by the Federal Science Task Force, it is anticipated that activities will assist in identifying the causes and remedies to the fish decline in the delta. The Region continues water acquisition efforts through multiple agreements and partnerships. Mitigation continues for fisheries impacts associated with operation of the C.W. “Bill” Jones Pumping Plant, including identifying and recommending physical and operational improvements to the Tracy Fish Collecting Facility paying particular attention to the requirements of the BiOps for the Coordinated Long-Term Operation of the CVP and State Water Project reissued Central Valley Projects Operating Criteria and Plan (CVP OCAP) BiOps, as well as assessing present day fishery conditions at the facility. Construction of the Demonstration Treatment Plant is at 70 percent completion. Data will be collected to determine the final design of future full-scale treatment facilities in the San Luis Unit of the CVP.

The Trinity River Restoration Program (TRRP) continues implementation of a December 2000 ROD, including development of a comprehensive monitoring and adaptive management program for fishery restoration. The Region has eradicated hydrilla from about 445 acres. The remaining 3,017 acres of hydrilla-infested ponds, canals, and rivers will be treated and surveyed.

Funding for the Klamath Project continues studies authorized under the Water Supply Enhancement Act (P.L. 106-498) to identify options for increasing water supplies and improving water quality. Activities

will continue to improve conditions for endangered suckers in Upper Klamath Lake (UKL) and threatened Coho salmon and Tribal Trust species of concern and Chinook salmon in the Klamath River.

The Lahontan Office plans to begin construction of the enlargement of the Prosser Creek Dam bypass necessary to implement the Truckee River Operating Agreement (TROA); continue legal activities necessary to implement the TROA; continue cultural work necessary for title transfer of the Humboldt Project; continue implementation activities based on the Newlands Project resource management plan; and continue the Federal rulemaking process and NEPA process to revise the Newlands Project OCAP.

The San Joaquin River Restoration Program Office plans to continue to release initial flow releases, termed Interim Flows. The Program will continue to implement a comprehensive groundwater seepage management and monitoring program for these flows and anticipates completing efforts to develop long-term solutions to seepage on a few specific properties. These actions will serve as examples for future seepage management projects, helping the Program and local landowners understand the process and find ways to expedite future seepage actions. The Program anticipates completing the environmental review and permitting efforts on two major infrastructure projects required in the Settlement or the Settlement Act, the Arroyo Canal Fish Screen and Sack Dam Fish Passage Project, and the Friant-Kern Canal Capacity Restoration Project. The environmental review and permitting efforts will continue on two other major infrastructure projects. Additionally, the Program anticipates beginning construction on the Friant-Kern Canal Capacity Restoration Project and awarding $5 million in financial assistance for local groundwater banking projects consistent with Part III of Title X, Subtitle A of P. L. 111-11.

Shasta Enlargement will release the Draft Environmental Impact Statement (DEIS) for public review and comment; conduct public meetings; respond to public comments and continue feasibility studies. North-of-the-Delta Offstream Storage will release Draft Feasibility Report and Draft Environmental Impact Statement (DEIS) for public review and comment; conduct public meetings; respond to public comments and continue feasibility studies. Upper San Joaquin River Basin Study continues refinement and evaluation of potential effects of alternatives, and preparation, and release of Draft Feasibility Report for public review and comment. Los Vaqueros Expansion Study continues reformulation, refinement, and evaluation of potential economic and environmental effects of alternatives to increase storage to 275 TAF or more in coordination with Contra Costa Water District and other potential partners and beneficiaries. Reclamation will approve six feasibility studies for Title XVI (Delta Diablo SD Expansion, Ironhouse, Mountain View, Sacramento City, San Jose Water Company, and Yountville). Bay-Delta Water Conservation plan will obligate $2 million with a projected savings of 5,080 af per year. The Implementation Plan for Yolo Bypass Implementation was submitted to NMFS in September 2012 and we received concurrence (approval) from NMFS in November 2012. Based on NMFS concurrence of the plan, Reclamation is now moving forward with implementing the plan.

Actual Accomplishments in FY 2012: The MP Region continued to focus on the areas of health and human safety; protection of the Federal investment; reliability and predictability of water and power supply (including the delivery of 4 million af of water to over 300 water contractors); protection and enhancement of fish and wildlife resources; and the protection of Native American trust assets. The Region operated and maintained its facilities in a manner to achieve a good rating for 23 out of 38 of its high and significant hazard dams, and operated and maintained its facilities in a manner to achieve a good rating for 3 out of 13 of its reserved works associated facilities. The Red Bluff pumping plant and fish screen became operational in May. In FY 2012, the RAX Program continued to fund projects that either replaced or refurbished equipment that had reached the end of its service life. The program completed the mechanical and electrical overhaul of gantry cranes located at Folsom and Nimbus Dams, as well as at the Folsom Power Plant. At the New Melones Power Plant, excitation systems were replaced on both generators. Wire rope was replaced on the temperature control device at Shasta Dam. The dredging of Grass Valley Creek at Buckhorn Dam began in 2012 and will be completed in 2013; this corrects a

deficiency that was identified in the 1999 Comprehensive Facility Review. Work continued on the 13.8kV breaker replacement and bus protection improvements at the Tracy Switchyard, and butterfly valve and pump/turbine scroll case and draft tube refurbishments, and rewinds at the Gianelli Pumping-Generating Plant.

The Delta Mendota Canal-California Aqueduct (DMC/CA) Intertie construction was completed and is operational. The Region continues to support the IEP for the Sacramento-San Joaquin estuary for physical, chemical, and biological monitoring. The Region continues water acquisition efforts through multiple agreements and partnerships. Mitigation continues for fisheries impacts associated with operation of the C.W. "Bill" Jones Pumping Plant, including identifying and recommending physical and operational improvements to the Tracy Fish Collecting Facility and Jones Pumping Plant. Delta smelt and turbidity studies initiated in 2010 will begin producing results to help make informed decisions on interim operations and actions to reduce entrainment of protected species and improve CVP Delta export and delivery reliability. A construction contract was awarded in September, 2012, for the San Luis Unit demonstration treatment plant in Panoche Water District for testing drainage technologies.

The Trinity River Restoration Program (TRRP) continues implementation of the December 2000 ROD, including development of a comprehensive monitoring and adaptive management program for fishery restoration. As of FY 2012, TRRP completed construction of 28 channel rehabilitation projects, which is approximately 59 percent of the channel rehabilitation projects prescribed in the ROD. Fishery restoration efforts for this Program are an essential part of fulfilling the Department of the Interior's (DOI) trust responsibilities to the Hoopa Valley Tribe and the Yurok Tribe.

Funding for the Klamath Project continued studies authorized under the Water Supply Enhancement Act (P.L. 106-498) to identify options for increasing water supplies and improving water quality. Activities continued to improve conditions for endangered suckers in Upper Klamath Lake (UKL) and threatened Coho salmon and Tribal Trust species of concern, as well as, Chinook salmon in the Klamath River.

The Lahontan Office completed the design process for enlargement of the Prosser Creek Dam bypass necessary to implement the Truckee River Operating Agreement (TROA); continued legal activities necessary to implement the TROA; continued cultural work necessary for title transfer of the Humboldt Project; continued implementation activities based on the Newlands Project resource management plan; and continued the Federal rulemaking process and NEPA process to revise the Newlands Project OCAP.

The San Joaquin River Restoration Program Office completed the environmental review required for the long-term release of flows into the San Joaquin River, releasing the Final Program Environmental Impact Statement/Report and Record of Decision. The Program continued release of Interim Flows, rewetting portions of the once dry San Joaquin River channel. The Program also continued implementation of a comprehensive groundwater seepage management and monitoring program for these flows and began working with specific landowners to develop long-term solutions to seepage. Additionally, the program continued the environmental review and design efforts on four major infrastructure projects required in the Settlement or the Settlement Act, the Mendota Pool Bypass and Reach 2B Channel and Structural Improvements Project, the Reach 4B, Eastside and Mariposa Bypass Channel and Structural Improvements Project, the Arroyo Canal Fish Screen and Sack Dam Fish Passage Project, and the Friant-Kern Canal Capacity Restoration Project. In FY 2012, the Program also released the Guidelines for the Application of Criteria for Financial Assistance for Local Projects under Part III of Title X, Subtitle A of P. L. 111-11 in preparation for future funding.

The Grassland Bypass Project continued to meet the conditions specified in the 2009 Agreement for Continued Use of the San Luis Drain. The GBP districts met all monthly limits for selenium and salts discharged into Mud Slough, a tributary of the San Joaquin River. The total load of selenium discharged

in 2012 is estimated to be 750 pounds, more than 70 percent below the annual selenium objective of 2578 pounds, and significantly below the 8,880 pounds discharged prior to 1996. The load of salts discharged was 60 percent below the annual salinity load objective. Much of this success can be attributed to the Federal grant of more than $4 million Panoche Drainage District to construct and develop the San Joaquin River Improvement Project.

Shasta Enlargement released the Draft Feasibility Report and support materials for public review and comment; and continued to refine alternatives, modeling, and analyses of potential effects of alternatives in consideration of Biological Opinions issued in 2008 and 2009 for operations of the Federal and State water management system in Central California. North-of-the-Delta Offstream Storage continued feasibility studies and prepared preliminary administrative drafts of Draft FR and EIS/EIR for internal review and revision; and completed a Value Planning activity and report to refine alternative plans and cost estimates. Upper San Joaquin River Basin Study continued feasibility studies and completed a Value Planning activity and report to refine alternative plans and cost estimates. Contra Costa Water District completed construction of a 60 TAF expansion of the existing reservoir in June 2012, increasing storage capacity to 160 TAF; initiated reassessment of study scope, options, and opportunities for further reservoir expansion to 275 TAF or possibly more for the Los Vaqueros Expansion Study.

The Region managed agreements and coordinated with non-Federal partners to initiate feasibility, environmental, and related studies for alternative plans for potential water recycling and reuse projects. Bay-Delta Water Conservation obligated $3.6 million awarding six grants with a projected savings of 18,459 af per year. For Yolo Bypass Implementation a draft Implementation Plan (IP) was submitted in the spring of 2011 with a final IP expected by FY 2013. The IP includes a description of the NEPA and ESA process for developing alternatives for fish passage/migration through the Yolo Bypass, research and monitoring on pilot fish passage projects to inform development of the alternatives, and fish rescue processes to reduce stranding of fish prior to completion of the project.

Cachuma Project

LOCATION: The Cachuma Project (Project) is located along the west coast, near Santa Barbara, in southern California.

DESCRIPTION/JUSTIFICATION: The Project facilities consist of five storage dams and reservoirs (Bradbury, Glen Anne, Lauro, Ortega, and Carpenteria), two tunnels (Tecolote and Sheffield) totaling 7.5 miles, 24.3 miles of conduit, and various distribution systems. Bradbury Dam and Reservoir is operated and maintained by Reclamation. Operation and maintenance of all other project facilities are performed by the water users. The Project provides supplemental irrigation water to approximately 38,000 acres and a supply of municipal water to the City of Santa Barbara and other urban areas located in Santa Barbara County on the southern slope of the Santa Ynez Mountains. Project facilities also are operated to provide recreation benefits.

AUTHORIZATION: P.L. 76-260, Reclamation Project Act of 1939, August 4, 1939 (approved by the Secretary of the Interior on March 4, 1948).

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.
Goal: Manage Water for the 21st Century.
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$287,000	$295,000
Land Management and Development	341,000	326,000
Fish and Wildlife Management and Development	50,000	51,000
Facility Operations	614,000	635,000
Facility Maintenance and Rehabilitation	39,000	39,000
Continuing Resolution/Request	$1,331,000	$1,346,000
Non-Federal	0	0
Prior Year Funds	80,805	0
Total Program	$1,411,805	$1,346,000
Prior Year Funds/Non-Federal	(80,805)	0
Total Reclamation Allotment	$1,331,000	$1,346,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continues the efficient use of water through technical assistance, demonstration projects, grants, cooperative agreements, partnerships, and irrigation efficiency improvements. Continues the National Environmental Policy Act (NEPA) compliance for Project activities, in adherence with the federally-mandated requirements. Continues the administration and negotiation of water service contract renewals and water marketing activities. **$295,000**

Land Management and Development - Continues day-to-day land management activities, complying with and administering laws and regulations, and providing on-site assessment, review, and oversight; and provides NEPA and Endangered Species Act compliance in association with public requests to use or alter recreational lands and facilities. Continues hazardous materials activities, which may include waste removal and cleanup. **326,000**

Fish and Wildlife Management and Development - Continues environmental monitoring of the effect that activities have on the threatened and endangered species which are located on, in, or around project facilities, in compliance with Federal and State environmental laws and regulations. **51,000**

Facility Operations - Continues day-to-day operation of Bradbury Dam to ensure continued delivery of water for irrigation, municipal, and industrial uses through tunnels, canals, pumping plants, and pipelines, as well as provides water releases for water rights downstream, and emergency management activities. **635,000**

Facility Maintenance and Rehabilitation - Continues inspections and facility modifications to meet Federal accessibility standards. **39,000**

Reclamation Request **$1,346,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects
Status of NEPA Compliance

CVP, American River Division
Folsom Dam Unit

LOCATION: The American River Division (Division) is located in the east-central part of the Sacramento-San Joaquin Valley in El Dorado, Placer, Sacramento, and San Joaquin Counties, California.

DESCRIPTION/JUSTIFICATION: The Division consists of Folsom Dam and Folsom Lake, which were constructed by the U.S. Army Corps of Engineers and transferred to Reclamation in 1956. It has a height of 340 feet, a crest length of 1,400 feet, a capacity of 977,000 acre-feet, and is flanked by long earthfill wing dams extending from the end of the concrete section on both abutments. The Division also includes: Folsom Powerplant, which has a capacity of 212,220 kilowatts and is located at the foot of Folsom Dam on the north side of the river; Mormon Island Auxiliary Dam, a component of the Folsom Dam and Lake facilities; Nimbus Fish Hatchery, built by Reclamation and operated by the State of California with funds provided yearly by Reclamation that is located about 0.3 mile below Nimbus Dam on the American River seven miles below Folsom Dam; and Nimbus Powerplant, which has two generators each with a capacity of 7,763 kilowatts. The El Dorado System was transferred in title to the Irrigation District several years ago.

AUTHORIZATION: P.L. 79-732, Fish and Wildlife Coordination Act, August 14,1946; P.L. 81-356, American River Basin Development, October 14, 1949; P.L. 102-377, FY 1993 Energy and Water Development Appropriation Act, Section 201, October 2, 1992; P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992; P.L. 105-295, October 27, 1998, authorization to construct Folsom Dam temperature control devices; P.L. 108-137, Section 219, December 1, 2003, amends P.L. 105-295 Sections 1(b) and 1(c); P.L. 108-361, Title II, Section 203, October 25, 2004, amends P.L. 105-295, Section 1(c); P.L. 106-377 authorized title transfer of the Sly Park Unit to El Dorado Irrigation District; and P.L. 106-53, Title I, Section 101(a)(6)(A), August 17, 1999, authorized the U.S. Army Corps of Engineers to make modifications to the outlets of Folsom Dam.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.
Goal: Manage Water for the 21st Century.
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

Mission Area: Provide Natural and Cultural Resource Protection and Experiences.
Goal: Provide Recreation and Visitor Experience.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$1,080,000	$1,378,000
Land Management and Development	400,000	411,000
Facility Operations	9,086,000	9,169,000
Continuing Resolution/Request	$10,566,000	10,958,000
Non-Federal	5,153,000	5,257,000
Prior Year Funds	102,742	0
Total Program	$15,821,742	$16,215,000
Prior Year Funds/Non-Federal	(5,255,742)	(5,257,000)
Total Reclamation Allotment	$10,566,000	$10,958,000

Total Cost Information*

	Total Estimated Cost	Total to 09/30/12	FY 2013	FY 2014	Balance to Complete
Reclamation	$186,558,636	$177,598,353	$0	$0	$8,960,283
Adjustments [1/]	79,688	(3,827,243)	3,906,931	0	0
Total [2/]	$186,638,324	$173,771,110	$3,906,931	$0	$8,960,283

[*] Includes costs associated with the authorized appropriation ceiling.
[1/] Includes Federal net property transfers of $79,688. FY 2013 includes undelivered orders.
[2/] Includes Folsom Dam Unit.

Cost Allocation and Methodology

Allocation	FY 2013	FY 2014
Irrigation	$97,085,000	$45,675,000
Power	26,495,000	12,600,000
Municipal & Industrial Water	10,520,000	4,965,000
Flood Control	6,913,000	3,223,000
Navigation	498,000	232,000
Safety of Dams [1/]	37,879,000	112,695,000
Safety, Security, Law Enforcement	7,248,000	7,248,000
Total [2/]	$186,638,000	$186,638,000

[1/] Includes $112,695,000 for safety of dams program activities at the Folsom Dam, Mormon Island Auxiliary Dam; under Reclamation Safety of Dams Act of 1978, November 2, 1978 (P.L. 95-578), as amended by P.L. 98-404, Reclamation Safety of Dams Act Amendments of 1984, August 28, 1984.
[2/] Includes Folsom Dam Unit. Rounding adjustment of -$324 made for allocation purposes.

METHODOLOGY: The operational and financial integration provision of the CVP authorization requires that cost allocation, rate setting, and repayment studies is performed for the total project rather than individual divisions and units. In response to congressional requests for information on individual divisions and units, pro rata shares of the cost allocation for the total authorized project is shown for the individual divisions and units. Thus, the pro rata share of the project cost allocation shown for this division will change each time there is a change in the total estimated cost of the authorized CVP.

APPROPRIATION CEILING: Not applicable for the Division, except for the construction of temperature control devices on Folsom Dam and on existing non-Federal facilities which were authorized by P.L. 105-295, October 27, 1998, as amended by P.L. 108-137, Title II, Section 219, December 1, 2003, and P.L. 108-361, Title II, Section 203, October 25, 2004. The ceiling for the temperature control device on Folsom Dam is $5,978,000 (October 2012) and the comparable Federal obligation is $5,895,743, which does not exceed the ceiling limitation. The ceiling for the temperature control device on existing non-Federal facilities is $16,994,000 (October 2012) and the comparable Federal obligation is $8,115,974, which does not exceed the ceiling limitation.

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continues administration of water rights and water marketing activities, such as administering water contracts, agreements, developing standards, National Environmental Policy Act compliance, operations support, water forum participation, groundwater monitoring activities, and water resources management plans. Continues environmental monitoring, State law coordination and compliance. Increase in Water and Energy Management and Development is due to higher costs in Water Marketing activities. **$1,378,000**

Land Management and Development - Continues concession management activities at Folsom, resource management, and hazardous materials management activities and programs at Folsom Lake and Lake Natomas. **411,000**

Facility Operations -

Water/Power Operations - Continues day-to-day operation, outreach programs, maintenance and efficient resource management of the Folsom and Nimbus dams, reservoirs, powerplants, switchyards, pumping plant, and recreation facilities. CVP Preference Power Customers are funding Folsom and Nimbus powerplants and switchyards in FY 2014. 10,480,000

CVP Power Customers (non-Federal) (5,257,000)

5,223,000

Fish and Wildlife Facilities - Continues operation of the Nimbus fish protection facility and hatchery. 2,500,000

Hydrilla Detection/Eradication Program and Aquatic Weed Research - Continues to control or eradicate aquatic weeds and hydrilla. 31,000

Folsom Security - Continues operation and maintenance of installed hardened security features for the Folsom Dam complex. 600,000

Public Safety, Emergency Services, Fire Suppression and Prevention - Continues Reclamation's cost-share under a Managing Partner Agreement with Department of Parks and Recreation for law enforcement, visitor management, emergency response, and other public safety requirements relating to more than 2 million recreation visitors annually to Folsom Dam and Reservoir. In addition, funds pre-suppression fire activities by CalFire, Youth Corps, and other agencies; and fire response on project lands surrounding Folsom Reservoir and Lake Natoma. 815,000

Subtotal, Facility Operations **9,169,000**

Reclamation Request **$10,958,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2014
Land Certification
Obligations by Function for Operating Projects
Project Repayment FY 2014
Status of NEPA Compliance
Status of Water Service and Repayment Contracts
Summary of Irrigation Investment

Note: Folsom Unit, Folsom Dam is currently undergoing a safety of dams modification – see the Dam Safety Program listed under the Bureauwide Programs.

CVP, Auburn-Folsom South Unit

LOCATION: The Auburn-Folsom South Unit (Unit) is located in the east-central part of the Sacramento-San Joaquin Valley in El Dorado, Placer, Sacramento, and San Joaquin counties, California.

DESCRIPTION/JUSTIFICATION: This Unit consists of the authorized, but unconstructed Auburn Dam, Reservoir, and Powerplant; the Folsom South Canal, a proposed 68.8-mile long canal (26.7 miles have been completed) with an anticipated capacity of 3,500 cubic feet per second, originating at Nimbus Dam on the American River which would extend southward through San Joaquin County and terminate 20 miles southeast of the City of Stockton; County Line Dam and Reservoir, a proposed earthfill structure 90 feet high and 585 feet long with a capacity of 40,000 acre-feet would develop water and power supplies for delivery to users located in the Unit service area and elsewhere in the project service area when complete. The Unit would provide full irrigation service to 28,300 acres, supplemental irrigation service to 416,050 acres, and 332,000 acre-feet annually for municipal and industrial use. Benefits would also accrue to fish and wildlife, recreation, and water quality. The power installation at Auburn would have an initial capacity of 300,000 kilowatts, consisting of two units of 150,000 kilowatts each, with provisions for ultimate development of the hydroelectric capacity, now estimated to consist of an additional two units of 150,000 kilowatts each. The installation of the ultimate capacity would require additional authorization.

Reclamation completed a final draft of the Auburn-Folsom South Unit (AFSU) Special Report, Benefits and Cost Update, Central Valley Project dated December 2006. The Special Report was completed in accordance with P.L. 109-103 and was finalized and transmitted to Congress in January 2007. The 1963 Feasibility Report and subsequent authorization for the Auburn-Folsom South Unit was based upon existing and reasonable foreseeable future conditions as known or assumed in the 1950s. The Special Report indicates that a reformulation of the authorized project that reviews the current and projected future conditions would provide a more accurate assessment of the feasibility of the AFSU today. This would include a review to determine required features to accomplish project purposes under current and projected future conditions, optimize the size and use of those features, modify or develop designs to current standards, and reallocate benefits and costs.

On December 2, 2008, the California State Water Resources Control Board revoked four water right permits held by Reclamation for the Auburn Dam Project.

The Federal Government owns approximately 26,000 acres of land for the project used by approximately one million visitors annually.

AUTHORIZATION: P.L. 89-161, Auburn-Folsom South Unit, Central Valley Project, September 2, 1965. P.L. 106-566 authorized title transfer of the Foresthill Divide subunit to Foresthill Public Utility District. The AFSU Report was authorized by P.L. 109-103, Energy and Water Appropriations Act FY 2006, November 19, 2005.

COMPLETION DATA: Water is available from the first 27 miles of the Folsom South Canal. In addition, Sugar Pine Dam and Foresthill conveyance system have been completed. Construction of Auburn Dam has been indefinitely deferred. As of September 30, 2012, the Auburn-Folsom South Unit was 31 percent complete. A detailed explanation of changes is described in the methodology section.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century.
Performance Measure: Percent of water infrastructure is in good condition as measured by the Facilities Reliability Rating (FRR).
Mission Area: Provide Natural and Cultural Resource Protection and Experiences.
Goal: Provide Recreation and Visitor Experience.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Land Management and Development	33,000	35,000
Facility Operations	3,132,000	2,285,000
Continuing Resolution/Request	$3,165,000	$2,320,000
Non-Federal	0	0
Prior Year Funds	58,790	0
Total Program	$3,223,790	$2,320,000
Prior Year Funds/Non-Federal	(58,790)	0
Total Reclamation Allotment	$3,165,000	$2,320,000

Explanation of Significant Changes in Funding: Decrease in Facility Operations is due to revised funding schedule for Wildland Fires Suppression and Prevention activities to meet program requirements.

Total Costs Information*

	Total Estimated Cost	Total to 9/30/12	FY 2013	FY 2014	Balance to Complete
Reclamation	$3,745,738,893	$454,970,247	$3,223,790	$2,320,000	$3,285,224,856
Adjustments 1/	30,208,166	23,295,130	2,924,363	0	3,988,673
Total2/	$3,775,947,059	$478,265,377	$6,148,153	$2,320,000	$3,289,213,529

* Includes costs associated with the authorized appropriation ceiling.
1/ Includes contributions of $29,656,665 from the Placer County Water Agency (PCWA) and Sacramento Metropolitan Water Authority and Federal net property transfers; and $551,501 in total consolidated other expenditures and credits.
2/ FY2013 includes undelivered orders and prior year funds.

Cost Allocation and Methodology

Allocation	FY 2013	FY 2014
Irrigation	$2,217,392,000	$2,284,403,000
Power	605,123,000	630,189,000
Municipal and Industrial Water	240,261,000	248,327,000
Recreation	18,965,000	19,058,000
Fish and Wildlife	338,140,000	346,847,000
Flood Control	157,882,000	161,205,000
Navigation	11,378,000	11,598,000
Deferred Use	2,425,000	2,425,000
American River Pump Station	71,895,000	71,895,000
Total [1/]	$3,663,461,000	$3,775,947,000

[1/] Rounding adjustment of -$59 made for allocation purposes. The American River Pump Station (ARPS) line item is presented as its own line in the cost allocation table because those costs were deemed non-reimbursable by P.L. 110-229, Section 503b, dated May 2, 2008.

METHODOLOGY: The operational and financial integration provision of the Central Valley Project (CVP) authorization requires that the cost allocation, ratesetting, and repayment studies be performed for the total project rather than individual divisions and units. In response to congressional requests for information on individual divisions and units, pro rata shares of the cost allocation for the total authorized project are shown for the individual divisions and units. Thus, the pro rata share of the project cost allocation shown for this unit will change each time there is a change in the total estimated cost of the authorized CVP.

The net increase in the total cost to be allocated of $112,486,000 includes an increase of $108,032,001 in Auburn Dam and Reservoir due to indexing and revised outyear projections; $8,837,000 in Auburn Powerplant due to indexing; $245,000 in Permanent Operating facilities due to indexing; partially offset by a decrease of $43,000 in Fish and Wildlife Lands and $4,585,000 in Folsom South Area Facilities due to indexing, and $1 for rounding.

APPROPRIATION CEILING: Appropriations authorized are $2,650,895,000 (October 2013). The comparable Federal obligation is $3,745,738,893, which exceeds the appropriation ceiling by more than the amount of contingencies included in the obligation. Appropriate congressional committees will be advised of the ceiling status for this project as necessary. Legislation to provide additional appropriation ceiling may be needed to complete the project as authorized. Current commitments will be held within the existing ceiling.

WORK PROPOSED FOR FY 2014:

Land Management and Development -

Hazardous Waste Management - Continues water quality investigations and compliance with Federal, State, and local hazardous waste laws and regulations. **$35,000**

Facility Operations - Continues funding Reclamation's cost-share under a Managing Partner Agreement with California State Department of Parks and Recreation for law enforcement, visitor management, emergency response, and other public safety requirements relating to approximately one million recreation visitors annually to Auburn Project Lands. In addition, funds pre-suppression fire activities by California State Department of Parks and Recreation, Youth Corps, and other agencies and fire response on project lands. Decrease is due to revised funding schedule for Wildland Fires Suppression and Prevention activities to meet program requirements. **2,285,000**

Reclamation Request **$2,320,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2014
Land Certification
Project Repayment FY 2014
Status of NEPA Compliance
Status of Water Service and Repayment Contracts
Summary of Irrigation Investment

CVP, Delta Division

LOCATION: The Delta Division (Division) is located in Alameda, Contra Costa, Fresno, Merced, Sacramento, San Joaquin, Solano, and Stanislaus counties in central California.

DESCRIPTION/JUSTIFICATION: This Division includes the Delta Cross Channel, an earth section channel designed to divert approximately 3,500 cubic feet per second (cfs); Contra Costa Canal, 47.7 miles long with an initial diversion capacity of 350 cfs; the Rock Slough Fish Screen at the head of the Contra Costa Canal intake channel; C.W. "Bill" Jones Pumping Plant (Jones Pumping Plant), consisting of an inlet channel, pumping plant, discharge pipes, and 6 pumping units each at 900 cfs and each with a rating of 22,500 horsepower; the Delta-Mendota Canal, 115.7 miles long with a diversion capacity of 4,600 cfs; the Delta-Mendota Canal/California Aqueduct Intertie, a 450 cfs pumping plant and pipeline between the State and Federal projects; Tracy Fish Collecting Facility, located at the head of the Jones Pumping Plant intake channel; and 21 salinity sites located throughout the Delta, all constructed by Reclamation. The Division provides full irrigation service to 45,648 acres, supplemental irrigation service to 181,582 acres, and 100,104 acre-feet annually for municipal and industrial use in the Division service area.

The Division provides delivery of water and power supplies developed in the American River, Shasta, and Trinity River divisions to the areas served by the Delta Division, San Luis Unit, and San Felipe Division. This Division also provides benefits to fish and wildlife, flood control, and navigation.

The Tracy Pumping Plant was re-designated in accordance to P.L. 109-384, December 12, 2006, to the C.W. "Bill" Jones Pumping Plant.

AUTHORIZATION: Emergency Relief Appropriation Act of 1935, April 8, 1935. The project was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; P.L. 75-392, Rivers and Harbors Act of 1937, August 26, 1937; P.L. 76-868, Rivers and Harbors Act of 1940, October 27, 1940; P.L. 99-546, Coordinated Operations Agreement, Suisun Marsh Preservation Agreement and Small Reclamation Projects Act of 1956, as amended; and P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.
Goal: Manage Water for the 21st Century.
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

COMPLETION DATA: Completed and operational major features include: Jones Pumping Plant and Switchyard, Delta Cross Channel, Delta-Mendota Canal, Tracy Fish Collecting Facility, and the Contra Costa Canal System.

As of September 30, 2012, the Delta Division was 89 percent complete. A detailed explanation of these changes is described in the methodology section.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)		FY 2014 President's Budget	
	Central Valley Project Restoration Fund	Water & Related Resources	Central Valley Project Restoration Fund	Water & Related Resources
Water and Energy Management and Development	$0	$3,145,000	$0	$3,074,000
Land Management and Development	0	355,000	0	308,000
Fish and Wildlife Management and Development	0	3,077,000	0	3,086,000
Facility Operations	0	5,320,000	0	5,477,000
Facility Maintenance and Rehabilitation	0	22,000	0	34,000
Continuing Resolution/Request	$0	$11,919,000	$0	$11,979,000
Non-Federal	0	0	0	0
Prior Year Funds	1,456	722,509	0	0
Total Program	$1,456	$12,641,509	$0	$11,979,000
Prior Year Funds/Non-Federal	(1,456)	(722,509)	0	0
Total Reclamation Allotment	$0	$11,919,000	$0	$11,979,000

Explanation of Significant Changes in Funding: Increase in Facility Maintenance and Rehabilitation is due to revised funding schedule for Review of Operations and Maintenance (RO&M) Program Examinations activity to meet program requirements.

Total Cost Information*

	Total Estimated Cost [1/]	Total to 9/30/12 [2/]	FY 2013	FY 2014	Balance to Complete
Reclamation	$248,474,931	$198,201,150	$355,615	$67,000	$49,851,166
Adjustments [3/]	27,512,421	4,183,397	542,962	0	22,786,062
Total	275,987,352	$202,384,547	$898,577	$67,000	$72,637,228

*Includes costs associated with the authorized appropriation ceiling.

[1/] Includes total ARRA funding of $26,302,286 for Contra Costa Rock Slough Fish Screen and $17,549,645 for Delta-Mendota Canal/California Aqueduct (DMC/CA) Intertie.

[2/] FY 2013 include undelivered orders and prior year funds.

[3/] Includes $24,999,915 for non-Federal financial participation for the DMC/CA Intertie; $2,500,000 which was paid to the State of California to operate and maintain Suisun Marsh. Also includes $12,506 for transfers, credits and other expenditures.

Cost Allocation and Methodology

Allocation	FY 2013	FY 2014
Irrigation	$176,013,000	$176,822,000
Power	48,034,000	48,780,000
Municipal and Industrial Water	19,072,000	19,222,000
Fish and Wildlife	17,787,000	17,787,000
Flood Control	12,532,000	12,478,000
Navigation	903,000	898,000
Total[1/]	$274,341,000	$275,987,000

[1/] Rounding adjustment of -$352 made for allocation purposes.

METHODOLOGY: The operational and financial integration provision of the Central Valley Project (CVP) authorization requires that cost allocation, ratesetting, and repayment studies be performed for the total project rather than individual divisions and units. In response to congressional requests for information on individual divisions and units, pro rata shares of the cost allocation for the total authorized project are shown for the individual divisions and units. Thus, the pro rata share of the project cost allocation shown for this division will change each time there is a change in the total estimated cost of the authorized CVP.

The increase of $1,646,000 for revised project cost estimates includes an increase of $526,286 for Contra Costa Rock Slough Fish Screens, $1,119,645 for Delta Mendota Canal Intertie, and $69 for rounding purposes.

APPROPRIATION CEILING: Not applicable for the Division, except for Suisun Marsh Preservation. Appropriations authorized in P.L. 99-546, October 27, 1986, for Suisun Marsh Preservation are $52,766,000 (October 2013). The comparable Federal obligation is $31,710,191, which does not exceed the ceiling limitation.

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development -

Interagency Ecological Program (IEP) Delta Support - Continues to support the IEP for the Sacramento-San Joaquin estuary for physical, chemical, and biological monitoring which is required as a condition of the joint Federal-State water export permit and studies under the Endangered Species Act (ESA) of 1973 and to resolve Bay-Delta water issues; support surveys and monitoring activities in the San Francisco Estuary for the target endangered species, including winter-run Chinook salmon, late-fall-run Chinook salmon, delta smelt, green sturgeon, and longfin smelt. 1,348,000

Suisun Marsh Preservation (Construction) - Continues Federal participation with the State of California to identify structural and non-structural actions for protection, and preservation of Suisun Marsh to improve water quality, while preserving the storage yield of the CVP. 51,000

Delta-Mendota Canal (DMC) Regulatory Actions - Continues to ensure regulatory compliance with the Total Maximum Daily Loads (TMDL) for salts, boron, and selenium; and help fulfill the requirements of the Management Agency Agreement with the Central Valley Regional Water Quality Control Board. Evaluate and address emerging water quality issues pertaining to the DMC and adjacent areas. 170,000

National Environmental Policy Act (NEPA) Compliance - Continues analysis and documentation of potential direct, indirect, and cumulative impacts resulting from Federal actions in accordance with NEPA. 148,000

DMC Water Quality Monitoring/Water Measurement Quality Assurance/Groundwater Monitoring and Reports - Continues measurement of selenium and salinity in the DMC and Mendota Pool required for compliance with TMDL and Biological Opinions. Continues operation of real-time monitoring stations in support of the Grassland Bypass Project (GBP). Continues monitoring the groundwater levels and oversight of water measurement activities by water users. These tasks include sample collection, lab analysis, field monitoring statistical evaluation, mathematical models, and program administration. Increase is due to the addition of monitoring sites for GBP which are no longer handled by the State, higher laboratory costs, and frequency of sampling. 664,000

Hydrologic and Operational Modeling - Continues evaluation of linkages between CALSIM/Diffusion Evolution (operational models) and HydroGeoSphere (simulation model). Construct CVHGSM (water flow and solute/thermal transport) for Central Valley. Decrease is due to change in funding requirements. 1,000

DMC Subsidence - Continues evaluation of location and anticipated amount of land subsidence in the Federal areas of the San Joaquin Valley and assess potential risks. 5,000

Delta Division Contract Renewals Groundwater - Continues groundwater and surface water model activities keeping current with changes occurring in the San Joaquin Valley. 26,000

Water Marketing/Contracting - Continues the administration and negotiation of water related contracts and related activities for contract compliance, repayment, and water marketing activities. 645,000

Aquatic Weed Research - Continues support of the aquatic weed research program to include biological control agents, herbicide efficacy, growth, and reproduction of weeds. 16,000

Subtotal, Water and Energy Management and Development **$3,074,000**

Land Management and Development -
Land Use Compliance/Land Resource Protection - Continues day-to-day land management activities, complying with and administering laws and regulations, execution of agreements, contracts, and outgrants or other agreements for the use and management of lands and the protection of recreation facilities and land resources; and provide NEPA and ESA compliance in association with public requests to use or alter recreation lands and facilities. 187,000

Geographic Information System (GIS) Mapping - Continues development of GIS mapping and databases to provide current mapping of Reclamation lands and facilities within the Division. 69,000

Resource Management Plan/Environmental Impact Statement (RMP/EIS) - Continues preparation of a RMP/EIS to guide future land resources management to ensure land and waters of the United States are maintained and protected as provided for under the authorizing purposes over a given period of time. This process is intended to establish uniform policy and land management guidelines that promote an organized use, development, and management of the Contra Loma Reservoir and the surrounding recreational area lands. These areas would be compatible with scenic surroundings and applicable Federal and State laws. An RMP incorporates into one document all the information pertinent to the future guidance of a management area and may serve as the basis for future resource decision making for the management area. The RMP charts the biological, physical, and social condition that Reclamation desires to see once all the RMP management actions have been implemented. In addition, the RMP

document should provide sufficient detailed ways to efficiently and equitably provide recreational opportunities to meet public demand within its intended planning lifespan. 52,000

Subtotal, Land Management and Development **308,000**

Fish and Wildlife Management and Development -
Tracy (Jones) Pumping Plant Mitigation Program - Continues mitigation for fishery impacts associated with operation of the Jones Pumping Plant, including but not limited to identifying and recommending physical and operational improvements to the Tracy Fish Collecting Facility, as well as assessing fishery conditions at the facility, per Central Valley Project Improvement Act, Section 3406(b)(4), and Central Valley Project Operating Criteria and Plan Biological Opinions (ESA). 1,278,000

Water Service Contract Renewals (Biological Opinion) - Continues the implementation of the Biological Opinion activities to ensure Reclamation's compliance with a number of consultations with the U.S. Fish and Wildlife Service under Section 7 of the ESA of 1973, which includes long-term water service contract renewals located within the Division. 266,000

Contra Costa/Environmental Monitoring - Continues monitoring pest management activities on, in, or around the DMC for compliance with Federal and State environmental laws and regulations. Continues monitoring efforts for endangered species at the intake to the Contra Costa Canal as directed by the Delta smelt, winter-run Chinook salmon, and Los Vaqueros Biological Opinions. 119,000

Suisun Marsh Preservation (Fish and Wildlife Protection and Preservation) - Continues Reclamation participation with California Department of Water Resources to ensure a dependable water supply of adequate quantity and quality to protect wildlife habitat in the Marsh for the protection and preservation of fish and wildlife in accordance with P.L. 99-546, State Water Resources Control Board Decision 1641, and the Revised Suisun Marsh Preservation Agreement. 1,423,000

Subtotal, Fish and Wildlife Management and Development **3,086,000**

Facility Operations -
Tracy Fish Collecting Facility - Continues operation and preventive maintenance of the Tracy Fish Collecting Facility and associated fish release sites that screen, collect, and return fish (including threatened and endangered species) to the Delta out of the sphere of influence of the Jones Pumping Plant. 5,084,000

Miscellaneous Operation and Maintenance Activities - Continues day-to-day operation of the Delta Cross Channel and the water quality monitoring stations to meet water quality standards in the Delta, prevent flooding on the east side of the Delta, protect migrating fish in the Delta, support the aquatic weed research and eradication programs, and perform emergency management activities. 393,000

Subtotal, Facility Operations **5,477,000**

Facility Maintenance and Rehabilitation - Continues operation and maintenance inspections, and facility modifications to meet Federal accessibility standards. Increase due to revised funding schedule for R&OM examination activities to meet program requirements. **34,000**

Reclamation Request **$11,979,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2014
Land Certification
Obligations by Function for Operating Projects
Project Repayment FY 2014
Status of NEPA Compliance
Status of Water Service and Repayment Contracts
Summary of Irrigation Investment

CVP, East Side Division

LOCATION: The East Side Division (Division) is located in Alpine, Calaveras, San Joaquin, Stanislaus, and Tuolumne counties, California.

DESCRIPTION/JUSTIFICATION: This Division includes New Melones Dam, Lake, and Powerplant located on the Stanislaus River. New Melones Dam is an earth and rockfill structure, 625 feet above streambed and has a crest length of 1,560 feet. New Melones Lake has a capacity of 2.4 million acre-feet, a water surface area of 12,500 acres, and contains 100 miles of shoreline. The 2-unit powerplant has an installed capacity of 300 megawatts and produces approximately 455 million kilowatt-hours of energy annually. The multipurpose functions of this project include flood control, irrigation, municipal and industrial water supply, power generation, fishery enhancement, water quality improvement, and recreation. Irrigation and storage facilities have been developed on the Stanislaus River both upstream and downstream of New Melones Dam.

AUTHORIZATION: Emergency Relief Appropriation Act of 1935, April 8, 1935. The project was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; P.L. 75-392, Rivers and Harbors Act of 1937, August 26, 1937; P.L. 76-868, Rivers and Harbors Act of 1940, October 17, 1940; P.L. 78-534, Flood Control Act, December 22, 1944; P.L. 87-874, Rivers and Harbors Act of 1962; Flood Control Act of 1962, October 23, 1962; P.L. 99-546, Coordinated Operations Agreement, Suisun Marsh Preservation Agreement, and Small Reclamation Projects Act of 1986, October 27, 1986; P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992; P.L. 108-361, Water Supply, Reliability, and Environmental Improvement Act, October 25, 2004; and P.L. 108-447, Title VIII, Federal Lands Recreation Enhancement Act, December 8, 2004.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.
Goal: Manage Water for the 21st Century.
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$681,000	$760,000
Land Management and Development	565,000	572,000
Facility Operations	2,602,000	2,730,000
Continuing Resolution/Request	$3,848,000	$4,062,000
Non-Federal	1,600,000	1,800,000
Prior Year Funds	135,392	0
Total Program	$5,583,392	$5,862,000
Prior Year Funds/Non-Federal	(1,735,392)	(1,800,000)
Total Reclamation Allotment	$3,848,000	$4,062,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development -

Administration and Compliance - Continues administration of water rights and water marketing activities, energy conservation and environmental programming, and National Environmental Policy Act compliance. 400,000

Tri-Dams Management - Continues funding to the Tri-Dams Authority to operate and manage its system to allow delivery of water. 98,000

New Melones Revised Plan of Operations - Continues fishery studies aimed at providing the biological information needed to develop an instream flow schedule that meets water quality and fishery flow objectives. 262,000

Subtotal, Water and Energy Management and Development **$760,000**

Land Management and Development - Continues management and concession oversight of the recreation area at New Melones. Continues compliance with hazardous materials handling and clean-up as required by Federal and State laws, technical support of maintenance and development of project lands, realty actions, trespass recreation fee assessments, structures inventory, and fire prevention activities. **572,000**

Facility Operations -

Land and Recreation Facilities - Continues vegetation management, operation of public use areas, and implementation of a prescribed fire plan in order to protect and enhance resource values, eliminate fire hazards, and ensure public health and safety of the visiting public. 2,574,000

Power and Water Operations - Continues ongoing infrastructure support, preventive maintenance, service contract renewals, and effective and efficient resource management of the New Melones Dam, Reservoir, and Powerplant. Central Valley Project Preference Power Customers are funding New Melones Powerplant in FY 2014.

	1,956,000	
Central Valley Project Power Customers (non-Federal)	(1,800,000)	
	156,000	
Subtotal, Facility Operations		**2,730,000**

Reclamation Request **$4,062,000**

SEE APPENDIX FOR: Land Certification
Obligations by Function for Operating Projects
Status of Water Service and Repayment Contracts

CVP, Friant Division

LOCATION: The Friant Division (Division) is located in Fresno, Kern, Madera, Merced, and Tulare counties, California.

DESCRIPTION/JUSTIFICATION: The main features are Friant Dam, a concrete gravity structure 319 feet high with a crest length of 3,488 feet that regulates the San Joaquin River; Millerton Lake, with a capacity of 520,500 acre-feet; the 151 mile-long Friant-Kern Canal, with an initial capacity of 4,000 cubic feet per second (cfs); and the Madera Canal, a 36 mile-long canal with an initial capacity of 1,000 cfs. Additional related facilities include local water distribution systems, the Mendota Pool, and the Columbia-Mowry distribution system. The Division provides storage for irrigation and transportation of water through the southern part of the semiarid Central Valley. Other benefits include flood control, groundwater recharge, fish and wildlife mitigation, recreation, and municipal and industrial benefits. The Friant Water Users Authority representing 22 districts was formed in 1985 under the State of California's joint exercise of powers law to operate and maintain the Friant-Kern Canal, a conveyance feature of the Central Valley Project (CVP). The new Friant Water Authority assumed operation and maintenance of the Friant-Kern Canal in 2004. The Madera-Chowchilla Water and Power Authority (MCWPA), representing two districts, operates and maintains the Madera Canal, a conveyance feature of the CVP. The MCWPA assumed operation and maintenance of the Madera Canal in 1983. Between September 1985 and February 1998, operation and maintenance of the Madera Canal was performed jointly by Madera Irrigation District and the Chowchilla Water District. Since that time, MCWPA continues to operate and maintain the Madera Canal and associated facilities but without the benefit of an executed agreement.

In FY 2011, FY 2012, and under the Continuing Resolution in 2013, Congress provided funding under the Water and Related Resources Appropriations account within the CVP, Friant Division to support the San Joaquin River Restoration Program (SJRRP). The FY 2014 Budget proposes discretionary funds for SJRRP in a separate account, the San Joaquin River Restoration Fund.

AUTHORIZATION: Emergency Relief Appropriation Act of 1935, April 8, 1935. The project was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935, for construction by Reclamation; P.L. 75-392, Rivers and Harbors Act of 1937, August 26, 1937; P.L. 76-868, Rivers and Harbors Act of 1940, October 17, 1940; Small Reclamation Projects Act of 1956, as amended; P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992; and P.L. 111-11, Title X, San Joaquin River Restoration Settlement Act of 2009.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.
Goal: Manage Water for the 21st Century.
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$989,000	$991,000
Land Management and Development	532,000	548,000
Fish and Wildlife Management and Development 1/	18,731,000	753,000
Facility Operations	3,291,000	3,409,000
Facility Maintenance and Rehabilitation	16,000	17,000
Continuing Resolution/Request	$23,559,000	$5,718,000
Prior Year Funds	36,775	0
Total Program	$23,595,775	$5,718,000
Prior Year Funds/Non-Federal	(36,775)	0
Total Reclamation Allotment	$23,559,000	$5,718,000

1/ Decrease in Fish and Wildlife Management and Development reflect funds in the amount of $18,000,000 for SJRRP, identified within the CVP, Friant Division in the FY 2013 Operating Plan for the Continuing Resolution, P.L. 112-175. Funding for FY 2014 is included in the San Joaquin River Restoration Fund.

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development -

San Joaquin Valley Land Subsidence - Continues analysis of land subsidence in the Federal areas of the San Joaquin Valley to determine the location and quantity of expected future land subsidence, in order to assess water delivery disruptions, capacity reductions, and facility damage that the land subsidence would cause. 16,000

Miscellaneous Activities - Continues the administration and negotiation of water related contracts and related activities for compliance and water marketing, groundwater monitoring and reporting, and aquatic weed research program. 689,000

National Environmental Policy Act (NEPA) Compliance Activities - Continues analysis and documentation of potential direct, indirect, and cumulative impacts resulting from Federal actions in accordance with NEPA. 286,000

Subtotal, Water and Energy Management and Development **$991,000**

Land Management and Development -

Land Use Compliance - Continues the oversight of land-use requests, review of current and proposed uses of land associated with the Friant-Kern and Madera canals, Millerton Reservoir, and other land activities; and provides NEPA and Endangered Species Act (ESA) compliance in association with public requests to use or alter recreational lands and facilities. 420,000

Land Resource Protection - Continues development and implementation of resource protection plans for fire suppression, waste and hazardous materials management, and soil and moisture conservation to protect public health and safety on Reclamation lands managed for non-operational uses. 88,000

Geographic Information System (GIS) Mapping - Continues development of GIS mapping and databases to provide current mapping of Reclamation lands and facilities. 40,000

Subtotal, Land Management and Development **548,000**

Fish and Wildlife Management and Development -
ESA Compliance - Continues Environmental Impact Statement and Biological Opinion activities to ensure Reclamation's compliance with a number of consultations with the U.S. Fish and Wildlife Service under Section 7 of the ESA, which includes interim and long-term water service contracts, continued operation and maintenance (O&M) of Reclamation facilities, and other site-specific Federal actions. 710,000

Environmental Monitoring - Continues environmental monitoring of the effects that pest management activities have on threatened and endangered species, which are located on, in, or around the Friant Dam and Friant-Kern and Madera canals, in compliance with Federal and State environmental laws and regulations. 43,000

Subtotal, Fish and Wildlife Management and Development **753,000**

Facility Operations -
Friant Dam, Millerton Lake, and San Joaquin River Operations - Continues the O&M for Friant Dam, the outlet works for Madera and Friant-Kern canals, and San Joaquin River and associated O&M facilities for the distribution of project water. Continues the San Joaquin River operation, which supplies water for irrigation and domestic purposes to certain lands along the San Joaquin River. 3,139,000

Water Operations - Continues to provide technical engineering service and consultation for design and specifications for modifying, replacing, or repairing features for the operations of Friant Dam, Millerton Lake, San Joaquin River, and the Columbia-Mowry Pumping/Delivery System. Continues the operation of the Columbia-Mowry System and flood control within the San Joaquin Valley. Continues the hydrilla detection and eradication program. 270,000

Subtotal, Facility Operations **3,409,000**

Facility Maintenance and Rehabilitation - Continues inspections and facility modifications to meet Federal accessibility standards.
17,000

Reclamation Request **$5,718,000**

SEE APPENDIX FOR: Land Certification
Obligations by Function for Operating Projects
Status of NEPA Compliance
Status of Water Service and Repayment Contracts

CVP, Miscellaneous Project Programs

LOCATION: The Miscellaneous Project Programs (Programs) encompasses the entire Central Valley of California for those activities not reported under a separate division. The boundary extends from the Cascade Range in the north to the plains along the Kern River in the south.

DESCRIPTION/JUSTIFICATION: As an integral component of the Central Valley Project (CVP), the Programs support the efficient delivery of up to 9.5 million acre-feet of water and 4.3 gigawatts of hydropower developed by the CVP to users located throughout California. Additional CVP-wide purposes and benefits supported by the Programs include water marketing, administration and compliance, geographic information systems, water quality, land management, Central Valley Habitat Monitoring Program, operation and maintenance technical support, and facility examinations. The Programs ensure the administration and coordination of actions having a scope extending beyond the jurisdiction of individual CVP units and divisions. Such actions involve, but are not limited to, the setting of CVP-wide policies and actions that have a CVP-wide effect.

AUTHORIZATION: Emergency Relief Appropriation Act of 1935, April 8, 1935. The CVP was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; P.L.75-392, Rivers and Harbors Act of 1937, August 26, 1937; P.L. 76-868, Rivers and Harbors Act of 1940, October 17, 1940; P.L. 81-356, American River Division Authorization Act, October 14, 1949; P.L. 87-874, River and Harbors Act of 1962 (Flood Control Act), October 23, 1962; P.L. 91-502, Black Butte Integration Act, October 23, 1970; P.L. 94-423, Reclamation Authorization Act of 1976, September 28, 1976; P.L. 99-546, Coordinated Operations Agreement, Suisun Marsh Preservation Agreement, and Small Reclamation Projects Act of 1956, as amended; and P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act (CVPIA) of 1992, October 30, 1992.

COMPLETION DATA: As of September 30, 2012, the Miscellaneous Project Programs was 86 percent complete. The net increase of two percent is due primarily to progress in the Refuge Water Supply program. Major features that are completed and operational include Friant Dam and Reservoir, Friant-Kern Canal, Madera Canal, and Friant-Kern and Madera distribution systems.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.
Goal: Manage Water for the 21st Century.
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)		FY 2014 President's Budget	
	Central Valley Project Restoration Fund	Water & Related Resources	Central Valley Project Restoration Fund	Water & Related Resources
Water and Energy Management and Development	$0	$7,242,000	$0	$7,062,000
Land Management and Development	0	1,826,000	0	1,799,000
Fish and Wildlife Management and Development	37,238,000	440,000	36,097,000	385,000
Facility Operations	0	760,000	0	274,000
Facility Maintenance and Rehabilitation	0	175,000	0	180,000
Continuing Resolution/Request	$37,238,000	$10,443,000	$36,097,000	$9,700,000
Non-Federal	0	0	0	0
Prior Year Funds	5,965,465	39,188	0	0
Total Program	$43,203,465	$10,482,188	$36,097,000	$9,700,000
Prior Year Funds/Non-Federal	(5,965,465)	(39,188)	0	0
Total Reclamation Allotment	$37,238,000	$10,443,000	$36,097,000	$9,700,000

Explanation of Significant Changes in Funding: Decrease in Facility Operations is due to shift of the Radio Program to the CVP, Water and Power Operations Project.

Total Cost Information*

	Total Estimated Cost	Total to 9/30/12	FY 2013	FY 2014	Balance to Complete
Reclamation	$1,032,127,664	$783,437,206	$43,383,465	$36,257,000	$169,049,993
Adjustments[1/]	51,353,107	(10,241,134)	58,442,524	0	3,151,717
Total [2/]	$1,083,480,771	$773,196,072	$101,825,989	$36,257,000	$172,201,710

*Includes costs associated with the authorized appropriation ceiling.

[1/] Includes $15,705,153 for Federal net property transfers; $35,647,954 for cost-share funds from the State of California for various CVPIA programs.

[2/] Includes CVP Restoration Funds of $37,238,000 in FY 2013 and $36,097,000 in FY 2014.

Cost Allocation and Methodology

Allocation	FY 2013	FY 2014
Irrigation	$432,488,000	$435,436,000
Power	118,025,000	120,122,000
Municipal and Industrial Water	46,861,000	47,334,000
Recreation	54,000	54,000
Fish and Wildlife	447,525,000	447,596,000
Flood Control	30,794,000	30,728,000
Navigation	2,219,000	2,211,000
Total [1/]	$1,077,966,000	$1,083,481,000

[1/] Rounding adjustment of +$229 made for allocation purposes.

METHODOLOGY: The operational and financial integration provision of the CVP authorization requires the cost allocation, rate setting, and repayment studies be performed for the total project rather than individual divisions and units. In response to congressional requests for information on individual divisions and units, pro rata shares of the cost allocation for the total authorized project are shown for the individual divisions and units. Thus, the pro rata share of the project cost allocation shown for these Programs would change each time there is a change in the total estimated cost of the authorized CVP.

The net increase of $5,515,000 includes revised outyear projections for the following programs: increase of $3,034 for CVPIA administrative charges; $5,751,123 for carryover; and $418 for rounding purposes; partially offset by a decrease of $239,575 due to revised outyear projections for the Fish Screen Program.

APPROPRIATION CEILING: Not applicable.

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development -

Water Marketing - Continues water marketing which includes annual rate setting, cost allocations for water operations record keeping and accounting, negotiation and administration of water service contracts and repayment, water rights litigation, repayment capacity and economic studies, water rights, and water transfer activities. 5,117,000

Other Technical Support - Continues technical support for National Environmental Policy Act compliance, irrigation and drainage, and evaluation and maintenance of electronic models and economic model maintenance. 795,000

Geographic Information System (GIS) - Continues GIS technical support which includes providing geospatial analysis, map production, development and maintenance of various data bases in support of water contracting, land use planning, and water rights. 246,000

Water Quality Activities - Continues water quality and groundwater monitoring, coordination of the Central Valley Project Water Quality Program, work on the Clean Water Action Plan, and compliance with Phase 8 water quality requirements. 598,000

Central Valley Project/State Water Project - Continues work on groundwater/surface water model and data development. 124,000

Salt and Baron Total Maximum Daily Load/Management Agency Agreement (TMDL/MAA) Activity - Continues coordination of identified actions in the MAA and the Salt Management Plan (Plan) to address salinity issues in the Lower San Joaquin River. The Salinity and Boron TMDL requires Reclamation to come into compliance with its salt load allocation by FY 2014. Activities within this program include developing a Real Time Management Program (RTMP); participation in the policy and technical workgroups associated with the RTMP; coordination of the RTMP with the State's Central Valley Salinity Alternatives for Long-Term Sustainability Program; submission of routine status and informational reports to the Regional Water Board Central Valley Regional Water Quality Control Board; and development and implementation of a long-term sustainable program. 182,000

Subtotal, Water and Energy Management and Development **7,062,000**

Land Management and Development - Continues hazardous materials management programs, compliance with the National Historic Preservation Act, Native American Graves Protection and Repatriation Act, museum property management, cultural resources data management, land classification, realty actions, resource activities, environmental management system (EMS), and land management activities. **1,799,000**

Fish and Wildlife Management and Development -
Other - Continues technical support on fishery issues and work directed by the Fish and Wildlife Coordination Act as it pertains to the CVP. Tasks include meeting with agencies and private organizations to identify environmental problems and needs, determining methods to evaluate environmental impacts, collect and analyze data, and provide recommendations to mitigate impacts. 385,000

CVPIA Administration [1/]	905,000
Anadromous Fish Restoration Program [1/]	10,065,000
Other Central Valley Project Impacts [1/]	1,500,000
Dedicated Project Yield [1/]	600,000
Restoration of Riparian Habitat and Spawning Gravel [1/]	1,200,000
Central Valley Comprehensive Assessment/Monitoring Program [1/]	2,200,000
Anadromous Fish Screen Program [1/]	5,070,000
Refuge Wheeling [1/]	9,515,000
Refuge Water Supply, Facility Construction [1/]	4,242,000
Ecosystem/Water Systems Operation Model [1/]	800,000
Fish and Wildlife Management and Development	36,097,000
Subtotal, Restoration Funds	(36,097,000)
Subtotal, Water and Related Resources	0

[1/] See Central Valley Project Restoration Funds work proposed for description.

Subtotal, Fish and Wildlife Management and Development **385,000**

Facility Operations - Continues miscellaneous operations and maintenance, resource management; provides updates of regional policies and guidelines; integrated pest management support; and technical support activities pertaining to CVP operations. Decrease is due to prior year shift of the CVP Radio Program to CVP, Water and Power Operations Project. **274,000**

Facility Maintenance and Rehabilitation - Continue to monitor landslides on Reclamation lands, review operations, and periodic examination of facilities.

180,000

Reclamation Request **$9,700,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2014
Obligations by Function for Operating Projects
Project Repayment FY 2014
Status of NEPA Compliance

CVP, Replacements, Additions, and Extraordinary Maintenance Program (RAX)

LOCATION: This program encompasses the entire Central Valley Project (CVP) in California. The boundary extends from the Cascade Range in the north to the plains along the Kern River in the south.

DESCRIPTION/JUSTIFICATION: Since FY 2000, RAX items previously contained in individual divisions and units of the CVP have been presented in a single program. Consolidating all RAX items in the CVP into a single program provides a more responsive, cost-effective, and comprehensive management tool to administer the program and to provide a single point of reference regarding CVP RAX items.

AUTHORIZATION: Emergency Relief Appropriation Act of 1935, April 8, 1935. The CVP was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; P.L. 75-392, Rivers and Harbors Act of 1937, August 26, 1937; P.L. 76-868, Rivers and Harbors Act of 1940, October 17, 1940; P.L. 81-356, American River Division Authorization Act, October 14, 1949; P.L. 87-874, River and Harbors Act of 1962 (Flood Control Act), October 23, 1962; P.L. 91-502, Black Butte Integration Act, October 23, 1970; P.L. 94-423, Reclamation Authorization Act of 1976, September 28, 1976; P.L. 99-546, Coordinated Operations Agreement, Suisun Marsh Preservation Agreement, and Small Reclamation Projects Act of 1956, as amended; and P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.
Goal: Secure America's Energy Resources.
Performance Measure: Percent of hydropower facilities in good condition.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Facility Maintenance and Rehabilitation	$17,230,000	$17,351,000
Continuing Resolution/Request	$17,230,000	$17,351,000
Non-Federal	10,000,000	10,000,000
Prior Year Funds	11,326	0
Total Program	$27,241,326	$27,351,000
Prior Year Funds/Non-Federal	(10,011,326)	(10,000,000)
Total Reclamation Allotment	$17,230,000	$17,351,000

WORK PROPOSED FOR FY 2014:
Facility Maintenance and Rehabilitation -
CVP, American River Division (Folsom Dam and Facilities) – Begin UHA 4160 Volt Switchgear replacement at Folsom Power Plant switchyard; safety improvements at Nimbus Power Plant substation; overhaul of the drivetrain on the radial gates at Folsom Dam; and refurbishing the radial gates at Nimbus Dam. 3,616,000

CVP, Delta Division (Tracy Facilities) - Continue 13.8Kv breaker replacement at the Jones Pumping Plant; continue refurbishing butterfly valves, generator re-winding, and pump casing refurbishment at the Gianelli Pumping/Generating Plant; tree removal and remediation on the Delta Cross Channel; begin replacing Staten Island and San Andreas water quality monitoring stations; replace the Water Tower at the Dos Amigos Pumping Plant; and flood protection construction along the San Luis Canal, and equipment upgrade of plant controls and system protection at the Pleasant Valley Pumping Plant.
12,735,000

CVP, Shasta Division (Shasta Facilities) – Begin Main unit buss replacement at Keswick Power Plant.
1,000,000

CVP Power Customers – Continues power funded CVP RAX facility maintenance and rehabilitation. CVP Preference Power Customers are scheduled to fund activities at Trinity River Division, Trinity River Powerplant, and Spring Creek Powerplant. 10,000,000
CVP Power Customers (non-Federal) (10,000,000)
0

Reclamation Request **$17,351,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

CVP, Sacramento River Division

LOCATION: The Sacramento River Division (Division) is located in Colusa, Glenn, and Tehama counties in northern California.

DESCRIPTION/JUSTIFICATION: The Division consists of the Red Bluff pumping plant with a total capacity of 2,000 cubic feet per second (cfs); Corning Pumping Plant, with six units and a total capacity of 477 cfs; Tehama-Colusa Canal system including Reaches 1 through 8A, canal-side pumping plants and distribution systems, approximately 114 miles long, with an initial capacity of 2,530 cfs, extending from Red Bluff Diversion Dam and terminating in Yolo County south of Dunnigan, California; Tehama-Colusa Fish Facilities; Corning Canal, 21 miles long with a diversion capacity of 500 cfs and terminating about four miles southwest of Corning, California; and the Red Bluff Diversion Dam, a concrete weir structure 52 feet high and 5,985 feet long including dikes 1 and 2 that will no longer be used. The Division provides full irrigation service to 34,319 acres and will supply supplemental irrigation service to 105,199 acres.

Red Bluff Diversion Dam was an impediment to upstream and downstream passage of salmonid species, as well as the green sturgeon (listed as threatened in April 2006). To facilitate fish passage, the current revised Biological Opinion (BiOp) for the endangered winter-run Chinook salmon restricted the operation of Red Bluff Diversion Dam to a two and one half-month period beginning June 15th of each year through 2011, with no dam operation beginning in 2012. To provide for unimpeded fish passage while maintaining water deliveries to the Tehama-Colusa and Corning Canals, Reclamation identified construction of a new screened pumping plant as the most viable alternative and executed a Record of Decision to that effect in 2008. The design process for the new pumping plant and fish screen began in fiscal year 2008 with the Tehama-Colusa Canal Authority (TCCA) and their consultants. The permanent pumping facility became operational in May 2012 with an overall project construction completion of December 2012. Terrestrial Mitigation for the pumping plant construction began in May 2012 and will extend through 2013 with required monitoring to continue for future years. Hydraulic performance verification for the fish screen will be conducted during June and July 2013, and biological monitoring will occur during 2013 and 2014. Reclamation will begin decommissioning the Red Bluff Diversion Dam, which will involve securing the gates in the up position and salvaging unnecessary equipment, in FY 2013.

AUTHORIZATION: P.L. 81-839, Sacramento Valley Canals, September 26, 1950; P.L. 90-65, Amend Sacramento Valley Canals Act, August 19, 1967; and P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.

COMPLETION DATA: As of September 30, 2012, the Sacramento River Division was 93 percent complete. A detailed explanation of changes is described in the methodology section. Completed and operational major features include: Red Bluff Diversion Dam, Tehama-Colusa Canal system including Reaches 1 through 8A, canal side pumping plants and distribution systems, Corning Canal and facilities, Corning Water District Distribution System, Tehama-Colusa Fish Facilities, experimental “fish-friendly” pumping plant and the Red Bluff Diversion Dam Fish Bypass Facilities. All facilities of the Division were constructed by Reclamation and are operated by the Tehama-Colusa Canal Authority.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century.
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$813,000	$836,000
Land Management and Development	201,000	208,000
Fish and Wildlife Management and Development	3,139,000	2,202,000
Facility Operations	1,223,000	1,026,000
Facility Maintenance and Rehabilitation	38,000	0
Continuing Resolution/Request	$5,414,000	$4,272,000
Non-Federal	0	0
Prior Year Funds	6,771,435	0
Total Program	$12,185,435	$4,272,000
Prior Year Funds/Non-Federal	(6,771,435)	0
Total Reclamation Allotment	$5,414,000	$4,272,000

Explanation of Significant Changes in Funding: Decrease in Fish and Wildlife Management and Development and Facility Operations is due to revised funding schedule for Stony Creek and scheduled completion of Fish Passage Improvement Project at Red Bluff. Decrease in Facility Maintenance and Rehabilitation is due to revised funding schedule for Life Safety Code.

Total Cost Information*

	Total Estimated Cost[1/]	Total to 9/30/12	FY 2013	FY 2014	Balance to Complete
Reclamation	$745,277,447	$640,287,761	$9,852,033	$1,914,000	$93,223,653
Adjustment[2/]	19,183,096	(2,935,888)	15,234,069	0	6,884,915
Total[3/]	$764,460,543	$637,351,873	$25,086,102	$1,914,000	$100,108,568

* Includes costs associated with the authorized appropriation ceiling.
[1/] Includes total ARRA funding in the amount of $112,790,444.
[2/] Includes net other consolidated expenditures and credits of $516,904 and non-Federal contributions of $19,700,000.
[3/] FY 2013 include undelivered orders and prior year funds.

Cost Allocation and Methodology

Allocation	FY 2013	FY 2014
Irrigation	$270,569,000	$270,896,000
Power	73,838,000	74,731,000
Municipal and Industrial Water	29,317,000	29,448,000
Recreation	282,000	282,000
Fish and Wildlife	338,187,000	314,149,000
Flood Control	19,265,000	19,116,000
Navigation	1,388,000	1,375,000
Deferred Use[1/]	54,450,000	54,450,000
Archeological Resources	14,000	14,000
Total[2/]	$787,310,000	$764,461,000

[1/] Incremental cost of providing extra capacity and elevation in Tehama-Colusa Canal (Reaches 5-8A) to enable future water service to the planned West Sacramento Canal Unit service area.
[2/] Rounding adjustment of +$457 made for allocation purposes.

METHODOLOGY: The operational and financial integration provision of the Central Valley Project (CVP) authorization requires that the cost allocation, ratesetting, and repayment studies be performed for the total project rather than for individual divisions and units. In response to congressional requests for information on individual divisions and units, pro rata shares of the cost allocation for the total authorized projects are shown for the individual divisions and units. Thus, the pro rata share of the project cost allocation shown for this division will change each time there is a change in the total estimated cost of the authorized CVP.

The net decrease in the total cost to be allocated of $22,849,000 includes decreases of $24,037,864 due to revised estimated cost for the Fish Passage Program and $207,000 for indexing; partially offset by an increase of $1,395,000 for indexing to October 2013 projected prices and $864 for rounding.

APPROPRIATION CEILING: Not applicable.

WORK PROPOSED FOR FY 2014:
Water and Energy Management and Development -
Water Service and Repayment Contracts - Continues administering and negotiating water service and repayment contracts. Activities include the collection and accounting for revenues to the Reclamation and Restoration funds; processing requests for contracts, contract amendments, water transfers, annexations and detachments; drafting and commenting on environmental documents related to the aforementioned contract activities. 458,000

Water Quality Monitoring - Continues operating and maintaining satellite telemetry stations along the Sacramento River. Water quality data is reported and collected to provide data for trend analysis and historical comparisons, and to determine compliance with water quality standards, statutes, and/or policies. 222,000

Reservoir and River Operations - Continues monitoring and reporting on water operations on the Sacramento River and Stony Creek. 137,000

Groundwater Information and Reporting - Continues management for groundwater data. 19,000

Subtotal, Water and Energy Management and Development **$836,000**

Land Management and Development - Continues Hazardous Materials Management Program, issuance

and administration of land use permits, and title boundary research. **208,000**

Fish and Wildlife Management and Development -
Red Bluff Fish Passage Program - Completes post-pumping plant and fish screen construction activities at Red Bluff Diversion Dam. Activities include terrestrial mitigation, hydraulic performance studies of the fish screen, biological monitoring of the fish screen, and general project and contract closeout activities. The facility, which replaces the function and purpose of the 1960's era dam, was constructed under the authority of Section 3406(b)(10) of the Central Valley Project Improvement Act, which directs Reclamation to address fish passage impediments at the dam. Reclamation released a ROD in July 2008, citing as the selected alternative construction of a new fish screen and pumping plant with a build-out capacity of 2,500 cubic feet per second. Additional impetus for the project was provided in the June 4, 2009, BiOp for the Operations Criteria and Plan (OCAP) for the Central Valley Project (which includes operation of the Sacramento River system) specifically allowing for operation of the dam only through the end of the 2011 irrigation season. A small portion of the funding will be used for continued biological monitoring and evaluation. The Red Bluff Fish Passage Improvement Project is included in the America's Great Outdoors (AGO) Rivers Initiative and supports AGO's objectives to conserve, restore and connect people to the great outdoors. Decrease is due to scheduled completion of the permanent pumping facility at Red Bluff. 1,914,000

Yolo Bypass Improvements - Continues to develop fish passage and ecosystem restoration alternatives as part of the National Marine Fisheries Service (NMFS) BiOp for the Long Term Coordinated Operation of the CVP and State Water Project (SWP). NMFS concurred with the Implementation Plan (IP) in November 2012. Based on NMFS concurrence of the plan, Reclamation is proceeding with implementing the plan. The IP includes a description of the National Environmental Protection Act and Endangered Species Act process for developing alternatives for fish passage/migration through the Yolo Bypass, research and monitoring on pilot fish passage projects to inform development of the alternatives, and fish rescue processes to reduce stranding of fish prior to completion of the project. Funding will be used for hydrologic, habitat, and fishery investigations in the Yolo Bypass to assess critical uncertainties regarding fishery land use interactions around the Fremont Weir, the Yolo Bypass, and the lower Sacramento River. See the California Bay-Delta Restoration, Work Proposed for FY 2014 for description of activities funded within the Bay-Delta Restoration Fund. 288,000

Subtotal, Fish and Wildlife Management and Development **2,202,000**

Facility Operations – Continues transition of operation and maintenance of facilities to Tehama-Colusa Canal Authority for delivery of irrigation and refuge water to Tehama-Colusa and Corning canals. Continues groundwater monitoring, report preparation, maintenance, and calibration of water meters and stream gauges along the Sacramento River. Continues to operate and maintain pumping facilities as needed for deliveries of irrigation and refuge water to Tehama-Colusa and Corning canals, and maintain roads and drainage ditches in and around Tehama-Colusa Fish Facility.

1,026,000

Reclamation Request **$4,272,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2014
Land Certification
Obligations by Function for Operating Projects
Project Repayment FY 2014
Status of NEPA Compliance
Status of Water Service and Repayment Contracts
Summary of Irrigation Investment

CVP, San Felipe Division

LOCATION: The San Felipe Division (Division) is located in the central coastal area south of San Francisco, California, and encompasses the Santa Clara Valley in Santa Clara County, the northern portion of San Benito County, the southern portion of Santa Cruz County, and the northern edge of Monterey County.

DESCRIPTION/JUSTIFICATION: The Division consists of the San Justo Dam and Reservoir, an earthfill structure 141 feet high, with a crest length of 722 feet, a dike structure 66 feet high, a crest length of 918 feet, and a reservoir capacity of 9,906 acre-feet; Hollister Conduit, 14.3 miles long with a capacity of 83 cubic feet per second; Pacheco Conduit, 7.8 miles long with a capacity of 413 to 480 cubic feet per second; Santa Clara Tunnel and Conduit, 22.4 miles long with a capacity of 330 cubic feet per second; Pacheco Tunnel, 7.1 miles long with a capacity of 480 cubic feet per second; two pumping plants; two switchyards; and 41 miles of transmission line. Water from San Luis Reservoir is being transported to the service area through the Pacheco Tunnel and other principal features. The Pacheco Tunnel Inlet was constructed under authority contained in the San Luis Authorization Act. An integral part of the Central Valley Project (CVP), this Division delivers water supplies developed in the Sacramento River and Old River Divisions to users located in the Division service area.

AUTHORIZATION: P.L. 90-72, San Felipe Division, Central Valley Project, August 27, 1967.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.
Goal: Manage Water for the 21st Century.
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

COMPLETION DATA: As of September 30, 2012, this project was 95 percent complete.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$170,000	$175,000
Land Management and Development	126,000	130,000
Fish and Wildlife Management and Development	115,000	92,000
Facility Operations	0	4,000
Facility Maintenance and Rehabilitation	166,000	71,000
Continuing Resolution/Request	$577,000	$472,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	$577,000	$472,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	$577,000	$472,000

Explanation of Significant Changes in Funding: Decrease in Facility Maintenance and Rehabilitation is due to revised funding schedule for transfer stipulation activities for the San Justo Dam and Reservoir.

Total Cost Information*

	Total Estimated Cost	Total to 9/30/12	FY 2013	FY 2014	Balance to Complete
Reclamation	$375,753,031	$317,597,640	$375,000	$259,000	$57,521,391
Adjustments [1/]	8,941,367	8,898,833	42,534	0	0
Total	$384,694,398	$326,496,473	$417,534	$259,000	$57,521,391

* Includes costs associated with the authorized appropriation ceiling.

[1/] Includes cash contributions of $50,000 by the San Felipe Committee for preconstruction studies, $397,381 by County of San Benito for non-Federal share of cost of public use/recreation facilities at San Justo Reservoir, $8,465,263 for cost of the Pacheco Tunnel, and $28,723 for other Federal net property/transfers. FY 2013 includes undelivered orders.

Cost Allocation and Methodology

Allocation	FY 2013	FY 2014
Irrigation	$77,553,000	$77,048,000
Municipal and Industrial Water	268,220,000	268,728,000
Recreation	17,517,000	17,506,000
Fish and Wildlife	17,272,000	17,261,000
Archaeological, Cultural and Historical Resources	105,000	105,000
Safety, Security, Law Enforcement	247,000	247,000
Interest during Construction - Irrigation	3,780,000	3,799,000
Total [1/]	$384,694,000	$384,694,000

[1/] Rounding adjustment of -$398 made for allocation purposes.

METHODOLOGY: The operational and financial integration provision of the CVP authorization requires that the cost allocation, ratesetting, and repayment studies be performed for the total project rather than individual divisions and units. In response to congressional requests for information on individual divisions and units, pro rata shares of the cost allocation for the total authorized project are shown for the individual divisions and units. Thus, the pro rata share of the project cost allocation shown for this division will change each time there is a change in the total estimated cost of the authorized CVP.

APPROPRIATION CEILING: Appropriations authorized are $359,608,000 (October 2013). The comparable Federal obligation, including $19,400,000 for a Federal loan to San Benito County Water Conservation and Flood Control District to build a distribution system, is $375,753,031, which exceeds the appropriation ceiling by more than the amount of contingencies included in the obligation. This authorization may not be adequate to cover the project as currently proposed. Authorizing legislation may be required to increase the appropriation ceiling to complete the project as authorized. Estimate data on the Watsonville Facilities are not firm enough to determine if additional appropriation ceiling is necessary. The situation will be analyzed periodically as new and more precise data becomes available to determine the impact of the changes. Appropriate congressional committees will be advised of the ceiling status for this project at the time a firm commitment is made on the construction of the Watsonville Facilities. Current commitments will be held within the existing ceiling.

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development -

Water Marketing and Contracting Activities - Continues water marketing and contracting activities to ensure compliance with Reclamation laws, policies, guidelines, contract provisions and obligations, and environmental requirements. 62,000

National Environmental Policy Act (NEPA) Compliance Activities - Continues analysis and documentation of potential direct, indirect, and cumulative impacts resulting from federal actions in accordance with NEPA. 113,000

Subtotal, Water and Energy Management and Development **$175,000**

Land Management and Development -

Land Use Compliance - Continues day-to-day land management activities required for the San Justo Reservoir and associated facilities. These activities include oversight and review of public and non-public land use requests; complying with and administering laws and regulations; and protection of land resources; and provide NEPA and Endangered Species Act (ESA) compliance in association with public requests to use or alter recreational lands and facilities. 91,000

Land Resource Protection - Continues development and implementation of resource protection plans for fire suppression, waste and hazardous materials management, and soil and moisture conservation to protect public health and safety on Reclamation lands managed for non-operational uses. 39,000

Subtotal, Land Management and Development **130,000**

Fish and Wildlife Management and Development -

San Felipe Biological Opinion (BiOp) Implementation - Continues implementation of BiOp requirements. A number of consultations with the U.S. Fish and Wildlife Service under Section 7 of the ESA resulted in BiOps covering interim and long-term water service contracts, continued operation and maintenance of Reclamation facilities, and other site-specific Federal actions. 56,000

Environmental Monitoring - Continues environmental monitoring of the effect pest management activities have on threatened and endangered species located on, in, or around project facilities in compliance with Federal and State environmental laws and regulations. 36,000

Subtotal, Fish and Wildlife Management and Development **92,000**

Facility Operations - Continues emergency management activities for high and significant hazard dams, which includes table top and functional exercises of the emergency action plan on a three year cycle with annual reviews. Increase is due to costs associated with the preparation of emergency action plans. **4,000**

Facility Maintenance and Rehabilitation - Continues operation and maintenance reviews, evaluations and facility modifications to meet Federal accessibility standards. Continues work on transfer stipulations for the San Justo Dam and Reservoir. This includes repair of landslides caused by seepage from the reservoir and replacement of toe drains in the dam. Decrease is due to revised funding schedule for transfer stipulation activities for the San Justo Dam and Reservoir. **71,000**

Reclamation Request **$472,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2014
Land Certification
Obligations by Function for Operating Projects
Project Repayment FY 2014
Status of NEPA Compliance
Status of Water Service and Repayment Contracts
Summary of Irrigation Investment

CVP, San Joaquin Division

LOCATION: The San Joaquin Division (Division) is located in the San Joaquin Valley of central California.

DESCRIPTION/JUSTIFICATION: The Division is an integral part of the Central Valley Project (CVP). The Division was established to implement legislation enacted to protect, restore, and enhance fish, wildlife and associated habitats in the Central Valley of California.

The Fish and Wildlife Management and Development activity funding request provides for continued construction of water delivery facilities to provide suitable reliable water supply to more than 65,000 acres of wetlands in the northern San Joaquin River Basin (Grasslands Basin) in order to meet water-specific requirements of the Central Valley Project Improvement Act. Work includes construction of new facilities, rehabilitation and enlargement of existing facilities, and evaluation of proposals submitted by willing sellers, including activities required by the National Environmental Policy Act, Endangered Species Act, Fish and Wildlife Coordination Act, and State water laws.

The San Joaquin Basin Action Plan (Plan) implements management objectives to ensure permanent habitat preservation of lands that are of vital importance to Pacific Flyway ducks and geese, threatened and endangered species, other migratory birds, and resident species. The Plan provides information for the creation of wetlands for waterfowl and other wetland dependent species on agricultural lands suitable for conversion, protect adequate sanctuary to encourage wider distribution of waterfowl and provide protection for endangered and threatened species.

Water Acquisition Program funding would be used to acquire additional water supplies to supplement the quantity of water dedicated to fish and wildlife purposes.

Land Retirement funding would be used to establish wildlife habitats and acquire drainage impaired agricultural land, which is characterized by low productivity, poor drainage, and high selenium concentrations in the shallow groundwater. This funding would also be used to continue implementation of the Land Retirement Demonstration Project (LRDP).

The goals of the LRDP are to study the impacts of land retirement upon groundwater levels, groundwater and surface water quality, soil chemistry, and biota. This project is needed to provide site-specific scientific data to guide any future implementation of the land retirement program and to develop tools for predicting potential benefits and impacts of retiring lands from irrigated agriculture in the Central Valley. The LRDP evaluates habitat rehabilitation techniques to determine the most effective and economical means to provide safe upland habitats to aid in the recovery of threatened and endangered species in the San Joaquin Valley.

In FY 2010, Congress provided funding under the Water and Related Resources Appropriations within the CVP, San Joaquin Division to support the San Joaquin River Restoration Program.

AUTHORIZATION: P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992; and P.L. 111-85, Energy and Water Development and Related Agencies Appropriations Act, 2010.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.
Goal: Manage Water for the 21st Century.
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

COMPLETION DATA: As of September 30, 2012, the San Joaquin Division was 75 percent complete. This is an increase of one percent from last year, which is due to progress in the Water Acquisition program.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)		FY 2014 President's Budget	
	Central Valley Project Restoration Fund	Water & Related Resources	Central Valley Project Restoration Fund	Water & Related Resources
Fish and Wildlife Management and Development	$11,600,000	$50,000	$12,391,000	$52,000
Continuing Resolution/Request	$11,600,000	$50,000	$12,391,000	$52,000
Non-Federal	0	0	0	0
Prior Year Funds	10,191	6,046	0	0
Total Program	$11,610,191	$56,046	$12,391,000	$52,000
Prior Year Funds/Non-Federal	(10,191)	(6,046)	0	0
Total Reclamation Allotment	$11,600,000	$50,000	$12,391,000	$52,000

Total Cost Information*

	Total Estimated Cost	Total to 9/30/12	FY 2013	FY 2014	Balance to Complete
Reclamation	$353,006,132	$275,614,977	$11,666,237	$12,443,000	$53,281,918
Adjustments 1/	6,052,690	(107,135)	6,159,825	0	0
Total 2/	$359,058,822	$275,507,842	$17,826,062	$12,443,000	$53,281,918

* Includes costs associated with the authorized appropriation ceiling.
1/ Includes $55,978 for transfers, credits and other expenditures and $5,996,712 for non-Federal cash contributions.
2/ Includes Restoration funds of $11,600,000 in FY 2013 and $12,391,000 in FY 2014. FY 2013 includes undelivered orders and prior year funds.

Cost Allocation and Methodology

Allocation	FY 2013	FY 2014
Fish and Wildlife	$347,335,000	$359,059,000
Total 1/	$347,335,000	$359,059,000

1/ Rounding adjustment of +$178 made for allocation purposes.

METHODOLOGY: The operational and financial integration provision of the CVP authorization requires that cost allocation, rate setting, and repayment studies be performed for the total project rather than individual divisions and units. In response to congressional requests for information on individual divisions and units, pro rata shares of the cost allocation for the total authorized project are shown for the individual divisions and units. Thus, the pro rata share of the project cost allocation shown for this division will change each time there is a change in the total estimated cost of the authorized CVP.

The net increase of $11,724,000 includes reevaluation of outyear requirements of $11,820,750 for Water Acquisitions; $99,306 for Land Retirement due to actual costs being higher than anticipated; which are partially offset by a net decrease of $195,793 that includes reevaluation of outyear requirements for the San Joaquin Basin Action Plan, and $263 rounding adjustment.

APPROPRIATION CEILING: Not Applicable.

WORK PROPOSED FOR FY 2014:

Fish and Wildlife Management and Development -

Water Acquisition Program [1/]	11,891,000
Land Retirement Program [1/]	552,000
Fish and Wildlife Management and Development	12,443,000
Restoration Fund	(12,391,000)
Subtotal, Fish and Wildlife Management and Development	52,000

[1/] See Central Valley Project Restoration Fund, Work Proposed for FY 2014 for description of activities funded within Restoration Fund.

Land Retirement - Continues implementation of the Land Retirement Demonstration Project to demonstrate the habitat restoration potential of the 15,000 acres planned to be retired. 52,000

Reclamation Request **$52,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2014
Project Repayment for FY 2014
Summary of Irrigation Investment

CVP, Shasta Division

LOCATION: The Shasta Division (Division) is located in Shasta County in northeastern California.

DESCRIPTION/JUSTIFICATION: As an integral part of the Central Valley Project (CVP), this Division develops water and power supplies for delivery to users located in the Shasta Division service area and throughout the CVP. This Division consists of Shasta Dam, a curved concrete gravity structure 602 feet high, a crest length of 3,460 feet, and a lake capacity of 4,552,000 acre-feet; Shasta Powerplant, consisting of five main generating units and two station service units with a total capacity of 710,000 kilowatts; Keswick Dam and Reservoir, a concrete gravity dam 157 feet high with a crest length of 1,046 feet and a capacity of 23,800 acre-feet; and Keswick Powerplant, consisting of three main generating units with a total capacity of 117,000 kilowatts. Over the past 10 years the Clear Creek Restoration Project, mandated under the Central Valley Project Improvement Act, has facilitated improvement of several major fish habitat populations and the return of spring-run Chinook salmon and steelhead to the creek. This program has particular value for precluding further constraints on CVP operations by providing additional habitat for the spring-run. Coleman National Fish Hatchery, funded by Reclamation and operated by the Fish and Wildlife Service, mitigates for Shasta and Keswick Dams by producing juvenile Chinook salmon and steelhead. At the Anderson-Cottonwood Irrigation District (ACID) Diversion Dam, the Secretary was directed to develop and implement a program to resolve fish passage problems at the dam as well as upstream stranding problems related to dam operations. This was accomplished in 2001 with construction of the ACID fish ladder system and viewing complex. The Division provides supplemental irrigation service to 499,694 acres, 10,710 acre-feet annually for municipal and industrial use, and generation of over 2 million megawatt-hours of hydropower annually. The Division also provides fish and wildlife and flood control benefits.

AUTHORIZATION: Emergency Relief Appropriations Act of 1935, April 8, 1935. The CVP was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 1, 1935; P.L. 75-392, Rivers and Harbors Act of 1937, August 26, 1937; P.L.76-868, Rivers and Harbors Act of 1940, October 17, 1940; P.L. 99-546, Coordinated Operations Agreement, Suisun Marsh Preservation Agreement and Small Reclamation Projects Act of 1956, as amended; and P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.

A study is currently underway to investigate the feasibility of expanding Shasta Dam to increase its storage capacity. If that study recommends construction and an expansion is authorized by Congress, an authorized cost ceiling would be necessary.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century.
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

COMPLETION DATA: As of September 30, 2012, the Shasta Division was 99 percent complete. A net increase of one percent occurred since last year due primarily to progress in the Battle Creek Salmon and Steelhead Restoration program.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)		FY 2014 President's Budget	
	Central Valley Project Restoration Fund	Water & Related Resources	Central Valley Project Restoration Fund	Water & Related Resources
Water and Energy Management and Development	$0	$316,000	$0	$326,000
Land Management and Development	0	100,000	0	104,000
Fish and Wildlife Management and Development	555,000	0	800,000	0
Facility Operations	0	7,956,000	0	8,195,000
Continuing Resolution/Request	$555,000	$8,372,000	$800,000	$8,625,000
Non-Federal	0	8,097,000	0	8,310,000
Prior Year Funds	109,145	0	0	0
Total Program	$664,145	$16,469,000	$800,000	$16,935,000
Prior Year Funds/Non-Federal	(109,145)	(8,097,000)	0	(8,310,000)
Total Reclamation Allotment	$555,000	$8,372,000	$800,000	$8,625,000

Total Cost Information*

	Total Estimated Cost[1/]	Total to 9/30/12	FY 2013	FY 2014	Balance to Complete
Reclamation	$321,117,489	$310,910,497	$2,664,593	$800,000	$6,742,399
Adjustments [2/]	9,736,664	7,062,200	2,662,974	0	11,490
Total [3/]	$330,854,153	$317,972,697	$5,327,567	$800,000	$6,753,889

* Includes costs associated with the authorized appropriation ceiling.

[1/]Includes ARRA funding for the Battle Creek Salmon and Steelhead Restoration program in the amount of $12,782,488.

[2/]Includes transfers of -$128,053 for other consolidated expenditures and credits and non-Federal funding of $9,864,717. FY 2013 includes undelivered orders and prior year funds.

[3/]Includes CVP Restoration Funds of $555,000 in FY 2013 and $800,000 in FY 2014.

Cost Allocation and Methodology

Allocation	FY 2013	FY 2014
Irrigation	$122,041,000	$123,883,000
Power	33,305,000	34,175,000
Municipal and Industrial Water	13,223,000	13,467,000
Fish and Wildlife	141,765,000	141,765,000
Flood Control	8,689,000	8,742,000
Navigation	626,000	629,000
Safety, Security, Law Enforcement	8,193,000	8,193,000
Total [1/]	$327,842,000	$330,854,000

[1/]Rounding adjustment of +$153 made for allocation purposes.

METHODOLOGY: The operational and financial integration provision of the CVP authorization requires that the cost allocation, ratesetting, and repayment studies be performed for the total project rather than for individual divisions and units. In response to congressional requests for information on individual divisions and units, pro rata shares of the cost allocation for the total authorized project are shown for the individual divisions and units. Thus, the pro rata share of the project cost allocation shown for this division will change each time there is a change in the total estimated cost of the authorized CVP.

The net increase of $3,012,000 is due to the revised funding schedule for the Battle Creek Salmon and Steelhead Restoration program.

APPROPRIATION CEILING: Not applicable.

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continues water modeling, the Water Quality Monitoring Program, and administration of the Water Service and Repayment Contract Program. **$326,000**

Land Management and Development -

Hazardous Materials Management Program - Continue to handle, collect, store and/or dispose of hazardous materials and waste throughout the Northern California Area Office. 52,000

Land Management Activities - Continues land management services associated with Reclamation property in the Shasta Division. Activities include the issuance and administration of land use permits, routine inspections of Reclamation properties, title and boundary research, and administration of contracts for construction and maintenance activities on Reclamation land. 52,000

Subtotal, Land Management and Development **104,000**

Fish and Wildlife Management and Development -

Clear Creek Restoration - Continues gravel additions that will benefit spawning habitat for spring-run Chinook salmon and steelhead. 800,000

CVP Restoration Fund[1/] (800,000)

0

[1/] See Central Valley Project Restoration Fund, Work Proposed for FY 2014 for description of activities funded within Restoration Fund.

Subtotal, Fish and Wildlife Management and Development **0**

Facility Operations -

Coleman Fish Hatchery - Continues operation and maintenance of the Coleman Fish Hatchery and salmon rearing facility; and a proportional share of the California-Nevada Fish Health Center and the Northern Central Valley Fish and Wildlife Office, Red Bluff, California. Combined, these offices enable the U.S. Fish and Wildlife Service to meet the responsibilities outlined in the Interagency Agreement approved in March 1993. 5,620,000

Miscellaneous Activities - Continues operation and maintenance of Shasta Dam, Shasta Dam Temperature Control Device, and associated control and monitoring equipment. Continues apprentice training. Central Valley Project Preference Power Customers are funding Keswick Dam and Powerplant and Shasta Powerplant in FY 2014. 10,879,000

Central Valley Project Power Customers (non-Federal) (8,310,000)

2,569,000

Hydrilla Detection and Eradication - Continues to support the aquatic weed research and eradication programs in Shasta County. 6,000

Subtotal, Facility Operations **8,195,000**

Reclamation Request **$8,625,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2014
Obligations by Function for Operating Projects
Project Repayment FY 2014
Status of NEPA Compliance
Status of Water Service and Repayment Contracts
Summary of Irrigation Investment

CVP, Trinity River Division

LOCATION: The Trinity River Division (Division) of the Central Valley Project (CVP) is located in Trinity County in northwestern California.

DESCRIPTION/JUSTIFICATION: This Division consists of Trinity Dam and Trinity Lake, an earthfill dam 538 feet high with a crest length of 2,450 feet and a storage capacity of 2,448,000 acre-feet; Trinity Powerplant, with two generators and a total capacity of 140,000 kilowatts; Lewiston Dam and Lake, an earthfill structure 91 feet high and 745 feet long with a capacity of 14,660 acre-feet; Lewiston Powerplant, with one unit and a capacity of 350 kilowatts; Trinity River Fish Hatchery; Clear Creek Tunnel, 10.7 miles long; J.F. Carr Powerhouse, with two generators and a total capacity of 154,400 kilowatts; Whiskeytown Dam and Lake, an earthfill structure 282 feet high and a crest length of 4,000 feet with a lake capacity of 241,100 acre-feet; Spring Creek Tunnel and Powerplant, 2.4 miles long with two generators and a total capacity of 180,000 kilowatts; Spring Creek Debris Dam and Reservoir, an earthfill structure 196 feet high, a crest length of 1,110 feet, and a capacity of 5,870 acre-feet; and related pumping and distribution facilities. An integral part of the CVP, the Division develops water and power supplies for delivery to users located in the Division service area and elsewhere in the CVP service area. Facilities constructed under the original Trinity River Act provide full irrigation service to 6,676 acres and supplemental water service to 7,121 acres, 4,810 acre-feet annually for municipal and industrial use, and generation of 397,350 kilowatt-hours of hydroelectric power. The Division also includes a restoration program designed to return naturally-spawning anadromous fish populations in the Trinity River to the levels which existed before construction of the Division facilities. This also helps fulfill the Federal government's trust responsibility to the Hoopa Valley and Yurok Tribes by protecting and restoring the Trinity River fishery.

The Division was authorized in 1955 by Public Law 84-386 to provide water supplies and power generation for California's Central Valley, while specifically directing the Secretary of the Interior to adopt appropriate measures to ensure preservation and propagation of fish and wildlife. The Trinity and Lewiston Dams were completed in 1964. In 1981, a Secretarial Decision was issued that increased the flows from Trinity Dam and also directed the Fish and Wildlife Service (FWS) to prepare a 12-year evaluation of flows and other measures needed to restore the anadromous fishery. In 1984 under P.L. 98-541, Congress enacted the Trinity River Basin Fish and Wildlife Management Act to provide additional authority in order to restore and maintain the fish and wildlife stocks of the Trinity River Basin to those levels existing prior to construction of the CVP Trinity River Division. The Central Valley Project Improvement Act (CVPIA) of 1992, Title 34, P.L. 102-575, further directed the Secretary of the Interior to develop procedures for restoring and maintaining the Trinity River fishery. The Record of Decision (ROD) for the Trinity River Mainstem Fishery Restoration Environmental Impact Statement (EIS) was signed on December 19, 2000, and established the Trinity River Restoration Program (TRRP). It calls for establishment of a strong science program, significant physical/mechanical restoration actions in the mainstem, as well as increased releases to the river from the historical 25 percent up to 48 percent of the average annual inflow to Trinity Reservoir. Several CVP water and power users filed suit against the Department of the Interior to prevent implementation of the ROD. A final ruling on the EIS litigation was issued on November 5, 2004, in favor of the defendants that directs all aspects of the program to proceed and overturns the lower court's requirement to complete the Supplemental EIS (SEIS).

The Trinity Management Council (TMC), which includes representatives of Reclamation and the U.S. Fish and Wildlife Service, was established in February 2001 to oversee implementation of the preferred alternative. The TRRP field office was established in September 2002 to implement restoration activities and provide support to the TMC. The Trinity Adaptive Management Working Group was established in November 2002 as a Federal advisory committee to allow formal stakeholder participation.

AUTHORIZATION: The following statutes provide adequate substantive and funding authority to operate the project and implement fish and wildlife restoration activities: P.L. 84-386, Trinity River Division, CVP, August 12, 1955; P.L. 96-335, Trinity River Stream Rectification, September 4, 1980; P.L. 98-541, to Provide for the Restoration of the Fish and Wildlife in the Trinity River Basin, California, and for Other Purposes, October 24, 1984; P.L. 102-377, Making Appropriations for Energy and Water Development for the fiscal year ending September 30, 1993, October 2, 1992; P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992; and P.L. 104-143, signed May 15, 1996, Trinity River Basin Fish and Wildlife Management Reauthorization Act of 1995.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century.
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

COMPLETION DATA: Grass Valley Creek (Buckhorn) Debris Dam was completed in FY 1990 and repairs to the toe drain were made in 2012, with 0.2 river miles of anadromous fish habitat improved. Trinity River Hatchery modifications were completed in FY 1991. The Trinity River Flow Evaluation Study was completed in 1999 and the EIS and ROD were finalized in 2000. Four bridges were replaced in 2004-2005 to allow for peak releases of up to 11,000 cubic feet per second (cfs) depending on water year type. Other floodplain structures have been modified or relocated to accommodate the same peak releases. Additional accomplishments in 2003 - 2012 included: 1) securing legal releases of liability for the Federal government from over 226 landowners in return for various structural modifications, including reimbursement to qualifying landowners for remediation or repairs to domestic water and sewage disposal systems impacted by fishery restoration flows; 2) release of 11,000 cfs in May 2011, the highest fishery restoration flow since construction of the dams in 1964; 3) construction of 28 channel rehabilitation projects (59 percent of the channel rehabilitation projects prescribed in the ROD); 4) placement of almost 47,000 cubic yards of fish spawning gravel; and 5) release of 4.4 million acre-feet more water into the Trinity River since the ROD was signed than would have otherwise been available. Collectively, these actions have initiated visible improvements in the river's geomorphic character, in turn contributing to increases in fish habitat quality and quantity. Although some positive population responses have already been observed in anadromous species, given the historic damage to the watershed additional work is needed to achieve fishery restoration goals. The TMC will continue to evaluate the program to monitor the restoration effort.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)		FY 2014 President's Budget	
	Central Valley Project Restoration Fund	Water & Related Resources	Central Valley Project Restoration Fund	Water & Related Resources
Water and Energy Management and Development	$0	$325,000	$0	$285,000
Land Management and Development	0	100,000	0	104,000
Fish and Wildlife Management and Development[1/]	2,000,000	14,102,000	2,000,000	13,964,000
Facility Operations	0	4,110,000	0	4,233,000
Continuing Resolution/Request	$2,000,000	$18,637,000	$2,000,000	$18,586,000
Non-Federal	0	3,821,000	0	3,940,000
Prior Year Funds	715	0	0	0
Total Program	$2,000,715	$22,458,000	$2,000,000	$22,526,000
Prior Year Funds/Non-Federal	(715)	(3,821,000)	0	(3,940,000)
Total Reclamation Allotment	$2,000,000	$18,637,000	$2,000,000	$18,586,000

[1/]Fish and Wildlife Management and Development budget for both the Restoration Fund and Water & Related is an America's Great Outdoors (AGO) Rivers Initiative and supports AGO's objectives to conserve, restore and connect people to the great outdoors.

Total Cost Information*

	Total Estimated Cost	Total to 9/30/12	FY 2013	FY 2014	Balance to Complete
Reclamation	$440,008,077	$394,002,390	$8,186,715	$8,372,000	$29,446,972
Adjustments [1/]	1,359,365	737,682	449,574	0	172,109
Total [2/]	$441,367,442	$394,740,072	$8,636,289	$8,372,000	$29,619,081

*Includes costs associated with the authorized appropriation ceiling. In addition, table includes work done under authorization of P.L. 102-575, which is not applied against the appropriation ceiling.

[1/]Includes transfers of $1,359,365 for other consolidated expenditures and credits. FY 2013 includes undelivered orders and prior year funds.

[2/]Includes CVP Restoration Funds of $2,000,000 in FY 2013 and $2,000,000 in FY 2014.

Cost Allocation and Methodology

Allocation	FY 2013	FY 2014
Irrigation	$166,884,000	$166,583,000
Power	45,542,000	45,954,000
Municipal and Industrial Water	18,082,000	18,108,000
Recreation	611,000	611,000
Fish and Wildlife	185,510,000	197,510,000
Flood Control	11,882,000	11,755,000
Navigation	856,000	846,000
Total [1/]	$429,367,000	$441,367,000

[1/]Rounding adjustment of $-442 made for allocation purposes.

METHODOLOGY: The operational and financial integration provision of the CVP authorization requires that the cost allocation, ratesetting, and repayment studies be performed for the total project rather than for individual divisions and units. In response to congressional requests for information on individual divisions and units, pro rata shares of the cost allocation for the total authorized project are shown for the individual divisions and units. Thus, the pro rata share of the project cost allocation shown for this division will change each time there is a change in the total estimated cost of the authorized CVP.

The increase of $12,000,000 in the total cost to be allocated is due to technical revisions in outyear projections within Rehabilitation and Restoration (includes Trinity River Restoration Program).

APPROPRIATION CEILING: Appropriations authorized are $543,429,000 (October 2013). The comparable Federal obligation is $349,705,390. The decrease of $12,820,414 in the comparable Federal obligation is due to an administrative correction to the classification of CVPIA authorized river restoration activities, which resulted in a calculation correction. Currently the Division, Grass Valley Creek, and Trinity River Basin Fish, and Wildlife Management Program are under separate appropriation ceilings. Expenditures for work related to the Division will not exceed its total authorized appropriation ceiling. The work authorized under the Grass Valley Creek ceiling has been completed. In addition, the CVPIA provides additional authority for restoring Trinity River fisheries, and authorizes such sums as necessary to carry out those provisions. Work authorized by the CVPIA is not applied against the Division's appropriation ceiling, and, as a result, Federal obligations authorized by the CVPIA are not included in the Division's comparable Federal obligation cited above.

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continues water quality monitoring at Spring Creek, Buckhorn, Grass Valley Creek, Whiskeytown, Clear Creek, Lewiston Reservoir, Trinity River, and Trinity Lake. **$285,000**

Land Management and Development -

Hazardous Materials Management Program - Continues to handle, collect, store and/or dispose of hazardous materials and wastes throughout the Northern California Area Office. 52,000

Land Management Activities - Continues land management services associated with Reclamation property in the Division. Activities include the issuance and administration of land use permits, routine inspections of Reclamation properties, title and boundary research, administration of contracts for construction and maintenance activities on Reclamation land. 52,000

Subtotal, Land Management and Development **104,000**

Fish and Wildlife Management and Development -

Trinity River Restoration Program - Continues implementation of the December 2000 ROD, including implementation of a comprehensive monitoring and adaptive management program for fishery restoration. Continues implementing channel rehabilitation projects at various sites along the Trinity River. These projects will be designed to be consistent with desirable future river geomorphology that will improve fishery habitat conditions, increase rearing habitat, which is the limiting factor for river fishery production, and allow the river dynamics necessary to maintain a dynamic system. This includes

monitoring and National Environmental Policy Act compliance. Continues watershed restoration, gravel augmentation, and flow releases. 15,964,000
CVP Restoration Fund[1/] (2,000,000)
13,964,000

[1/] See Central Valley Project Restoration Fund, Work Proposed for FY 2014 for description of activities funded with Restoration Fund.

Subtotal, Fish and Wildlife Management and Development **13,964,000**

Facility Operations -
Fish and Wildlife Facilities - Continues O&M of the Trinity Fish Hatchery. 2,446,000

Miscellaneous Activities - Continues O&M of Trinity, Whiskeytown, Spring Creek, and Buckhorn dams, including outlet facilities and associated control and monitoring equipment. Continues stream gauges, O&M of Whiskeytown Glory Hole log boom, Whiskeytown Temperature Curtain, Oak Bottom Temperature Curtain and J.F. Carr Powerhouse buoy lines. CVP Preference Power Customers are funding Trinity, Spring Creek, and Lewiston powerplants, J.F. Carr Powerhouse, and Lewiston Dam and Reservoir. 5,716,000
Central Valley Project Power Customers (non-Federal) (3,940,000)
1,776,000

Hydrilla Detection and Eradication - Continues to support aquatic weed research and eradication programs. 11,000

Subtotal, Facility Operations **4,233,000**

Reclamation Request **$18,586,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2014
Land Certification
Obligations by Function for Operating Projects
Project Repayment FY 2014
Status of NEPA Compliance
Status of Water Service and Repayment Contracts
Summary of Irrigation Investment

CVP, Water and Power Operations

LOCATION: The Central Valley Operations Office is located near the regional office in Sacramento County, California.

DESCRIPTION/JUSTIFICATION: The Central Valley Operations Office is responsible for annual water supply allocations for the Central Valley Project (CVP) with forecasted hydroelectric power generation capability. The program includes management of the water resources from the CVP including maintenance of daily water and power schedules, flood control, compliance with statutory requirements, the Coordinated Operating Agreement (P.L. 99-546), and needs of the Western Area Power Administration. The office implements compliance with the Endangered Species Act (ESA) affecting system-wide operations, and implements compliance with the Bay-Delta water quality standards. Close coordination of operations with the State of California, U.S. Department of Energy, and other entities is also performed in order to deliver authorized project benefits. The office also operates and maintains a supervisory control and data acquisition system to control and monitor operations of project facilities at 16 dams and reservoirs, 11 hydroelectric power generating plants, two pump-storage power generating plants, and various remote data collection sites to comply with water permit and environmental requirements.

AUTHORIZATION: Emergency Relief Appropriation Act of 1935, April 8, 1935. The CVP was authorized by a finding of feasibility by the Secretary of the Interior, and approved by the President on December 2, 1935; P.L. 75-392, Rivers and Harbors Act of 1937, August 26, 1937; P.L. 76-868, Rivers and Harbors Act of 1940, October 17, 1940; P.L. 81-356, American River Division Authorization Act, October 14, 1949; P.L. 87-874, River and Harbors Act of 1962 (Flood Control Act), October 23, 1962; P.L. 91-502, Black Butte Integration Act, October 23, 1970; P.L. 94-423, Reclamation Authorization Act of 1976, September 28, 1976; P.L. 99-546, Coordinated Operations Agreement, Suisun Marsh Preservation Agreement, and Small Reclamation Projects Act of 1956, as amended; and P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.

PERFORMANCE IMPROVEMENT: This program is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.
Goal: Secure America's Energy Resources.
Performance Measure: Percent of hydropower facilities in good condition as measured by the Facility Reliability Rating (FRR).
Goal: Manage Water for the 21st Century.
Performance Measure: Percent of water infrastructure in good condition as measured by the FRR.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$799,000	$2,092,000
Fish and Wildlife Management and Development	440,000	2,267,000
Facility Operations	6,575,000	7,020,000
Facility Maintenance and Rehabilitation	390,000	403,000
Continuing Resolution/Request	$8,204,000	$11,782,000
Non-Federal	6,973,000	7,381,000
Prior Year Funds	381,349	0
Total Program	$15,558,349	$19,163,000
Prior Year Funds/Non-Federal	(7,354,349)	(7,381,000)
Total Reclamation Allotment	$8,204,000	$11,782,000

Explanation of Significant Changes in Funding: Increase in Water and Energy Management and Development and Fish and Wildlife Management and Development is due to mandated National Environmental Protection Act (NEPA) and ESA compliance.

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development -

Water Management - Continues review, investigations, forecasts, and preparation of operations criteria essential for management of CVP water resources, including review of the Coordinated Operations Agreement. Modifications to Bay-Delta water quality standards and other changes to hydrology in the Central Valley basin will be analyzed to determine methods to share requirements of the CVP and State Water Project (SWP). The CVP Operations Criteria and Plan (OCAP) will be updated and revised to reflect policies and priorities guiding the multipurpose operation of the project. 742,000

NEPA Compliance on Coordinated Long-Term Operation of the CVP and SWP - Continues preparation of NEPA compliance documents for the coordinated long-term operation of the CVP and SWP. In response to court rulings on the 2008/2009 U.S. Fish and Wildlife Service (FWS) and National Marine Fisheries Service (NMFS) Biological Opinions (BiOps) for long-term operation of the CVP and SWP, Reclamation will conduct a NEPA analysis prior to accepting and implementing any new or revised BiOps issued by FWS and/or NMFS. Preparation of NEPA compliance documents involves a multi-stakeholder process, including continuing engagement with the State Department of Water Resources, State and Federal water contractors and other public water agencies, environmental and fishing interests, and the public. Funding will also support NEPA compliance requirements associated with the preparation of a single FWS/NMFS Integrated BiOp that is intended to incorporate Delta operations proposed by the Bay Delta Conservation Plan (BDCP) with coordinated long-term operation of the CVP and SWP. Increase is due to mandated NEPA compliance. 1,250,000

Long-Term Folsom Re-operation-Water and Power Costs - Continues water replacement costs in association with costs to re-operate Folsom Dam and Reservoir to provide 100-year flood control to areas along the lower American River. 100,000

Subtotal, Water and Energy Management and Development **$2,092,000**

Fish and Wildlife Management and Development - Continues to provide support on ESA compliance issues such as, but not limited to, fish salvage numbers and interservice monitoring. Supports efforts to meet the requirements of the FWS Smelt BiOp and the NMFS Salmon BiOp. 400,000

ESA Compliance on Coordinated Long-Term Operation of the CVP and SWP - Continues ESA consultations with the FWS and NMFS on the coordinated long-term operation of the CVP and SWP. The consultations are required in response to court rulings on the 2008/2009 FWS and NMFS BiOp for long-term operation of the CVP and SWP. Preparation of new consultation packages for both FWS and NMFS involves a multi-stakeholder process, including continuing engagement with the State Department of Water Resources, State and Federal water contractors and other public water agencies, environmental and fishing interests, and the public. Continues development of the NMFS salmonid lifecycle model. ESA compliance requirements will begin on preparation of a multi-agency biological assessment required for development of a FWS/NMFS Integrated BiOp that is intended to incorporate Delta operations proposed by the BDCP with coordinated long-term operation of the CVP and SWP. Increase is due to mandated NEPA compliance. 1,867,000

Subtotal, Fish and Wildlife Management and Development **2,267,000**

Facility Operations -

Power Operations - Continues to provide for the power program operational oversight and procedures required to standardize operational practices, to conform to sound safety practices, and to operate in accordance with applicable laws and agreements. 1,374,000

Continues review and renegotiations of master interconnect contracts to meet project power needs.

	232,000
CVP Power Customers (non-Federal)	(232,000)
	0

Continues to review pumping plants, power plants, and attendant facilities to ensure facilities are operated and maintained in accordance with Reclamation standards.

	5,775,000
CVP Power Customers (non-Federal)	(5,775,000)
	0

Continues accounting activities involving various power financial matters of which the most prominent is the Power Operations and Maintenance Funding Agreement with the power customers. Continues energy accounting associated with supporting pumping operations for contractual water deliveries.

	346,000
CVP Power Customers (non-Federal)	(346,000)
	0

Continues to provide supervision, program oversight, and leadership of the Power Management Team.

	215,000
CVP Power Customers (non-Federal)	(215,000)
	0

Continues to provide rapid return to service costs needed to restore any generator outage deemed economical using decision criteria developed by Reclamation staff and contributing power customers.

	100,000
CVP Power Customers (non-Federal)	(100,000)
	0

Water Operations - Continues daily integrated operations scheduling for water deliveries from project facilities, flood control, water temperature control, and salinity control. 1,637,000

Hydromet - Continues administration of cooperative agreements with the California Data Exchange Center, California Department of Water Resources for maintaining the Hydromet System. Continues snow surveys in Central Valley watersheds. 475,000

Flood Control Intelligence - Continues to coordinate flood control operations with the River Forecast Center and other participating agencies. 124,000

Central Valley Automated Control System (CVACS) - Continues operation and maintenance of the CVACS installed in powerplants, dams, and the Joint Operations Centers located throughout the Mid-Pacific Region (Region). 1,751,000

Central Valley Operations Decision Support System (CVODSS) - Continues operation and maintenance of technology supporting complex analysis, planning and coordination needs of decision-makers managing limited natural water resources to meet statutory requirements while providing water deliveries, flood control, and reliable hydropower generation. 550,000

Office Security Program - Continues security program for physical and cyber security measures, security guard contract costs, and video surveillance system maintenance. 650,000

Radio Program - Continues the Radio Communications Program for water and power operations, security and law enforcement for interoperability and mutual aid, maintenance, resource management, and miscellaneous operations. Responsible for the planning, design, acquisition, installation, operations, maintenance, disposal, inspection, and encryption of all radio equipment to include those supporting the Supervisory Control And Data Acquisition (SCADA) system, telemetry, telephone, wide area network, local area network, surveillance, and voice operations with the region. Additionally, the Radio Program is responsible for the design, acquisition, installation and maintenance of all radio communications antennas and towers within the Region. Responsible for the management and licensing of all regional radio frequency licenses within the Region. Klamath Basin Area Office, Lahontan Basin Area Office, Lake Berryessa (Solano Project), and Bradbury Dam (Cachuma Project) each fund the radio program separately for support services. Provides Departmental and Regional policy updates and guidelines, technical support activities and integrated pest management support to CVP. Increase is due to realignment of the Radio Program from CVP, Miscellaneous Project Programs to CVP, Water and Power Operations. 459,000

Subtotal, Facility Operations **7,020,000**

Facility Maintenance and Rehabilitation -

CVACS - Continues equipment replacement and service of the SCADA equipment and software in CVACS. The CVACS provides remote and local plant control for the generators, gates, outlet valves, and auxiliary equipment of the powerplants, dams, and temperature control devices as well as automated data exchange with Federal, State and local agencies. As facility equipment changes due to maintenance, replacement, or upgrades, the physical and cyber interfaces between the SCADA system and equipment has to be upgraded in order to safely operate modified facility infrastructure. 403,000

Continue to provide support to meet North American Electric Reliability Corporation Critical Infrastructure Protection compliance for the MP Region.

	713,000	
CVP Power Customers (non-Federal)	(713,000)	
	0	
Subtotal, Facility Maintenance and Rehabilitation		**403,000**
Reclamation Request		**$11,782,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

CVP, West San Joaquin Division
San Luis Unit

LOCATION: The West San Joaquin Division (Division) is located between Los Banos, Lemoore, and Kettleman City on the west side of the San Joaquin Valley, California, in Fresno, Kings, and Merced counties.

DESCRIPTION/JUSTIFICATION: This Division includes San Luis joint State-Federal facilities consisting of O'Neill Dam and Forebay, a zoned earthfill structure with a height of 87 feet, a crest length of 14,300 feet, and a capacity of 56,500 acre-feet (af) of water; B.F. Sisk (San Luis) Dam and Reservoir, a zoned earthfill structure 382 feet high, a crest length of 18,600 feet, and a reservoir capacity of 2,010,550 af; Gianelli Pumping-Generating Plant, with 8 pumping-generating units each with a capacity of 63,000 horsepower as a motor and 53,000 kilowatts as a generator; Dos Amigos Pumping Plant, containing 6 pumping units, each capable of delivering 2,200 cubic feet per second (cfs); Los Banos and Little Panoche Detention Dam and Reservoirs; and the San Luis Canal from O'Neill Forebay to Kettleman City, a concrete-lined canal 102.5 miles long with a capacity ranging from 8,350 to 13,100 cfs; and necessary switchyard facilities. The Federal-only portion consists of O'Neill Pumping-Generating Plant and Intake Canal, 6 units with a discharge capacity of 700 cfs, a rating of 6,000 horsepower, and a generating capacity of 4,200 kilowatts; Coalinga Canal, 11.6 miles long with an initial capacity of 1,100 cfs; Pleasant Valley Pumping Plant, three 7,000-, three 3,500-, and three 1,250-horsepower units are used to deliver 1,185 cfs into the Coalinga Canal and 50 cfs to a distribution lateral; and the San Luis Drain, of which 85 miles was completed. An integral part of the Central Valley Project (CVP), the unit delivers water and power supplies developed in the American River, Shasta, and Trinity River divisions to users located in the unit service area. The unit provides fish and wildlife benefits, recreation, and supplemental irrigation water to 651,000 acres, 26,500 af annually for municipal and industrial use, and generates 227,200 kilowatts of hydroelectric power.

Reclamation constructed and owns a 102.5-mile section of the California Aqueduct, known as the San Luis Canal. It is operated and maintained by the California Department of Water Resources (DWR) according to the agreement for the construction and operation of the joint-use facilities. The capital and annual costs are shared by Reclamation and DWR, 45 and 55 percent, respectively. The San Luis Canal crosses several drainages, running from the Diablo Range eastward to the San Joaquin Valley bottom. The major drainages are being addressed by other studies and actions. However, there are approximately 40 other drainages that enter the San Luis Canal via inlets and culverts. Ponds are formed against the San Luis Canal by approximately a dozen or more areas of drainage and local sheet flow from ephemeral storms.

A 28-mile portion of the San Luis Drain is currently used by the San Luis & Delta-Mendota Water Authority to convey unusable subsurface agricultural drain water to the San Joaquin River. This is the Grassland Bypass Project (GBP).

The Division provides delivery of water and power supplies developed in the American River, Shasta and Trinity River Divisions to the areas served by the Delta Division, San Luis Unit, and San Felipe Division. The Division also provides fish and wildlife, flood control, navigation, and recreation benefits.

Status of the Drainage Alternatives - In 2001, in response to a District Court order to promptly provide drainage services, Reclamation submitted to the Court a Plan of Action outlining a schedule to complete a reevaluation of the CVP's San Luis Unit drainage service alternatives and the associated Environmental Impact Statement (EIS). The Final EIS was completed in May 2006, consistent with the Plan of Action filed with the Court. The Record of Decision (ROD) for the San Luis Drainage Feature Re-evaluation EIS was signed in March 2007.

Reclamation has selected the In-Valley Water Needs Land Retirement Alternative for implementation that will fulfill the requirements of a District Court Order and a Ninth Circuit Court of Appeals ruling that Reclamation has a statutory duty to provide drainage service to the San Luis Unit. Reclamation transmitted a Feasibility Report to Congress in July 2008. The Feasibility Report presented to Congress the relative economic benefits of the drainage plan selected by Reclamation in the ROD and confirmed the need for new authorizing legislation to increase the appropriations ceiling for funding beyond what was authorized by the San Luis Act (Act of June 3, 1960, 74 Stat. 156). In December 2009, in order to comply with the District Court order that the "Secretary of the Interior shall, without delay, provide drainage to the San Luis Unit", Reclamation notified the court that it would initiate implementation of the 2007 ROD on drainage service within the Westlands Water District (WWD), using existing legal authorities. Reclamation must file status reports with the Court every six months detailing the progress and actions taken to comply with terms of Reclamation's plan for implementation of drainage service. Under the current District Court order and Control Schedule, a contract was awarded in September 2012 for the construction of the Demonstration Treatment Plant (demo-plant) and the contractor mobilized in November 2012. The plant is being constructed in the Northerly Area and will collect data needed for the final design of the reverse osmosis and selenium bio-treatment components of drainage service to be constructed in the San Luis Unit. The plant is scheduled to be fully operational in 2014.

AUTHORIZATION: P.L. 86-488, San Luis Unit, Central Valley Project, June 3, 1960; and P.L. 95-46, San Luis Unit Study, June 15, 1977.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.
Goal: Manage Water for the 21st Century.
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

COMPLETION DATA: As of September 30, 2012, the project was 74 percent complete. A detailed explanation of these changes is described in the methodology section.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$17,236,000	$39,684,000
Land Management and Development	393,000	354,000
Fish and Wildlife Management and Development	111,000	112,000
Facility Operations	6,263,000	6,466,000
Facility Maintenance and Rehabilitation	50,000	52,000
Continuing Resolution/Request	$24,053,000	$46,668,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	$24,053,000	$46,668,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	$24,053,000	$46,668,000

Explanation of Significant Changes in Funding: Increase in Water and Energy Management and Development due to increased funding requirements for the Drainage Projects.

Total Cost Information*

	Total Estimated Cost [1/]	Total to 9/30/12	FY 2013	FY 2014	Balance to Complete
Reclamation	$2,137,756,273	$601,516,119	$16,545,000	$39,095,000	$1,480,600,154
Adjustments [2/]	265,603,533	187,652,490	20,360,246	0	57,590,797
Total	$2,403,359,806	$789,168,609	$36,905,246	$39,095,000	$1,538,190,951

* Includes costs associated with the authorized appropriation ceiling.

[1/] FY 2013 include undelivered orders.

[2/] Includes $225,096,627 from the State of California for their share of the cost of the San Luis Joint State-Federal water supply facilities. Costs of the joint State-Federal facilities are funded 55 percent State and 45 percent Federal. Costs include $8,109,487 for construction charges payable by WWD for that portion of the Westlands Distribution System used to deliver project water supplies to the Lemoore Naval Air Station. As provided by Section 2 of the Act of August 10, 1972 (P.L. 92-378), agricultural and grazing lease revenues from lands of the Lemoore Naval Air Station are being used to provide repayment to the United States of construction charges attributable to such lands, which would have been applicable if the Federal government did not own such lands. Costs include $34,358,259 for the California DWR, toward the State share of the cost of the joint State-Federal water supply facilities; $581,719 for the California DWR for the San Luis Dam Slide repairs; and $1,641,741 for the California Department of Parks and Recreation, for recreation facilities at the B.F. Sisk San Luis Reservoir, Los Banos Creek Detention Dam, San Luis Canal, and O'Neill Forebay recreation sites. An increase of $4,184,300 is included for adjustments to consolidated expenditures and credits.

Cost Allocation and Methodology

Allocation	FY 2013	FY 2014
Irrigation	$1,505,167,000	$1,599,417,000
Municipal and Industrial Water	163,089,000	173,865,000
Recreation	7,169,000	7,169,000
Fish and Wildlife	229,529,000	242,844,000
Flood Control	107,171,000	112,867,000
Navigation	7,723,000	8,120,000
State of California Share	245,292,000	244,976,000
Archaeological Resources	7,000	7,000
Highway Improvements	1,383,000	1,383,000
Kesterson Cleanup	6,800,000	6,800,000
Safety, Security, Law Enforcement	1,300,000	1,300,000
Safety of Dams	4,612,000	4,612,000
Total [1/]	$2,279,242,000	$2,403,360,000

[1/]Rounding adjustment of $194 made for allocation purposes.

METHODOLOGY: The operational and financial integration provision of the CVP authorization requires that the cost allocation, ratesetting, and repayment studies be performed for the total project rather than for individual divisions and units. In response to congressional requests for information on individual divisions and units, pro rata shares of the cost allocation for the total authorized project are shown for the individual divisions and units. Thus, the pro rata share of the project cost allocation shown for this division will change each time there is a change in the total estimated cost of the authorized CVP.

The net increase of $124,118,000 includes $2,431,000 for Relift Pumping Plants for WWD Distribution System; $97,000 for San Luis Canal Turnouts; $39,679 for Arroyo Pasajero Study; $450,000 for San Luis

Joint Use DWR construction; $31,401,966 for San Luis Drain; $7,000 for Salvage Facilities $83,011,553 for San Luis Drainage Management Program; $7,736,438 for Distribution and Drainage System due to indexing to October 2013 projected prices and revised outyear estimates; partially offset by decreases due to current estimates of outyear requirements of $33,000 for Cantua Creek Design; $24,000 for Arroyo Pasajero Design, $1,000,000 for carryover; and $364 for rounding adjustment.

APPROPRIATION CEILING: Appropriations authorized for the Federal and joint-use facilities are $916,994,000 (October 2013). The comparable Federal obligation is $429,341,908 which does not exceed the ceiling by more than the amount of contingencies included in the obligation. Appropriate congressional committees will be advised of the ceiling status for this portion of the project. Legislation to provide additional appropriation ceiling will be needed to complete the project as authorized.

Appropriations authorized for the San Luis Unit Distribution and Drainage System are $252,970,311. The comparable Federal obligation is $465,178,981 (including $13,640,951 Loan Program funds provided to the San Luis Water District), which exceeds the ceiling by more than the amount of contingencies included in the obligation. Appropriate congressional committees have been advised of the ceiling status for this portion of the project. Legislation to provide additional appropriation ceiling will be needed to complete the project as authorized. Current commitments will be held within the existing ceiling.

WORK PROPOSED FOR 2014:

Water and Energy Management and Development -

Cantua Creek Design and Construction - Continues Reclamation's support of the corrective construction actions to resolve flooding by the Cantua Creek Stream Group, which causes ponding of flood waters to a 12-mile stretch of the California Aqueduct. This support is included in the Federal share of the San Luis joint-use facilities, as agreed to in the Joint-Agreement with DWR. 5,000

San Luis Canal Cross Drainage Inventory - Continues preparation of required reports to address the San Luis Canal cross drainage problems. 18,000

Drainage Management Program - Continues Reclamation's participation in the Grassland Bypass Project (Project). The Project collects, manages, and reduces the volume of unusable subsurface agricultural drainage water produced in the 97,000 acre Grassland Drainage Area, and uses the San Luis Drain to convey it to Mud Slough, a tributary of the San Joaquin River. The Project has caused significant improvements in water quality in the San Joaquin River and local wetlands and refuges. 860,000

Continues actions required under the implementation plan submitted to the Federal Court during the November 2009 hearing with Judge Wanger. Under this plan, using its existing legal authorities, Reclamation will implement the 2007 ROD for the San Luis Drainage Feature Re-Evaluation. The demo-plant pilot treatment technologies will be used as part of the process of constructing fully functional, self-sustaining drainage service facilities in the WWD Area. This effort will fit within existing appropriations ceilings under the 1960 San Luis Act. Reclamation will continue to perform activities associated with the Demo-plant near Dos Palos, California. In addition, Reclamation has been performing site specific environmental compliance, land acquisitions and easements, data collection and field investigations for the construction of a permanent facility in WWD. Continues support for the implementation of the drainage management plan consisting of source control projects including groundwater pumping, drainage reuse, and drainage treatment and salt disposal projects. Continue to monitor the overall drainage implementation, through on-site drainage and water quality monitoring, data analysis and geographic site conditions, to make appropriate adjustments and to identify and develop specific projects

to meet the environmental objectives of the plan. The overall plan of providing drainage service to the San Luis Unit (Unit) and adjacent areas is expected to continue for several years to fully implement a solution. A sustainable salt and water balance is needed to maintain sustainable agriculture in the Unit and the region. Increase is due to costs associated with implementing drainage service in the Central sub-unit of Westlands instead of the Northern sub-unit of Westlands as provided for under the revised Control Schedule submitted to the Court on November 4, 2011. 38,225,000

Water Marketing and Contracting - Continues the administration and negotiation of water related contracts and related activities for contract compliance, repayment, and water marketing activities. 232,000

Arroyo Pasajero Design and Construction - Continues Reclamation support of the Federal share of construction-type activities for the San Luis joint-use facilities, as agreed to in the Joint-Use Agreement with DWR. 5,000

National Environmental Policy Act (NEPA) Compliance - Continues analysis and documentation of potential direct, indirect and cumulative impacts resulting from federal actions in accordance with NEPA. 130,000

Groundwater Monitoring/Water Measurement Quality Assurance/Water Quality Monitoring and Reports Continues the measurement and data collection of groundwater wells within various irrigation districts for use in preparation of an annual report which will be used to track the beneficial use of project water, analysis of impacts due to groundwater conjunctive use, groundwater modeling efforts, and oversees DWR water measurement program for quality assurance. 209,000

Subtotal, Water and Energy Management and Development **$39,684,000**

Land Management and Development -
Land Use Compliance - Continues day-to-day land management activities, complying with and administering laws and regulations, execution of agreements, contracts, out-grants or other agreements for the use and management of lands, and the protection of recreation facilities and land resources; and provide NEPA and ESA compliance in association with public requests to use or alter recreation lands and facilities. Continues land management activities associated with the hazardous materials program, which includes handling, storage, and disposal. 188,000

Land Resource Protection - Continues development and implementation of resource protection plans for fire suppression, non-operational waste and hazardous materials management, and soil and moisture conservation. The primary goal of this activity is to protect public health and safety on non-operational land resources. 133,000

Geographic Information System (GIS) Mapping - Continues development of GIS mapping and databases to provide current mapping of Reclamation lands and facilities. 33,000

Subtotal, Land Management and Development **354,000**

Fish and Wildlife Management and Development - Continues the Endangered Species Conservation Program to meet the habitat needs of special status species. Continues implementation of Biological Opinions for interim and long-term contract renewal, to ensure compliance with the ESA of 1973, as amended. Continues monitoring pest management activities on, in, or around the San Luis Canal for compliance with Federal and State environmental laws and regulations. **112,000**

Facility Operations -

San Luis Joint-Use Facilities (O&M) - Continues O&M activities for the San Luis joint-use facilities, which includes the B.F. Sisk (San Luis) Dam and Reservoir, and the Gianelli Pumping/ Generating Plant, as agreed to in the Joint-Use Agreement with DWR. 6,449,000

Hydrilla Detection and Eradication - Continues the program to control or eradicate aquatic weeds, including hydrilla, so that the facility operations are not impeded and the ability to deliver water and meet contracts is not hampered. 12,000

Emergency Management – Continues emergency management activities for high and significant hazard dams within the San Luis Unit, which includes table top and functional exercises of the emergency action plan for B.F. Sisk, O'Neill, Los Banos, and Little Panoche Dams. 5,000

Subtotal, Facility Operations **6,466,000**

Facility Maintenance and Rehabilitation - Continues operations and maintenance inspections and facility modifications to meet Federal accessibility standards. **52,000**

Reclamation Request **$46,668,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2014
Land Certification
Obligations by Function for Operating Projects
Project Repayment FY 2014
Status of NEPA Compliance
Status of Water Service and Repayment Contracts
Summary of Irrigation Investment

Note: San Luis Unit, West San Joaquin Division, B.F. Sisk Dam is currently undergoing a safety of dams modification – see the Dam Safety Program listed under the Bureauwide Programs.

Endangered Species Recovery Implementation

LOCATION: California's Central Valley, Sacramento River, San Joaquin River, and Tulare Lake basins.

DESCRIPTION/JUSTIFICATION: Provides for the Central Valley Project Conservation Program (CVPCP). This is one of a number of programs initiated as part of an effort by Reclamation and the Fish and Wildlife Service to address impacts to listed species which have resulted from past and continuing actions related to the operation and maintenance of the Central Valley Project (CVP), implementation of the Central Valley Project Improvement Act (CVPIA), Endangered Species Act (ESA) Section 7(a) (1) activities, and other related issues. The CVPCP was established during ESA Section 7 consultations for CVP contract renewals and the Operation Criteria and Plan. The Program uses a pro-active and adaptive management approach to develop and implement measures that directly address conservation needs of endangered and threatened species and critical habitats. Since 1997, the CVPCP has funded 117 projects which have contributed toward the permanent protection and/or restoration of over 121,000 acres of sensitive habitats, restoration of endangered species populations, and public education which will assist in the recovery of listed species impacted by the CVP.

AUTHORIZATION: Fish and Wildlife Coordination Act, 16 U.S.C. §661, March 10, 1934, as amended.

COMPLETION DATA: Not applicable. This is an ongoing program that will continue as long as conservation measures are needed.

PERFORMANCE IMPROVEMENT: The Program is aligned with the Department of the Interior's Strategic Plan for FY 2011-2016 as follows:

Mission Area: Provide Natural and Cultural Resource Protection and Experiences.
Goal: Protect America's Landscapes.
Performance Measure: Number of threatened and endangered species recovery activities implemented.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Fish and Wildlife Management and Development	$1,553,000	$1,532,000
Continuing Resolution/Request	$1,553,000	$1,532,000
Non-Federal	0	0
Prior Year Funds	4,209	0
Total Program	$1,557,209	$1,532,000
Prior Year Funds/Non-Federal	(4,209)	0
Total Reclamation Allotment	$1,553,000	$1,532,000

WORK PROPOSED FOR FY 2014:

Fish and Wildlife Management and Development - Continues land protection, habitat restoration, research, and other activities to benefit endangered and threatened species and critical habitats in areas affected by the CVP. Continues the acquisition of fee title and/or conservation easements on lands containing riparian, vernal pool, chaparral, serpentine soil, valley grassland, and alkali scrub habitats. Continues the restoration of riparian, alkali scrub, serpentine soil, and other CVP-impacted habitats; studies and surveys of CVP-impacted listed species; and captive breeding and reintroduction of listed species.

Reclamation Request **$1,532,000**

Klamath Project

LOCATION: The Klamath Project (Project) is located on the Oregon-California border in Oregon's Klamath County and California's Siskiyou and Modoc counties.

DESCRIPTION/JUSTIFICATION: The project includes: Clear Lake Dam and Reservoir, a roller compacted concrete structure with a height of 48 feet, a crest length of 564 feet, and a capacity of 527,000 acre-feet (af); Gerber Dam and Reservoir, a concrete arch structure with a height of 84.5 feet, a crest length of 485 feet, and a capacity of 92,000 af; Link River Dam, a reinforced concrete slab structure with a height of 22 feet, a crest length of 435 feet, and a legal capacity of 515,600 af; Lost River Diversion Dam, a horseshoe shaped arch concrete structure with a height of 42 feet, and a crest length of 675 feet; Anderson-Rose Dam, a reinforced concrete slab and buttress structure with a height of 23 feet, and a crest length of 324 feet; Malone Diversion Dam, an earth embankment with a concrete gate structure with a height of 32 feet and a crest length of 515 feet; Miller Diversion Dam, a concrete weir, removable crest, and earth embankment wing structure with a height of 10 feet and a crest length of 290 feet; the 8-mile-long Lost River Diversion Channel, which carries excess water to the Klamath River and supplies additional irrigation water for the reclaimed lake bed of Tule Lake by reverse flow from the Klamath River; 2 tunnels; 14 pumping plants; 185 miles of canals; and over 728 miles of drains, including the Klamath Straits Drain. The Project provides irrigation water to approximately 200,000 af of agricultural lands and provides water for local National Wildlife Refuges within Project boundaries. The Project also reduces flows into the reclaimed portions of Tule Lake and the restricted Tule Lake sumps in the Tule Lake National Wildlife Refuge (to support flood control activities). Reclamation operates the Project at its associated facilities to meet multiple obligations, including providing water for irrigation and wildlife refuges, avoiding jeopardy to endangered and threatened species, and in furtherance of its tribal trust obligations.

This funding request will continue activities associated with the Project including, but not limited to, environmental compliance activities, such as requirements related to the National Environmental Policy Act, National Historical Preservation Act, Clean Water Act, and Endangered Species Act (ESA); facilities Operations and Maintenance (O&M) activities; water management and monitoring activities; and fishery research and population monitoring activities associated with ESA compliance.

AUTHORIZATION: The Reclamation Act of 1902, (32 Stat. 388) dated June 17, 1902; P.L.104-208, Oregon Resource Conservation Act of 1996, September 30, 1996; and P.L. 106-498, Klamath Basin Water Supply Enhancement Act of 2000, November 9, 2000.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.
Goal: Manage Water for the 21st Century.
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$10,954,000	$7,795,000
Land Management and Development	800,000	1,075,000
Fish and Wildlife Management and Development	11,850,000	7,105,000
Facility Operations	1,780,000	1,960,000
Facility Maintenance and Rehabilitation	350,000	65,000
Continuing Resolution/Request	$25,734,000	$18,000,000
Non-Federal	1,250,000	1,500,000
Prior Year Funds	28,529	0
Total Program	$27,012,529	$19,500,000
Prior Year Funds/Non-Federal	(1,278,529)	(1,500,000)
Total Reclamation Allotment	$25,734,000	$18,000,000

Explanation of Significant Changes in Funding: Decrease in Water and Energy Management and Development is due to completion of Water Resources Initiative planning studies and change in funding schedule for Klamath Basin Restoration Agreement (KBRA). Increase in Land Management and Development is due to increased monitoring and compliance requirements. Decrease in Fish and Wildlife Management and Development is due to change in funding schedule for KBRA activities. Decrease in Facilities Maintenance and Rehabilitation is due to the completion of maintenance activities on Project facilities.

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development -

Total Maximum Daily Load (TMDL) Compliance & Litigation (Formerly Klamath Straits Drain) - Continues activities related to the potential appeal regarding the Straits Drain lawsuit. Continues planning and implementation of Reclamation's TMDL requirements. The litigation and regulatory compliance requirements require staff effort and funding to develop plans, coordinate with stakeholders and complete related environmental compliance processes. Increase is due to a revised funding schedule to meet program requirements for increased water quality monitoring activities, water quality studies, and implementation of water quality improvement actions to meet TMDLs.

955,000

Water Resources Initiative - Continues studies authorized under the Water Resource Initiative to analyze options for increasing water supplies and improving water quality in the Klamath River Basin. The focus will be on the on-going investigations of the benefits and reasonableness of constructing and operating off-stream storage projects and improving water quality in the Upper Basin. Decrease is due to completion of planning studies of the water enhancement alternatives in the Klamath Basin.

1,255,000

Water Supply Enhancement Act Studies (WSES) (formerly combined with Water Resources Initiative titled Water Bank) - Continues the Upper Klamath Basin demand reduction pilot program studies and trials to investigate the potential to increase water supplies in the Upper Klamath Basin to reduce conflicts over water between the Upper and Lower Klamath Basins. Between FY 2003 and FY 2007, the Klamath Basin Area Office (KBAO) studied the utility of a pilot water bank to fulfill requirements of a National Marine Fisheries Service Biological Opinion. These studies found that idling land produced only small

amounts of additional water late in the irrigation season. Groundwater substitution produced additional supply; however, impacts to the water table indicate these methods should only be used on an intermittent basis. Forbearance of the use of surface water warrants further study. Long-term viability of the use of a pilot water bank for drought impact reduction depends on reducing costs. Reclamation started work with the Klamath Water and Power Agency to study cost reductions achieved through partnering efforts in FY 2008, and this partnership is scheduled to continue through FY 2014. The pilot water bank, now the Water User Mitigation Program, reduces the potential for shortage of water deliveries to the Project. Through the planning process under the WSES, this alternative was identified as one of the alternatives for further study and trial. Increase is due to the additional need for study and contract costs. 3,941,000

Klamath Project Operations Planning - Continues the development of the annual operations plan for Project operation, and continues other related planning and environmental compliance activities. The plan will provide guiding principles and direction for water uses for ESA, Indian Trust, and irrigation contracts. Reduction in operations planning costs reflects reduced efforts for interrelated planning activities such as KBRA and ESA compliance. 200,000

Water Rights Administration - Continues Reclamation's representation in the adjudication process. The State of Oregon is adjudicating the Klamath River system in Oregon, including Project water rights. Activities associated with proving and defending Reclamation's water rights will continue until the process is complete. The Oregon Water Resources Department recently made a determination on water rights in the Klamath Basin which include those in and surrounding the Klamath Project. Increase is due to the requirement to undertake a mapping and water rights evaluation exercise in an effort to prove and defend Reclamation's water rights for the Project. 706,000

Water Quality Monitoring - Continues water quality monitoring and quality assurance programs associated with Project operations in the Upper Klamath Basin. Tasks to be completed under this activity include study design, sample collection, coordination of analytical laboratory services, data validation and management, data analysis, and summary report preparation. Data will be used to make decisions regarding the effects of Project operations and activities on endangered fish, wildlife refuges, and other resources. Reclamation has had to increase water quality monitoring activities to address issues related to endangered species planning, invasive species, project infrastructure, and Clean Water Act issues. 738,000

Subtotal, Water and Energy Management and Development **$7,795,000**

Land Management and Development -

Land Management/Inventory/Disposal - Continues Reclamation's management of approximately 30,000 acres of land. Approximately 1,200 miles of federally-owned rights-of-way are managed to control trespass and usage for easements, conveyance, and winter water. A portion of the land, which includes farmland, is leased and generates an annual revenue stream which recently has approached nearly $2 million that is returned to the Reclamation Fund. Continues review of lands owned by the United States for trespass and compliance with hazardous material laws and regulations. Increase is due to the costs associated with increased monitoring of encroachment activities related to continued growth of urbanized areas adjacent to Project lands as well as performing more in-depth reviews on Project lands, facilities and waterbodies for safety and compliance requirements. **1,075,000**

Fish and Wildlife Management and Development -

Klamath Basin Fish Studies (Formerly Klamath Basin Fish Passage) - Continues the technical assistance and construction activities to reduce entrainment at project facilities, where feasible and/or restore river and lake connectivity to allow fish to effectively migrate above and below Project dams. This activity

funds both ESA and non-ESA studies to improve conditions affecting species production, survival, and recovery. Funding may also include both short-term and long-term monitoring of restoration activities. Increase is due to increased number of studies, grants, agreements, technical assistance, interagency coordination, and associated labor costs for activities that are related to non-ESA listed fish species. 1,700,000

ESA Compliance - Continues ESA compliance activities recommended or required by Biological Opinions (suckers and coho salmon) and activities related to operations of the Klamath Project. Continues research and population monitoring, increasing and building knowledge and application of emerging science to restore fish populations, thereby increasing consistency of water delivery to the Project. Decrease is due to reduced number and scope of studies, grants, agreements, and associated labor costs related to ESA compliance activities. 2,765,000

Tribal Funding Agreements & Tribal Trust Responsibilities (Formerly Native American Affairs) - Continues to engage in government-to-government and tribal trust responsibilities with Klamath River Basin Tribes. This activity also provides for research and monitoring of trust resources important to the Klamath Basin Tribes. Increase is due to increased number of studies, grants, agreements, and coordination meetings. 2,640,000

Subtotal, Fish and Wildlife Management and Development **7,105,000**

Facility Operations -

Klamath Basin Area Office Facility Operations & Maintenance (O&M) - Continues office O&M reviews of facilities. Reclamation maintains its facilities to assure continued ability to manage its administrative, fish evaluation, water quality, and other such functions. 150,000

Security Issues - Continues O&M of an updated security system for Reclamation-owned project office facilities and A-Canal Headworks. Increase is due to security system upgrade and additional labor costs. 200,000

Miscellaneous O&M - Continues O&M of Project radio, Supervisory Control and Data Acquisition, and other systems. Continues to provide support services and contract services for Capital Asset and Resource Management Application (CARMA) and for telecommunication between KBAO, Denver, Region and other sites. Increase is due to the full implementation of the CARMA system and its additional administrative and contract costs. 210,000

Reserved Works - Continues operations of Gerber, Clear Lake, Link River, Wilson-Lost River Diversion Dams, Lost River Improved Channels, P-Canal System, Pumping Plants E, EE, F, FF, and the Klamath Straits Drain System. These facilities provide irrigation water, flood control, and control of waters necessary to meet Tribal Trust and ESA obligations. 2,400,000
Non-Federal (Irrigation Districts) (1,500,000)
900,000

Lease Land Operations - Continues operations for the delivery of irrigation water, maintenance of systems, and lease activities. Facilities located in lease Area K must be maintained and water and drainage service provided to these project lands. Lands are within the refuge and are important for waterfowl and farm income. 500,000

Subtotal, Facility Operations **1,960,000**

Facility Maintenance and Rehabilitation -
Review O&M Program Examinations - Continues annual reviews of Reclamation facilities (Reserved Works and Transferred Works) and the preparation of reports for those reviews. Identifies corrective actions at Reclamation facilities. Additional funding will be utilized for corrective actions at Reclamation facilities, and management activities related to scheduling remediation of facilities.

65,000

Reclamation Request **$18,000,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Lahontan Basin Project
(Humboldt, Newlands, Truckee Storage, and Washoe Projects)

LOCATION: The Lahontan Basin Project (Project) is located in western Nevada, in the counties of Churchill, Pershing, Washoe, Storey, Douglas and Lyon and in east-central California in Alpine, Sierra, Nevada, Placer, and El Dorado counties.

DESCRIPTION/JUSTIFICATION: With headquarters in Carson City, Nevada's capital, Lahontan Basin Area Office (Office) has responsibility for the Western Great Basin with a focus on about 80,000 square miles in Nevada and eastern California. The area extends eastward from the Truckee, Carson, and Walker River drainages on the eastern slope of the Sierra Nevada range and covers much of northern and central Nevada.

The Office is responsible for four Reclamation projects: the Newlands Project, which includes Lake Tahoe Dam and Reservoir, Derby Diversion Dam, and Lahontan Dam and Reservoir; the Washoe Project, which includes Stampede Dam and Reservoir, Prosser Creek Dam and Reservoir, Derby Dam Fish Passage, Marble Bluff Dam, and Pyramid Lake Fishway; the Truckee Storage Project, which includes Boca Dam and Reservoir; and the Humboldt Project, which includes Rye Patch Dam and Reservoir.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902 (authorized by the Secretary of the Interior on March 14, 1903); P.L. 69-284, The Omnibus Adjustment Act, May 25, 1926; P.L. 84-858, The Washoe Project Act, August 1, 1956, as amended by P.L. 85-706, August 21, 1958; and P.L. 101-618, The Fallon-Paiute Shoshone Indian Tribes Water Rights Settlement Act of 1990, Title I and Title II, Truckee-Carson-Pyramid Lake and Water Rights Settlement Act, November 16, 1990.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.
Goal: Manage Water for the 21st Century.
Performance Measures: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	2,353,000	$3,805,000
Land Management and Development	1,846,000	1,954,000
Facility Operations	2,896,000	2,981,000
Facility Maintenance and Rehabilitation	2,421,000	1,061,000
Continuing Resolution/Request	$9,516,000	$9,801,000
Non-Federal	200,000	200,000
Prior Year Funds	219,034	0
Total Program	$9,935,034	$10,001,000
Prior Year Funds/Non-Federal	(419,034)	(200,000)
Total Reclamation Allotment	$9,516,000	$9,801,000

Explanation of Significant Changes in Funding: Increase in Water and Energy Management and Development is due to litigation expenses, increased administration costs related to the Truckee River Operating Agreement, and planning costs for the Carson River Studies and Truckee Canal risk analysis. Decrease in Facility Maintenance and Rehabilitation is due to the partial completion of repair activities on the Prosser Creek Dam.

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development -

Operating Criteria and Procedures (OCAP) Compliance - Continues OCAP for the Newlands Project to minimize the use of the Truckee River and maximize the use of the Carson River. Implementation includes: verifying that only water-righted lands are irrigated, confirming that water rights acquired for the wetlands are eligible for transfer, and determining when the Truckee-Carson Irrigation District is eligible to divert Truckee River water, and analyzing recoupment payment. This regulatory effort enables the provision of substantial benefits for the threatened and endangered fish species in the lower Truckee River and Pyramid Lake, located within the Pyramid Lake Indian Reservation. 1,566,000

Truckee River Operating Agreement (TROA) - Continues to perform a key role in the implementation of TROA, which is designed to honor existing water rights decrees and at the same time operate the Federal and private reservoirs on the river in concert, in order to provide multiple benefits to Truckee River interests including cities, fishery and recreational interests, and the Pyramid Lake Paiute Tribe. Increase includes the extraordinary costs which continue to be incurred for litigation and appeals of the Final Environmental Impact Statements and Environmental Assessments, Federal Rule, and modification to existing decrees. The office of TROA Administrator is expected to be established by court order, and Reclamation will be responsible for 40 percent of those costs. 1,573,000

Contract Administration - Continues to provide contract administration of the Newlands Project Operations and Maintenance (O&M) contract between the United States Bureau of Reclamation and Truckee-Carson Irrigation District. Increase is due to additional administrative needs related to litigation over the 2008 Truckee Canal breach and the Review of Operation and Maintenance (RO&M) inspection with Reclamation personnel from Denver and the Region. 245,000

Carson River Studies - Continues watershed analysis on the Carson River to forecast river flow, assess depletion in the upper basin, and improve ability to make the most efficient use of available water resources. Increase is due to a focus on water rights mapping activities to insure legal delivery of water in the Newlands Project. 396,000

Truckee Canal Risk Analysis - Continues to evaluate the findings from the risk assessment and geologic investigations of the entire 32-mile length of the Truckee Canal; engineering design data collection; and a corrective action study completed in 2010 as well as the 2012 study to develop and evaluate rehabilitation alternatives ranging from full to no rehabilitation of the canal, water conservation, water rights purchase program, ground water use, and water importation. Increase is due to the expectation that Reclamation will begin to address the study findings and rehabilitation of the Canal in 2014. 25,000

Subtotal, Water and Energy Management and Development **$3,805,000**

Land Management and Development -
Recreation Management - Continues cost-share funding for planning, development and modification of recreation facilities on Reclamation lands managed by non-Federal entities. 154,000

Newlands Project Resource Management Plan (RMP) - Continues implementation of the RMP for improved management of associated resources for the Newlands Project. Funds will be used to continue to identify Reclamation lands that are no longer necessary for Project purposes and to restore any excess withdrawn lands to the public domain. Funds would also be used to implement a completely overhauled grazing program necessary to comply with Reclamation Directives and Standards and the National Historic Preservation Act (NHPA). 317,000

Invasive and Nuisance Species Management - Continues both terrestrial weed control and aquatic invasive species (AIS) prevention programs on Reclamation lands and facilities. Increase is due to anticipated additional monitoring and control activities as a result of two Lahontan area reservoirs being identified in FY 2011 as suspect for the presence of the AIS quagga mussel. Increased protection from AIS is also needed for other project facilities due to the close proximity to potentially infected water bodies. 63,000

Land Management - Continues the administration of 425,000 acres of land including activities dealing with monitoring, grazing leases, utility crossings, encroachments, easements, and abandonments. Funds would also be used to identify Reclamation lands that are determined to be in trespass and undertake remedial activities. 609,000

Geographic Information System (GIS) - Continues to build and update maps and records of Reclamation facilities, lands, and rights-of-way in a GIS database. 389,000

Hazardous Waste Management/Lands Inventory/Removal and Disposal - Continues to inventory Newlands project lands and rights-of-way to ensure project lands are in compliance with Federal, State, and local hazardous waste laws and regulations and removal/disposal activities of Reclamation withdrawn land. 319,000

Humboldt Project Title Transfer - Continues compliance work for Section 106 of the NHPA. The development of surveys and evaluation for approximately 23,600 acres of land in the Battle Mountain Pasture would be completed. 103,000

Subtotal, Land Management and Development **1,954,000**

Facility Operations -
Oversight of Water Conveyance - Continues oversight of the Newlands project water conveyance system to ensure O&M by the Truckee-Carson Irrigation District is proper and adequate; provide oversight of water conveyance systems, O&M of irrigation and drainage systems, and oversight of delivery and drainage systems for the Fallon Indian Reservation. 694,000

Oversight of Wholesale Water Management - Continues oversight of O&M work related to Tahoe, Prosser, Stampede, Boca and Marble Bluff dams and associated works. Work includes compliance with organizational controls Reclamation has set up in respective policies, directives and standards. These policies, directives and standards include: security and law enforcement evaluations and enhancements, emergency management, high hazard dam safety evaluation and monitoring, and review of O&M of power generation. 244,000

Stampede Dam and Reservoir - Continues O&M of the dam, which provides storage of fisheries water dedicated to recovering the endangered cui-ui fish and the threatened Lahontan cutthroat trout. Continues to provide flood control storage, storage of municipal and industrial drought protection water for Reno and Sparks, and reservoir based fisheries and recreation benefits.

	476,000
Truckee Meadows Water Authority (non-Federal)	(200,000)
	276,000

Stampede Powerplant - Continues O&M of the powerplant. The powerplant provides power for the operation of project works including the Lahontan National Fish Hatchery and Marble Bluff Dam and Fishway. 394,000

Prosser Creek Dam - Continues O&M of the dam. The dam provides flood control storage, storage of water for the benefit of the endangered cui-ui fish and Lahontan cutthroat trout, and reservoir based fisheries and recreation benefits. 364,000

Water Measurement and Gauging Program - Continues to operate and maintain water-gauging stations and make current meter measurements in support of the OCAP for the Newlands Reclamation Project, Nevada. 247,000

Lake Tahoe Dam - Continues O&M of the dam. The dam regulates the outflow of Lake Tahoe to the Truckee River. 339,000

Marble Bluff Fish Facility - Continues O&M of the Marble Bluff Fish Facility located adjacent to Marble Bluff Dam. 220,000

Marble Bluff Dam - Continues O&M of Marble Bluff Dam, which provides spawning passage for the endangered cui-ui fish and threatened Lahontan cutthroat trout residing in Pyramid Lake. 203,000

Subtotal, Facility Operations **2,981,000**

Facility Maintenance and Rehabilitation -
Replacements, Additions and Extraordinary Maintenance (RAX) - Continues RAX activities at Stampede and Prosser Creek dams and Stampede Powerplant. Activities include analysis of penstock supports, cavitation pitting on gates, removal of driftwood, and updating plant standard operating procedures. Decrease is due to partial completion of the repair of the emergency gates on Prosser Creek Dam and rebuild of the outlet works to provide minimum flows for implementation of the TROA.
1,061,000

Reclamation Request **$9,801,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Lake Tahoe Regional Development Program

LOCATION: This project is located around Lake Tahoe between the Carson and Sierra Nevada Mountain ranges on the California/Nevada border.

DESCRIPTION/JUSTIFICATION: Lake Tahoe is one of the largest (192 square miles), deepest (1,645 feet), and clearest mountain lakes in the world. Declines in water quality and forest health, as well as recent increases in both the number of invasive species and their abundance, are threatening the unique natural values of the area that give the Lake Tahoe Basin its national significance. Reclamation controls the top six feet of Lake Tahoe and operates the dam at the lake outlet on the northwest shore, which is the headwaters of the Lower Truckee River. The Upper Truckee River flows into Lake Tahoe at the southern end of the lake and is the single largest source of sediment and nutrient input into Lake Tahoe. These nutrient inputs lead to algal growth and other symptoms of eutrophication, resulting in loss of water clarity. Other streams in the Lake Tahoe Basin also contribute sediments and associated nutrients to the lake and cumulatively have a significant impact. The Upper Truckee River has been highly disturbed and altered, especially the reaches adjacent to the Lake Tahoe golf course and the airport, and in the wetland area at the mouth of the river. Restoration of these river reaches, as well as other impacted watersheds in the Lake Tahoe Basin, has multiple environmental threshold benefits. This activity is part of the Lake Tahoe Environmental Improvement Program to prevent degradation of the quality of lake water and to provide benefits to fish and wildlife.

AUTHORIZATION: P.L. 108-7, Consolidated Appropriations Resolution, 2003, Water and Related Resources; P.L. 85-624, Fish and Wildlife Coordination Act of 1958; P.L. 101-233, North American Wetlands Conservation Act, December 13, 1989; and P.L. 106-506, Lake Tahoe Restoration Act, December 13, 2000.

PERFORMANCE IMPROVEMENT: The Program is aligned with the following Department of the Interior's Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.
Goal: Manage Water for the 21st Century.
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Fish and Wildlife Management and Development	$112,000	$115,000
Continuing Resolution/Request	$112,000	$115,000
Non-Federal	0	0
Prior Year Funds	1,885	0
Total Program	$113,885	$115,000
Prior Year Funds/Non-Federal	(1,885)	0
Total Reclamation Allotment	$112,000	$115,000

WORK PROPOSED FOR FY 2014:

Fish and Wildlife Management and Development - Continues administration of existing financial assistance agreements for environmental restoration and planning efforts in the Lake Tahoe Basin, including watershed improvements in the Upper Truckee River and other Tahoe Basin watersheds. Continues participation in the Lake Tahoe Federal Interagency Partnership.

Reclamation Request	**$115,000**

Orland Project

LOCATION: The Orland Project is located in north-central California, approximately 100 miles north of Sacramento in Colusa, Glenn, and Tehama counties.

DESCRIPTION/JUSTIFICATION: This project includes East Park Dam and Reservoir, a concrete thick-arch structure with a height of 139 feet, a crest length of 266 feet, and a storage capacity of 51,000 acre-feet (af); Stony Gorge Dam and Reservoir, a concrete slab and buttress structure, 139 feet high, a crest length of 868 feet, and a storage capacity of 50,000 af; Rainbow Diversion Dam and Feeder Canal, a concrete arch structure with a height of 44 feet and a crest length of 271 feet; Northside Diversion Dam, a concrete gravity structure with a height of 15 feet and a crest length of 375 feet; and a canal and distribution system, including 16.9 miles of canals and 139 miles of laterals. Project irrigation works are operated and maintained by the Orland Unit Water Users Association. Reclamation operates and maintains recreational facilities at Stony Gorge and East Park reservoirs. This project provides full irrigation service to approximately 20,000 acres with supplemental recreational benefits.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902 (authorized by the Secretary of the Interior on October 5, 1907).

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Provide Natural and Cultural Resource Protection and Experiences
Goal: Provide Recreation and Visitor Experiences.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Facility Operations	$633,000	$910,000
Continuing Resolution/Request	$633,000	$910,000
Non-Federal	0	0
Prior Year Funds	50,376	0
Total Program	$683,376	$910,000
Prior Year Funds/Non-Federal	(50,376)	0
Total Reclamation Allotment	$633,000	$910,000

Explanation of Significant Changes in Funding: Increase in Facility Operations is due to implementation of the Orland Project Fire Management Plan.

WORK PROPOSED FOR FY 2014:
Facility Operations - Continues day-to-day management of recreation facilities and delivery of water for irrigation from Stony Gorge and East Park reservoirs. Continues to provide routine maintenance and replacement of picnic tables, buoy lines, and vehicle barriers. Oversee conservation camp programs for various clean-up projects at Stony Gorge and East Park reservoirs. Continues the replacement of many of the permanent toilet vaults which have cracks in the vaults which may lead to the contamination of the reservoirs. Begins implementation of the Orland Project Fire Management Plan for wildland fire suppression and prevention. Reclamation staff will administer, plan, and facilitate pre-suppression

activities. This includes entering into contracts, agreements, and/or grants with State and local agencies, such as the California Department of Forestry and Fire Protection (CalFire), the Conservation Corps, United States Forest Service, and others, for pre-suppression fire activities within the 6,800 acres of Reclamation administered lands within East Park and Stony Gorge Reservoir Lands. Pre-suppression activities include the removal of excessive and hazardous vegetation fuel loads and the maintenance of shaded fuel breaks along wildland urban interface. Increase is due to implementation of the Fire Management Plan.

$910,000

Reclamation Request **$910,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Solano Project

LOCATION: The Solano Project (Project) is located in north-central California, approximately 30 miles west of Sacramento, in Napa and Solano counties.

DESCRIPTION/JUSTIFICATION: The principal features and facilities of this Project include Monticello Dam and Reservoir (Lake Berryessa), a concrete structure with a height of 304 feet above the foundation, a crest length of 1,023 feet, and a storage capacity of 1,602,000 acre-feet (af); Putah Diversion Dam, a gated concrete weir structure with an earthfill embankment wing 29 feet high and a crest length of 910 feet; the 32.3 mile Putah South Canal has a diversion capacity of 956 cubic feet per second (cfs) and a terminal capacity of 116 cfs; Terminal Dam and Reservoir, a compacted earthfill structure 24 feet high and a crest length of 870 feet with a capacity of 119 af; Green Valley Conduit, a high-pressure concrete pipeline ranging in size from 27 inches down to 18 inches in diameter that extends 8,400 feet from the Putah South Canal into Green Valley; and various distribution systems built by local districts. The dam, canals and pipelines are operated and maintained by the Solano Irrigation District. All other facilities are operated and maintained by Reclamation. The project was designed to irrigate approximately 96,000 acres of land. The project also furnishes municipal and industrial water to the principal cities of Solano County. Recreational opportunities are available at seven resorts operated by private entities.

AUTHORIZATION: P.L. 76-260, Section 9, Reclamation Project Act of 1939, August 4, 1939; P.L. 93-493, Title VI, Reclamation Development Act of 1974, October 27,1974; P.L. 96-375, Section 5, Feasibility Studies, October 3, 1980.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Provide Natural and Cultural Resource Protection and Experiences.
Goal: Provide Recreation and Visitor Experiences.
Mission Area: Sustainably Manage Energy, Water, and Natural Resources.
Goal: Manage Water for the 21st Century.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$164,000	$185,000
Land Management and Development	1,192,000	1,222,000
Facility Operations	3,626,000	2,183,000
Facility Maintenance and Rehabilitation	130,000	184,000
Continuing Resolution/Request	$5,112,000	$3,774,000
Non-Federal	0	0
Prior Year Funds	36,403	0
Total Program	$5,148,403	$3,774,000
Prior Year Funds/Non-Federal	(36,403)	0
Total Reclamation Allotment	$5,112,000	$3,774,000

Explanation of Significant Changes in Funding: Increase in Water and Energy Management and Development is due to revised funding schedule for Environmental Monitoring Program and Aquatic Weed Research. Decrease in Facility Operations is due to completion of development and improvement of Lake Berryessa facilities.

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development -

Environmental Monitoring Program - Continues the administration of environmental monitoring, energy conservation activities, and aquatic weed research. 78,000

National Environmental Policy Act (NEPA) Compliance Activities - Continues the administration and monitoring of the NEPA process, in adherence with all federally-mandated requirements. New concession contracts will be in effect for major renovation and redevelopment of facilities as a result of the Visitor Services Plan/Record of Decision implementation. 107,000

Subtotal, Water and Energy Management and Development **$185,000**

Land Management and Development - Continues concession oversight and recreation management activities at Lake Berryessa, compliance to hazardous materials handling and clean-up laws, resource management, and planning activities. **1,222,000**

Facility Operations - Continues ongoing infrastructure support and renewal of service contracts; routine operation and maintenance of the Lake Berryessa recreation facilities; fire suppression and prevention activities; instrumentation requirements and management oversight of Monticello Dam, Putah Diversion Dam, Putah South Canal, and Terminal Dam and Reservoir. **2,183,000**

Facility Maintenance and Rehabilitation - Continues repair and rehabilitation of some projects which are necessary for the continued maintenance of Lake Berryessa recreation facilities. **184,000**

Reclamation Request **$3,774,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Ventura River Project

LOCATION: The Ventura River Project (Project) is located in southern California about 60 miles northwest of Los Angeles.

DESCRIPTION/JUSTIFICATION: The Project comprises a storage reservoir on Coyote Creek, a diversion dam on the Ventura River, a canal to carry water from the diversion dam to the reservoir, and a high-pressure pipeline distribution system. The distribution system has pumping plants and balancing reservoirs to distribute the water from Lake Casitas to the various areas within the project for irrigation, municipal, and industrial uses. Water from Matilija Dam, which was built by Ventura County and placed in operation in 1948, is incorporated in the overall plan for operation of the Project.

The principal Project works are Robles Diversion Dam on the Ventura River and Robles-Casitas Canal leading into Casitas Reservoir and Dam. The Casitas Dam is located on Coyote Creek about 2 miles above its junction with the Ventura River. The reservoir has a storage capacity of 254,000 acre-feet of water, which is used for irrigation and municipal and industrial water in areas of Ventura County. The Project is a water supply project and is not authorized to serve other purposes, such as flood control or power generation. Casitas Dam and Reservoir are operated and maintained by Casitas Municipal Water District. Project facilities also provide recreation benefits.

AUTHORIZATION: The Project was authorized by an act of Congress (P.L. 84-423, March 1, 1956).

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.
Goal: Manage Water for the 21st Century.
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$20,000	$0
Land Management and Development	328,000	338,000
Facility Operations	5,000	5,000
Facility Maintenance and Rehabilitation	24,000	28,000
Continuing Resolution/Request	$377,000	$371,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	$377,000	$371,000
Underfinancing	0	0
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	$377,000	$371,000

Explanation of Significant Changes in Funding: Decrease in Water and Energy Management and Development is due to revised funding schedule for National Environmental Policy Act (NEPA) compliance activity.

WORK PROPOSED FOR 2014:

Land Management and Development -

Land Use Compliance/Open Space Resource Management - Continues Reclamation's responsibility to acquire and administer the Casitas Open Space Lands for the protection of the watershed and water quality, manage project lands for recreation, wildlife habitat, preparation of Resource Management Plan, and other land use compliance activities; and provide NEPA and Endangered Species Act compliance in association with public requests to use or alter recreational lands and facilities. 242,000

Land Resource Protection - Continues development and implementation of resource protection plans for fire suppression, non-operational waste and hazardous materials management, and soil and moisture conservation to protect public health and safety on Reclamation lands managed for non-operational uses. 96,000

Subtotal, Land Management and Development **$338,000**

Facility Operations - Continues emergency management activities for high and significant hazard dams, which includes table top and functional exercises of the emergency action plan for Casitas Dam on a 3-year cycle, with annual reviews. **5,000**

Facility Maintenance and Rehabilitation - Continues inspections and facility modifications to meet Federal accessibility standards.

28,000

Reclamation Request **$371,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects
Status of NEPA Compliance

Lower Colorado Region

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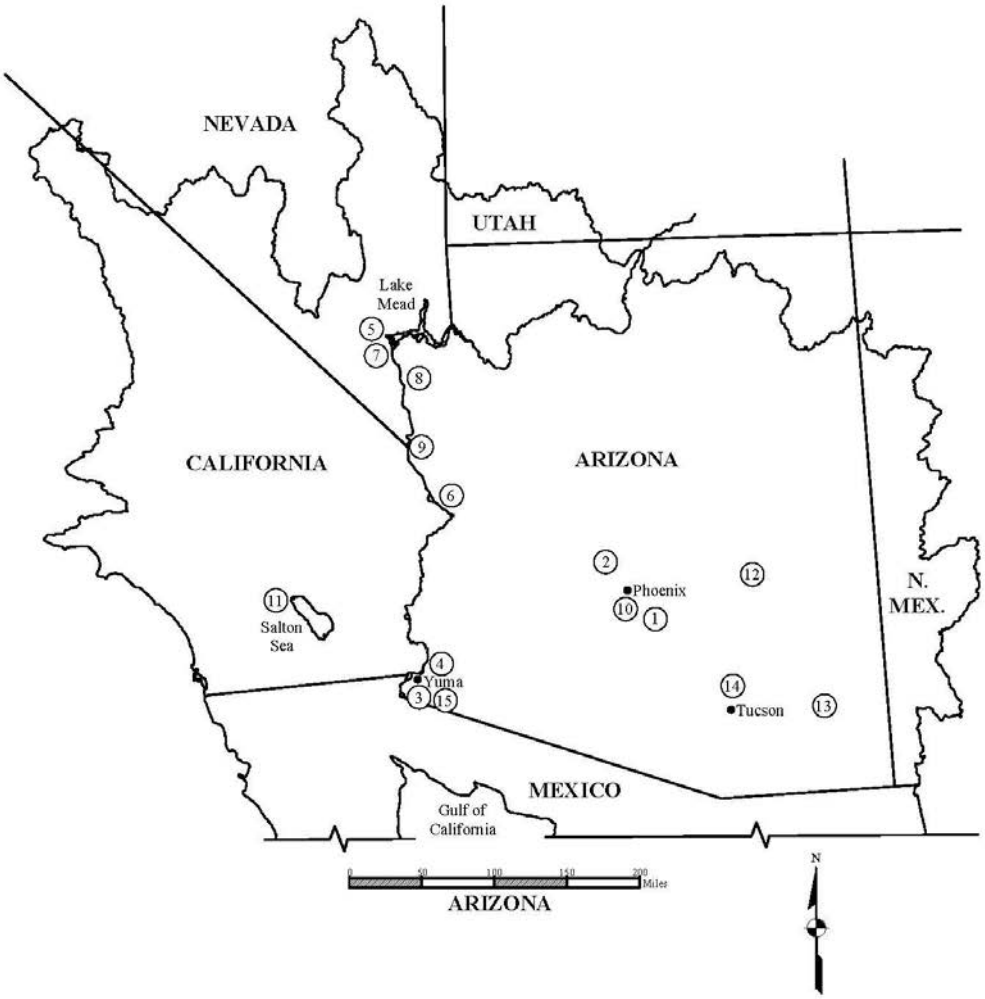

UNITED STATES
DEPARTMENT OF THE INTERIOR
BUREAU OF RECLAMATION
LOWER COLORADO REGION
FY 2014

LOWER COLORADO REGION
PROJECTS/PROGRAMS
MAP KEY

1. Ak-Chin Indian Water Rights Settlement Act Project
2. Central Arizona Project
3. Colorado River Basin Salinity Control Project - Title I
4. Colorado River Front Work and Levee System
5. Colorado River Water Quality Improvement Program
6. Endangered Species Conservation/Recovery Program
7. Lake Mead/Las Vegas Wash Program
8. Lower Colorado River Operations Program
9. Parker-Davis Project
10. Salt River Project
11. Salton Sea Research Project
12. San Carlos Apache Tribe Water Settlement Act
13. Sierra Vista Subwatershed Feasibility Study
14. Southern Arizona Water Rights Settlement Act Project
15. Yuma Area Projects

FY 2014 Lower Colorado Region Summary

($ in thousands)

Project	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 Water & Energy	Land Mgmt.	Fish & Wildlife	Facility Operations	Facility Maint.	FY 2014 Budget	Other Fed/ Non-Fed	Total Program
Ak-Chin Indian Water Rights Settlement Act Project	12,075				12,375		12,375		12,375
Colorado River Basin Project, Central Arizona Project	7,892	8,401	201		348	88	9,038	91	9,129
Colorado River Basin Salinity Control Project - Title I	10,706				2,582	9,576	12,158		12,158
Colorado River Front Work and Levee System	1,907	2,990					2,990		2,990
Colorado River Water Quality Improvement Program	240	208					208		208
Endangered Species Conservation/Recovery Project	650			748			748	300	1,048
Lake Mead/Las Vegas Wash Program	206	775					775		775
Long Beach Area Water Reclamation Project	500							17,530	17,530
Long Beach Desalination Research and Development Project	500							3,565	3,565
Lower Colorado River Operations Program	30,190	9,688		18,151			27,839	18,151	45,990
Parker-Davis Project								13,200	13,200
Phoenix Metropolitan Water Reclamation and Reuse Project	200							200	200
Salt River Project	915	105	599		63	167	934	291	1,225
Salton Sea Research Project	300	300					300		300
San Carlos Apache Tribe Water Settlement Act	78	52					52		52
San Diego Area Water Reclamation Program	2,300							7,500	7,500
Sierra Vista Subwatershed Feasibility Study	500	10					10	130	140
Southern Arizona Water Rights Settlement Act Project								4,491	4,491
White Mountain Apache Tribe 1/	2,500								
Yuma Area Projects	22,015	1,412			6,427	16,003	23,842	569	24,411
Total - Water and Related Resources	**93,674**	**23,941**	**800**	**18,899**	**21,795**	**25,834**	**91,269**	**66,018**	**157,287**

1/ For FY 2014, the White Mountaim Apache Tribe is funded in the Indian Water Rights Settlement Account, which has its own separate section in the Justification Book.

LOWER COLORADO REGION
FY 2014 OVERVIEW

FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 BUDGET FOR WATER AND RELATED RESOURCES					
	Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	**Total Program**
$93,674,000	$23,941,000	$800,000	$18,899,000	$21,795,000	$25,834,000	$91,269,000

The Bureau of Reclamation Fiscal Year (FY) 2014 budget for the Lower Colorado Region for Water and Related Resources totals $91.2 million.

The Region encompasses all of the lands drained by rivers flowing into the Pacific Ocean along the coast of California south of the Tehachapi Mountains, and all of the lands drained by the Colorado River south of Lee Ferry, Arizona. This includes most of Arizona, the extreme western portion of central New Mexico, the southwestern corner of Utah, southern Nevada, and southern California.

With management responsibility for the Lower Division of the Colorado River, the Region encounters many of the controversies and pressures that characterize water resources management throughout the arid southwestern United States. These issues include increasing water requirements for urban use, Indian trust needs, and endangered species. The presence of invasive species such as tamarisk, giant salvinia, and the quagga mussels are also additional water resource management pressures. Water for urban uses is a major issue for the fastest-growth areas in the United States, Las Vegas and Phoenix, and the largest metropolitan area, southern California, which are located within the Region. Reclamation facilities within the Region generally deliver over 9 million acre-feet of water annually to customers for irrigation, municipal and industrial, and other uses in the United States; and to meet the 1944 Treaty water delivery requirements with Mexico. However, with continued drought conditions, as well as the implementation of the 2007 shortage and coordinated operations guidelines, water deliveries may be less than 9 million acre-feet. Reclamation facilities also provide flood control along the Colorado River benefiting Arizona, California, Nevada, and Mexico.

Reclamation operates and maintains 3 hydroelectric plants on the lower Colorado River, which provide energy to users throughout the States of Arizona, California, and Nevada. The maximum capacity for the hydroelectric plants total 2,454 megawatts.

Critical goals for the Region include effectively carrying out the Secretary of the Interior's role as Water Master on the Lower Colorado River; maintaining Colorado River operations to fulfill water delivery and power generation to meet all legal and contractual obligations; continuing construction of the Central Arizona Project; and maintaining and enhancing water supplies through water conservation, water quality improvement, and water reuse programs.

The **Water and Energy Management and Development** activity is $23.9 million, which is a decrease of $1.1 million from FY 2013. The funding of $8.4 million for the Central Arizona Project (CAP) will protect native fish in the Verde River Basin to fulfill Endangered Species Act (ESA) Biological Opinion obligations, as well as to plan development for the Tucson Reliability Division. The Verde River fish barrier is scheduled for completion in FY 2014.

The Colorado River Front Work and Levee System funding of $2.9 million will continue development of design alternatives and environmental compliance activities to improve river stability, prevent erosion, and reduce the sediment transport along the Colorado River channel. These activities ensure that water deliveries in the United States and to Mexico are sustained, and will allow Reclamation to continue and complete the reconstruction of Yuma-area groundwater infrastructure which is integral to meeting water delivery requirements in terms of both water quantity and quality in accordance with the 1944 Water Treaty. The Lake Mead/Las Vegas Wash Program funding of $775,000 will continue bank stabilization activities to control erosion, prevent wetland degradation, and provide habitat diversity. The Lower Colorado River Operations Program request of $9.7 million covers all of the work necessary to carry out the Secretary's direct statutory responsibility to act as Water Master for the Lower Colorado River. These responsibilities include the river's water management issues, implementing the California 4.4 water plan, implementation of the shortage and coordinated operations guidelines, and limiting water users to their legal entitlements.

Funding of $300,000 for the Salton Sea Research Project will continue work efforts to identify reasonable, financially feasible, and efficient alternatives to address water quality conditions, reduce potential impacts to air quality, and maintain quality habitat for migratory birds and endangered species.

No funding is included in the Region's FY 2014 budget request for Title XVI programs, as funding for the Title XVI Water Reclamation and Reuse programs will be competed under Reclamation's bureau-wide Title XVI Water Reclamation and Reuse Program funding opportunity announcement process.

Funding for the Colorado River Water Quality Improvement Program and the Sierra Vista Subwatershed Feasibility Study totals $218,000. The Colorado River Water Quality Improvement Program continues to monitor and investigate the salinity sources in the Region and to identify sources of pollution entering the Colorado River from the Las Vegas Wash. The Sierra Vista Subwatershed Feasibility Study continues water resource planning activities, including formulation and evaluation of water augmentation alternatives, identification of recharge locations, and economic analysis.

Funding for the White Mountain Apache Tribe Settlement is being proposed in a new Indian Water Rights Settlement Account in FY 2014 to assure continuity in the construction of the authorized project and to highlight and enhance transparency in handling these funds. The description for this requirement can be found in that section of Reclamation's Justification Book.

The **Land Management and Development** activity is $800,000, which is an increase of $20,000 from FY 2013. Funding for this activity provides for land management activities throughout the Region, including coordination with the Bureau of Land Management on collateral land use issues, conducting land field reviews, and reviewing and addressing land use applications. Funding will also provide for the Region's continued implementation and monitoring of an Environmental Management System (EMS) to address E.O. 13423 and E.O. 13514.

The **Fish and Wildlife Management and Development** activity is $18.9 million, which is a $435,000 increase from FY 2013. The funding provides for environmental initiatives associated with the Endangered Species Conservation/Recovery Project, including enhancing the terrestrial and aquatic habitats of threatened and endangered species.

On April 4, 2005, the Secretary of the Interior and over 50 non-Federal partners signed program documents to implement the Lower Colorado River Multi-Species Conservation Program (MSCP). The MSCP provides long-term endangered species act compliance for both current and future water delivery and diversion, and power production by both the United States and its water users. The MSCP provides a unique cost-share benefit in which non-federal partners match federal funding adjusted annually for the life of the program.

Funding in this activity also provides for the environmental portion of the Lower Colorado River Operations Program which is $18.1 million. Funding for the ninth year of the long-term Multi-Species Conservation Program (MSCP) ensures a mechanism to avoid a jeopardy opinion on Reclamation's river operations. This level of funding is required to continue the reasonable and prudent alternatives and measures contained in the Fish and Wildlife Service's Biological Opinion on Reclamation's lower Colorado River operations and maintenance. The non-federal partners match the federal funds on a 50/50 basis.

The **Facility Operations** activity is $21.8 million, an increase of $506,000 from FY 2013. This activity includes funding of $12.4 million for delivery of 89,500 acre-feet of CAP water to the Ak-Chin Indian Community under the Ak-Chin Indian Water Rights Settlement Act Project. Funding of $348,000 for the CAP will continue administrative efforts associated with non-Indian distribution systems, including amending contracts to comply with changes directed by the Arizona Water Settlements Act. Operation and maintenance of facilities completed under the Southern Arizona Water Rights Settlement Act Project are funded by the Bureau of Indian Affairs from a Cooperative Fund established by this Act.

This activity also includes $2.6 million for continued operation of drainage wells and bypass facilities for the Colorado River Basin Salinity Control Program, Title I, which assures that water delivered to Mexico continues to meet salinity requirements as defined by Minute 242 of the 1944 Treaty with Mexico. Funding of $6.4 million for the Yuma Area Projects will continue water delivery, river maintenance, groundwater recovery, operations, flood and drainage control, maintenance of fish and wildlife facilities along the Colorado River, and land use operations including land conversion, and structures inventory.

Efforts to control invasive species, including quagga mussels and Salvinia Molesta will also continue. This effort supports the Department's commitment to Provide Natural and Cultural Resource Protection and Experiences as outlined in the Department's FY 2011 - FY 2016 Strategic Plan.

Water and power users fund the Parker-Davis Project under agreements executed in 1999, which provide all of the funding necessary to assure continued operation of the project's dams and powerplants.

The Facility Maintenance and Rehabilitation activity is $25.8 million to address issues pertaining to the long-term operation of the Yuma Desalting Plant, along with evaluating alternative desalination technologies to lower operating costs within the Colorado River Basin Salinity Control Project, Title I, and to address aging infrastructure and dredging activities in the Yuma Area Projects. Within this activity, water and power users will continue to fund the Parker-Davis Project under agreements executed in 1999. These agreements cover all maintenance costs including unit rewinds and major equipment replacements and rehabilitation of the Parker Powerplant.

The $9.6 million budget for the Colorado River Basin Salinity Control Program, Title I, will continue activities to maintain the Yuma Desalting Plant, including the maintenance of the Bypass Drain, the Protective and Regulatory Pumping Unit, as well as the 60 acre plant complex. The $16.0 million funding for the Yuma Area Projects will provide for ongoing maintenance of 276 river miles of the Colorado River and the associated water delivery facilities. Significant sediment accumulation has occurred in the river,

which must be addressed. In addition, the funding for the Yuma Area Projects will maintain the groundwater recovery system in the Yuma area, which preserves water in system storage.

Planned Accomplishments in FY 2014 are expected to include the delivery of 9 million acre-feet of water in three States and the Republic of Mexico, unless drought conditions continue and implementation of the 2007 shortage and coordinated operations guidelines result in less deliveries. Work will continue through the Central Arizona Project for fish barrier construction to meet legal requirements under the Section 7 Biological Opinion for the Gila River. The Yuma Mesa Conduit improvements are scheduled for completion. Under the MSCP, 12,000 Bony tail and 12,000 Razorback Sucker fish are planned to be stocked, and efforts will continue to create and manage habitat as required under the MSCP Habitat Conservation Plan.

Planned Accomplishments in FY 2013 are expected to include the delivery of 9 million acre-feet of water in three States and the Republic of Mexico, unless the drought continues and implementation of the 2007 shortage and coordinated operations guidelines results in less deliveries. The San Diego Repurification Project Demonstration (San Diego Area Water Reclamation Program) is scheduled for completion in FY 2013. Within the MSCP, it is estimated that by FY 2013, over 2,566 acres of habitat will have been planted or established.

Accomplishments in FY 2012 included the delivery of over 9.84 million acre-feet of water in three States and the Republic of Mexico. On the Central Arizona Project, the Redfield Canyon, Blue River, Spring Creek, Sonoita Creek, and O'Donnell Creek fish barriers were completed. The Moenkopi Recharge and Recovery and North/Central Arizona Water Supply Studies and the Los Angeles Basin County Watershed Study in the Southern California Investigations Program were completed. In addition, the following projects were completed or partially completed in FY 2012: the El Monte Operable Unit Eastside and Westside projects (San Gabriel Basin Project).

Ak-Chin Indian Water Rights Settlement Act Project

LOCATION: Ak-Chin Indian Reservation, Pinal County, Arizona.

DESCRIPTION/JUSTIFICATION: The Ak-Chin Settlement Act facilitates delivery of Colorado River water through the Central Arizona Project to 16,000 acres of irrigated lands on the Ak-Chin Indian Reservation. The Act requires that this water be delivered at no cost to the Ak-Chin Community.

AUTHORIZATION: P.L. 95-328, Settlement of Ak-Chin Indians, Water Right Claims, July 28, 1978; P.L. 98-530, the Ak-Chin Indian Water Rights Settlement Act, October 19, 1984; P.L. 102-497, Ak-Chin Water use Amendments Act of 1992, October 24, 1992; P.L. 106-285, Ak-Chin Water Use Amendments Act of 2000, October 10, 2000; and P.L. 108-451, Arizona Water Settlements Act, December 10, 2004.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L.112-175)	FY 2014 President's Budget
Facility Operations	$12,075,000	$12,375,000
Continuing Resolution/Request	$12,075,000	$12,375,000
Non-Federal Funds	0	0
Prior Year Funds	2,343	0
Total Program	$12,077,343	$12,375,000
Prior Year Funds/Non-Federal	(2,343)	0
Total Reclamation Allotment	$12,075,000	$12,375,000

WORK PROPOSED IN FY 2014:
Facility Operations - Continues the operation and maintenance functions and repairs to the delivery canal associated with the delivery of 89,500 acre-feet of Central Arizona Project water to the Ak-Chin Community, in accordance with the Settlement Acts as ammended.

Reclamation Request **$12,375,000**

SEE APPENDIX FOR: Obligation by Function for Operating Projects

Colorado River Basin Project
Central Arizona Project

LOCATION: The Central Arizona Project is located in Maricopa, Pima, Gila, La Paz, Mohave, Coconino, Yavapai, and Pinal Counties of Arizona; San Bernardino County, California; Clark County, Nevada; Grant County, New Mexico; and Kane and Washington Counties, Utah. The transmission lines serve both the power and water development portions of the project. They are located in Coconino, Mohave, Yavapai, and Maricopa Counties, Arizona; Kane and Washington Counties, Utah; Clark County, Nevada; and San Bernardino County, California. The non-Indian distribution systems are located in Maricopa, Pinal, and Pima Counties, Arizona.

DESCRIPTION/JUSTIFICATION: The Central Arizona Project is a multipurpose water resource development and management project which provides irrigation, municipal and industrial water, power generation, flood control, outdoor recreation, environmental enhancement, and sediment control. In addition, the project will provide delivery of tribal homeland water, partial settlement of Indian water rights claims, and economic benefits accruing from the leasing of Indian agricultural water rights to municipal entities. It will provide a partial replacement water supply to 417,773 acres of irrigable lands, which consists of 280,873 acres of non-Indian agricultural land, and up to 136,900 acres of reservation land. In addition, there is up to 764,276 acre-feet of water provided annually for direct municipal and industrial use. The water demand was re-estimated in the 1996 Water Supply Study and, beginning in FY 1997, incorporated into the official cost allocation. In 2000, the water supply delivery estimates were modified to reflect the agreements reached under the settlement negotiations. Benefits to recreation, flood, and sediment control are provided. The sediment control benefits associated with Buttes Dam, Middle Gila Division have been indefinitely deferred. The maximum benefits for recreation will be realized upon completion of the recreation development associated with the Tucson area. Benefits for flood and sediment control were realized upon completion of the modified Theodore Roosevelt Dam in 1996 along with the power benefits associated with the completed New Waddell Dam. In addition, a power entitlement of 546,750 kilowatts is available to the project through terms within the Navajo Project Participation Agreement.

AUTHORIZATION: P.L. 89-72, Federal Water Project Recreation Act of 1965, July 9, 1965, as amended by P.L. 102-575 - Title XXVIII, Reclamation Recreation Management Act, October 30, 1992; P.L. 90-537, Colorado River Basin Project Act, September 30, 1968; P.L. 97-293 - Title II, Southern Arizona Water Rights Settlement Act of 1982, October 12, 1982; P.L. 97-373, Amend Colorado River Basin Project Act, December 20, 1982; P.L. 100-512, Salt River Pima Maricopa Indian Community Water Rights Settlement Act, October 20, 1988; P.L. 101-628, Fort McDowell Indian Community Water Rights Settlement Act of 1990, December 28, 1990; P.L. 102-497, To Make Technical Amendments to Certain Indian Statutes, October 24, 1992; P.L. 102-575 - Title XXXVII, San Carlos Apache Tribe Water Rights Settlement Act of 1992, October 30, 1992, as amended; P.L. 102-575 - Title XXXIX, Siphon Repair and Replacement, October 30, 1992; P.L. 103-434 - Title I, Yavapai-Prescott Indian Water Rights Settlement, October 31, 1994; P.L. 108-447, Division C, Consolidated Appropriations Act of 2005, December 8, 2004; and P.L. 108-451, Arizona Water Settlements Act, December 10, 2004, as amended by P.L. 110-148, December 21, 2007. Reclamation Act of 1902. Titles I and III, as amended; Title XVI of P.L. 102-575, Sec. 1603, as amended; P.L. 111-11, Secure Water Act, Sec. 9504, Water Management Improvement; and Endangered Species Act of 1973, as amended.

COMPLETION DATA: Initial operation of the Navajo Generating Station began on May 31, 1974. Initial operation of the last (third) generating unit began April 30, 1976. Initial water via the Hayden-Rhodes Aqueduct was delivered to the Phoenix metropolitan area in 1985. Initial water delivery was made to users of the Fannin-McFarland Aqueduct and to users in Pinal County in 1986. Initial water delivery to the Ak-Chin

Indian Community was made in June 1987. Water deliveries to northern Pima County were made in 1989 and were made to the Tucson area in August 1992.

Water delivery to the Salt River Pima Maricopa Indian Community began in July 1997. Title III of the Arizona Water Settlements Act, the Southern Arizona Water Rights Settlement Amendments Act of 2004, revised the completion date from July 12, 1993, to January 1, 2009, for the Schuk Toak District and January 1, 2016 for the San Xavier District of the Tohono O'odham Nation. Notice was given to the Tohono O'odham Nation on September 25, 1992, that the Central Arizona Project aqueduct was capable of making canal side water deliveries. Water deliveries to the Schuk Toak District began in June 2000. Partial water deliveries began in January 2001 to the existing San Xavier Farm and the Farm rehabilitation project was completed in 2007. Fort McDowell Indian Community pre-settlement planning activities, authorized under the Central Arizona Project, were completed in September 1991. Construction of their delivery system was accomplished under the Small Reclamation Projects Act, as required by the Fort McDowell Indian Community Water Rights Settlement Act of 1990, P.L. 101-628. The Yavapai-Prescott Indian Community's water settlement was ratified October 31, 1994. This resulted in a water rights allocation exchange agreement dated December 28, 1995, between the cities of Scottsdale, Prescott, and Nogales; Cottonwood Water Works; Mayer Domestic Water Improvement District; Rio Rico Utilities; and Camp Verde Water System, Inc. Under the agreement, any financial compensation for the Community's water allocation may only be used towards water development. The Gila River Indian Community delivery and distribution system is under construction. The Community has progressively completed system components resulting in staged water deliveries beginning in 2005, with full deliveries sometime after 2015. Firm water delivery dates for the remaining Indian communities (Sif Oidak, San Carlos-Apache, Pascua Yaqui, Camp Verde, and Tonto Apache) will be determined when planning is complete.

Water deliveries to the non-Indian distribution systems were made to Harquahala Valley Irrigation District in 1985; Tonopah Irrigation District and Chaparral City Water Company in 1986; and New Magma Irrigation and Drainage District in 1987. Full deliveries were made to Queen Creek, San Tan, and Chandler Heights Citrus Irrigation Districts in 1989. Full deliveries were made to Maricopa-Stanfield and Hohokam Irrigation and Drainage Districts in 1990. The Central Arizona Irrigation and Drainage District was capable of receiving full deliveries in February 1991.

As of September 30, 2012, the Central Arizona Project is 94 percent complete. The cost of the Tucson Reliability Division has been reduced more than $100 million due to the elimination of proposed Northwest Reservoir. In 2011, the CAWCD and municipal CAP water providers agreed that recharge projects will provide for reliability in the Tucson area. The percent complete is a composite of the Central Arizona Project, water and power development, and the non-Indian distribution systems.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)		FY 2014 President's Budget	
	Arizona Water Settlements Act	Water & Related Resources	Arizona Water Settlements Act	Water & Related Resources
Water and Energy Management and Development	$61,638,000	$7,255,000	$85,100,000	$8,401,000
Land Management and Development	0	201,000	0	201,000
Facility Operations	0	348,000	0	348,000
Facility Maintenance & Rehabilitation	0	88,000	0	88,000
Continuing Resolution/Request	$61,638,000	$7,892,000	$85,100,000	$9,038,000
Non-Federal Funds	0	91,000	0	91,000
Prior Year Funds	0	0	0	0
Total Program	$61,638,000	$7,983,000	$85,100,000	$9,129,000
LCRBDF – AWSA Revenues	(61,638,000)	0	(85,100,000)	0
Prior Year Funds/Non-Federal	0	(91,000)	0	(91,000)
Total Reclamation Allotment	$0	$7,892,000	$0	$9,038,000

Total Cost Information*

	Total Estimated Cost	Total to 9/30/12 4/	FY 2013	FY 2014	Balance to Complete
Lower Colorado River Basin Development Fund 1/	$4,163,410,579	$3,449,761,400	$68,623,000	$93,311,000	$551,715,179
Non-Indian Distribution Systems 2/	240,951,222	240,951,222	0	0	0
Project Total	$4,404,361,801	$3,690,712,622	$68,623,000	$93,311,000	$551,715,179
Adjustments 3/	668,642,961	598,852,171	0	0	69,790,790
Total Costs	$5,073,004,762	$4,289,564,793	$68,623,000	$93,311,000	$621,505,969

*Includes costs associated with the authorized appropriation ceiling.

1/ Represents total Federal obligations financed under authority of section 309(a), P.L. 90-537, Colorado River Basin Project Act for the Lower Colorado River Basin Development Fund, as amended by P.L. 108-451, Arizona Water Settlements Act.

2/ Represents total Federal obligations financed under authority of section 309(b), P.L. 90-537, Colorado River Basin Project Act, as amended by P.L. 97-373.

3/ This amount includes $2,529,000 for Central Arizona Project and $-71,982 for the non-Indian distribution systems for transfer of property; $229,557,000 contributions provided on modified Plan 6 by local entities; $12,540,911 for recreation provided by Maricopa County; $13,473,000 by cost-sharing recreation partners for Tucson Terminal Storage and the aqueduct recreation; $58,806,130 for non-cash contributions provided by the repayment entities for the non-Indian distribution systems; $985,000 advanced by the State of Arizona for advance planning work; $861,838 provided by Maricopa County for construction of Castle Hot Springs Road; $638,478 provided by Salt River Project for the

upgrade to the Theodore Roosevelt Dam Power plant; and $300,000 contributed by the State of New Mexico for drilling at Conner Dam site. The city of Tucson's contribution of $83,579 for the Tucson Pipeline is included, as is the Central Arizona Water Conservation District's contribution of $98,645 for a modification of the New River Siphon replacement along with $45,587,904 in non-federal construction by Central Arizona Water Conservation District for deficiency work for the Aqueduct, Permanent Operating Facilities, and New Waddell Dam. The adjustment also includes $96,458 reimbursable municipal and industrial interest during construction for the non-Indian distribution systems for Chaparral City Water Company, Queen Creek Irrigation District, Chandler Heights Citrus Irrigation District, and San Tan Drainage District. Interest during construction on the Lower Colorado River Basin Development Fund is $303,157,000 for municipal and industrial, and commercial power.
4/ Includes ARRA funds.

Cost Allocation and Methodology

Allocation	FY 2013	FY 2014
Irrigation 1/	$1,451,840,980	$1,417,463,634
Power	615,433,376	624,436,953
Municipal and Industrial Water	1,249,887,917	1,214,347,046
Recreation	173,479,536	128,092,148
Environmental Enhancements 2/	288,000	288,000
Flood Control	124,181,763	124,365,772
Non-Indian Distribution Systems 3/	300,409,561	300,409,561
Indian Distribution Systems 4/	932,920,000	953,583,000
Other 5/	152,487,699	152,487,699
Unallocated Costs 6/	150,388,949	157,530,949
Total	$ 5,151,317,781	$ 5,073,004,762

1/ FY 2014 includes $ 995,460,219 for costs allocated to Indian irrigation which is eligible for deferral under the Leavitt Act, and $422,003,415 for costs allocated to non-Indian irrigation.
2/ Environmental enhancement is one of the originally authorized project purposes under Title III, Section 301(a) of P.L. 90-537.
3/ Includes all costs associated with the non-Indian Distribution Systems. These costs are not allocated as part of the allocation procedure, but are assigned directly to the entities constructing and repaying these facilities. Systems include those for municipal use, $4,524,173 and ten irrigation districts, $295,885,388.
4/ Indian Distribution Systems is listed separately because water may be used for irrigation, domestic, municipal, and industrial purposes on the reservations in accordance with the Secretary's Decision published March 24, 1983.
5/ Includes non-reimbursable costs of $45,122,882 for cultural resources as authorized under Section 7 of the Archeological and Historic Preservation Act of 1974 (P.L. 93-291), $3,500,000 for Pima County flood and erosion control near the city of Marana, and $50,911,629 non-reimbursable siphon repair costs as authorized under Title XXXIX of P.L. 102-575. Also, includes prepaid costs of $985,000 for the State of Arizona, $963,000 for contributed investigation costs, $900,277 for the Colorado River Division studies, $861,838 from Maricopa County, Arizona, $638,478 from Salt River Project for Reclamation to evaluate increasing power generation at the Theodore Roosevelt, $300,000 from the State of New Mexico, $84,039 from the City of Tucson for the Tucson pipeline, Maricopa County recreation cost share of $12,540,911, recreation partners cost share of $35,581,000 for Tucson Reliability and Hayden-Rhodes and Tucson aqueducts, and $98,645 from Central Arizona Water Conservation District for New River Siphon modification.
6/ Includes costs of $157,340,949 for the Upper Gila Division which will be allocated when all the beneficiaries and repayment entities are identified and functions determined. P.L. 108-451 provides funding for the ultimate construction of the Upper Gila Division at a minimum of $66,000,000 and a maximum of $128,000,000, plus indexing if certain conditions are met and the State Of New Mexico decides to move forward with a New Mexico Unit of the Central Arizona Project. The Middle Gila and Drainage divisions, although authorized, will not be constructed and their costs have been removed from this estimate.

METHODOLOGY: The cost allocation is updated annually for changes made to the Project Cost Estimate (PCE).

OTHER INFORMATION:

Water Allocations: A final notice of allocation of project water for Indian irrigation use was published in the Federal Register on October 18, 1976. On December 1, 1980, the Secretary announced a modified allocation and raised the Indian's priority for receiving water. The modified allocation also increased the amount of project water allocated as Indian Priority water to 309,828 acre-feet. The Secretary of the Interior approved the allocation of project water to non-Indian irrigation users, municipal and industrial water users, and Indian users on February 10, 1983. On November 28, 1990, the Fort McDowell Indian Community Water Rights Settlement Act was passed which authorized the Secretary to convert Harquahala Valley Irrigation District's original Central Arizona Project agricultural priority water to an Indian Priority water of up to 33,251 acre-feet. Upon conversion action the Indian Priority water increases to 343,079 acre-feet. Ten contracts providing water to 12 Indian communities have been executed. Settlement negotiations concerning operations and repayment of the Central Arizona Project resulted in a stipulated settlement filed with the Federal Court on May 9, 2000, which was finalized on November 21, 2007. The Arizona Water Settlements Act, P.L. 108-451 was signed into law December 10, 2004 and amended in December 2007. The Secretary reallocated water on August 25, 2006 in accordance with the Act, which provides up to 667,724 acre-feet under contract with Arizona Indian Tribes or available to the Secretary of Interior for future assignment to Arizona Indian Tribes. Similarly, up to 764,276 acre-feet is under contract or available to non-Indian municipal and industrial entities, the Arizona Department of Water Resources, and non-Indian Agricultural entities.

Water Service Contracts: A water service subcontract form was approved by the Secretary in July 1983 and by the Central Arizona Water Conservation District in November 1983. All of the original non-Indian irrigation districts have declined or relinquished their subcontracted entitlements. The New Magma Irrigation and Drainage District had its subcontract terminated under a plan approved by the United States Bankruptcy Court in 1995. A portion of the Maricopa-Stanfield Irrigation and Drainage District's entitlement was reassigned to the Arizona State Land Department, which currently holds the only non-Indian Agricultural subcontract. There are 58 municipal and industrial water service subcontracts totaling 620,678 acre-feet. In March 1991, the State of Arizona provided recommendations to the Secretary for non-contracted water. On February 5, 1992, the Secretary published in the Federal Register the final notice reallocating 29.3 percent of the project water supply which was allocated to non-Indian agricultural uses, but not yet contracted. Draft contracts were developed by Reclamation, however were never offered due to independent and unapproved contract actions taken by the Central Arizona Water Conservation District. The Arizona Department of Water Resources sent a recommendation to the Secretary of the Interior on January 20, 2000, to allocate the remaining current unallocated municipal and industrial priority water to various municipal and industrial entities within the State. The Secretary made final allocations on August 25, 2006, to coincide with the Arizona Water Settlements Act, P.L. 108-451 as described above.

The Act also provides for amendments to Central Arizona Project contract and subcontracts to provide permanent service contracts with initial delivery terms of at least 100 years. The Tohono O'odham Nation Central Arizona Project water delivery contract was amended pursuant to the Arizona Water Settlement Act and was executed on May 5, 2006. The Gila River Indian Community's Central Arizona Project water delivery contract was amended pursuant to the Arizona Water Settlement Act and was executed on May 15, 2006.

Power: The Colorado River Basin Project Act provided for the Secretary of the Interior to enter into an agreement with non-Federal interests, whereby the Federal government acquired the right to 24.3 percent of the power produced at the non-Federal Navajo Generating Station. The agreement also includes the delivery of power and energy over the transmission facilities to delivery points within the Central Arizona Project area. Capital improvements of approximately $101,800,000 for new sulfur dioxide scrubbers reduced visibility degradation pollution. These became operational in August 1999.

Plan 6: The Central Arizona Project, as originally authorized, included Orme Dam and Reservoir. In 1984, Plan 6 replaced the regulatory storage component of the Central Arizona Project. Plan 6 originally included New Waddell Dam, Modified Theodore Roosevelt Dam, and Cliff Dam. In June 1987, Cliff Dam was deleted from Plan 6 by mutual agreement with the State, the Secretary, Congressional, and environmental interests. The funding agreement was amended in October 1987, to reflect the deletion of Cliff Dam from Plan 6. Construction of all Plan 6 facilities, including Safety of Dams, is complete. The funding agreement was amended again on December 21, 1993, to reassign the water rights and repayment obligation of the Hohokam Irrigation and Drainage District to the Plan 6 city participants to satisfy the Cliff Dam water entitlement. Section 4(a) of the Salt River Pima-Maricopa Indian Community Water Rights Settlement Act of October 1988, P.L. 100-512, provided the Community with 7,000 acre-feet of storage space from the cities' share of the new conservation space behind Theodore Roosevelt Dam. This decreased the cities' contribution by $1,131,173. This portion of Theodore Roosevelt Dam was federally funded in FY 1995 from Reclamation's Indian Water Rights Settlement Act Project, reducing the Central Arizona Project share of the cost.

Siphons: After a 1987 corrosion monitoring program, Reclamation determined that six Hayden-Rhodes siphons contained defects that could cause failures. Reclamation studies determined that the principle causes of the siphon deterioration were defective wire used to reinforce the concrete pipe and incomplete encasement of the prestressing wire with portland cement slurry and mortar coating. Reclamation's Contracting Officer rendered a Final Decision on September 28, 1995, concluding that the contractor was liable to the government for the siphons' distress and demanded reimbursement of $39,500,000 for the repair and replacement costs. The contractor appealed the Final Decision to the Department of the Interior Board of Contract Appeals.

On June 8, 1999, the Judge issued a decision denying the contractor's Motion for Partial Summary Judgment. The hearing began on November 6, 2000. On January 4, 2001, the judge issued an order staying trial proceedings pending the parties' attempts to resolve the appeals through mediation. A final settlement agreement, approved by the Interior Board of Appeals Judge on January 28, 2003, provided for payment to be made to the Bureau of Reclamation for $10,000,000. The settlement has been paid in full and an order dismissing the appeals with prejudice has been issued. Repairs have been substantially completed on the siphons. The total cost to repair all six siphons is estimated at $101,800,000. Title XXXIX, Siphon Repair and Replacement, of P.L. 102-575, October 30, 1992, made 50 percent of the siphon repair costs non-reimbursable.

Gila River Biological Opinion Litigation: On April 20, 1994, pursuant to Section 7 of the Endangered Species Act, the U.S. Fish and Wildlife Service (Service) issued its final Biological Opinion (BiOp) on the transportation and delivery of Central Arizona Project water to the Gila River Basin.

The BiOp concluded that long-term deliveries of Central Arizona Project water would jeopardize the continued existence of four native threatened or endangered fish species. In order for the project to avoid the likelihood of jeopardizing the continued existence of these species, the United States Fish and Wildlife Service identified several reasonable and prudent alternatives that Reclamation would be required to implement. The measures include construction of fish barriers, public education programs, fish monitoring, and long-term funding for research and conservation actions.

In 1997, litigation over the adequacy of the BiOp was filed by both the Center for Biological Diversity and the Central Arizona Water Conservation District. On September 16, 2000, the District Court directed Reclamation to re-initiate consultation. The reinitiated consultation was completed on April 17, 2001. As part of the reconsultation, Reclamation agreed to implement additional fish barriers to aid in the conservation of native fishes.

On December 22, 2006, Reclamation again reinitiated Section 7 consultation to address potential effects to two newly listed species, the endangered Gila chub, the threatened Chiricahua leopard frog, and to integrate the Santa Cruz River sub-basin. The BiOp proposed construction of three tributary barriers in the Santa Cruz sub-basin and extension of funding transfers for an additional five years in lieu of the two mainstream barriers previously considered on the Santa Cruz River. Altogether, Reclamation proposed construction of 12 fish barriers, three of which (Aravaipa Creek, Cottonwood Spring, and Fossil Creek) have already been completed, and a fourth (Bonita Creek) is nearly completed. The remaining eight barriers are proposed to be completed within 15 years of the date of the finalized BiOp, with a minimum of three to be completed within each five year period. The BiOp also proposed to add lower Cienega Creek in the Santa Cruz River sub-basin to Reclamation's fish monitoring obligations, increasing the amount of annual funding to the Service from $500,000 to $550,000 to accommodate additional conservation actions for Gila chub, and offered a one-time transfer of $100,000 to the Service to assist with Chiricahua leopard frog recovery efforts. A final BiOp was received on May 15, 2008, which incorporated all of Reclamation's proposals as conservation measures. This consultation is now completed.

Southwestern Willow Flycatcher Litigation: Reclamation initiated formal consultation with the Service on potential impacts from operation of the Modified Roosevelt Dam on the endangered southwestern willow flycatcher in September 1995. On January 8, 1996, Reclamation was sued by the Southwest Center for Biological Diversity which alleged that Reclamation should supplement its 1990 environmental assessment on Modified Roosevelt Dam due to newly identified impacts to the flycatcher. On March 12, 2000, the Federal judge ruled on the Southwest Center for Biological Diversity's motion for summary judgment. The court concluded that the Service fully complied with the requirements under the Endangered Species Act. The court further concluded that Reclamation did not act arbitrarily or capriciously in its evaluation of alternatives in the 1996 environmental assessment and that Reclamation did not violate the National Environmental Policy Act (NEPA).

APPROPRIATION CEILING: Appropriations authorized are $5,068,621,037 (October 2012). The comparable Federal obligation is $4,163,410,579 which does not exceed the appropriation ceiling. Current estimated commitments are within the existing ceiling due to the indefinite deferral of $386,733,737 for the Middle Gila Division and Drainage System.

The non-Indian distribution systems authorized by Section 309(b) of P.L. 90-537 and P.L. 97-373 were completed in FY 1997. The final Federal obligation is $240,951,222. The authorized ceiling at the time of substantial completion was $347,466,000 (October 1996).

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development -

Upper Gila Division - Continues to provide planning assistance on technical, environmental, socio-economic, and cultural resource issues to assist New Mexico in determining whether to pursue a construction project or other water supply alternatives by December 31, 2014. New Mexico's decision will affect Reclamation's next steps under Arizona Water Settlement Act. 350,000

Tucson Reliability Division - Continues work on construction design, cost estimates, environmental analysis (NEPA), construction of recharge and recovery facilities, monitoring, liaison and maintenance responsibilities to the Tohono O'odham Nation's San Xavier and Schuk Toak Districts. Increase is due to the planning, design and construction of recharge and recovery facilities for the Tohono O'odham Nation's San Xavier and Schuk Toak Districts. The increase is due to installation of recovery facilities to include wells and pipelines. -
2,511,000

Indian Distribution Division - Gila River Indian Community, Pima Maricopa Irrigation Project (P-MIP) - The Pima Canal (Reaches BW-1A and BW-1B) is a joint works canal that will convey water from the turnout on the CAP aqueduct to the reservation, and will be the main water supply source for both projects (SCIP and P-MIP) when completed. As a joint works facility, the cost to construct the Pima Canal and its appurtenances will be shared by both P-MIP (CAP) and SCIP (Arizona Water Settlements Act). The Gila River Indian Community will continue program administration for all the tribal contractor programs, and continue construction for the P-MIP components. Increase is due to increase in the level of construction activities.
[*15,648,000]*

San Carlos Apache Tribe - Continues project designs of a Black River Diversion and Conveyance System project configuration. Continues work on NEPA activities (Environmental Impact Statement) and cultural resource surveys and mitigation requirements. Begins construction of the tunnel project configuration. Work accomplishment in 2014 is subject to agreement with the Tribe on final project configuration. Increase is due to the planned around-the-clock tunnel construction activities.
[61,356,000]

Southern Arizona Water Rights Settlement Act Distribution System - The authorized San Xavier Cooperative Farm extension will be constructed in two phases to allow the efficient development of farm operations as the farm is expanded. Phase I of the extension will include about 350 acres of land adjacent to the lands at the south end of the farm. Phase II will be further south and extend several miles. Continue construction of Phase I of the Farm extension. Decrease is due to a reduction in the level of construction activities.
[*3,435,000]*

Yavapai Apache - Camp Verde - Continues project designs, continues NEPA activities, completes evaluation of alternatives, and begins construction. Decrease is due to the completion of the construction activities.
[*2,339,000]*

Sif Oidak District of the Tohono O'odham Nation - Begin project designs, continues feasibility level analysis and continues NEPA activities. Increase is due to the start of design activities.
[*1,052,000]*

Pascua Yaqui - Continues project designs, NEPA activities, and construction. Decrease is due to the completion of the construction activities.
[*1,270,000]*

Total Indian Distribution Division	*85,100,000*
LCRBDF - Arizona Water Settlements Act	*(85,100,000)*
	0

Other Project Costs - Program Administration - Continues project management activities for the consolidated Central Arizona Project. Activities include preparation of reports to meet congressional and departmental requirements relating to the project's overall construction program, workers' compensation associated with

injuries incurred during the construction of the Central Arizona Project, updates to the project cost estimate (PCE) and annual updates to the project cost allocation. 525,000

Curation Facilities - Continues refinement of the archaeological database, public education and outreach program, curation management, and training. Decrease is due to annual funding agreement fulfilled in 2013. 205,000

Native Fish Protection - Begins and completes construction of the Verde River fish barrier. Continues work with the U.S. Fish and Wildlife Service to meet legal requirements under the Section 7 BiOp for the Gila River including non-native fish eradication, native fish conservation, and the education and information program. The increase is caused by a larger barrier being constructed that will meet established goals to ensure reliable operation of the CAP. 4,620,000

Total Other Project Costs 5,350,000

Other Activities - Continues to maintain and develop mission-essential water resources core competencies and capabilities, key to a multitude of cooperative planning efforts, program developments, and active participation on various teams to develop new water resources initiatives. Continues to provide Reclamation stakeholders with long-term value-added solutions to mounting water resources challenges and the threat of climate change. 190,000

Subtotal, Water and Energy Management and Development **8,401,000**

Land Management and Development -
Land Management - Continues land management activities including financial management, relinquishment or withdrawal actions with other agencies, record management activities, management of jurisdictional lands with no operating agreement or entity, and review land use applications. Continues coordination with the Bureau of Land Management (BLM) and the Arizona State Land Department on collateral land use issues, return excess withdrawn lands, and cultural resource administration. Continues review of BLM applications and resource management plans, preparation of mandatory reports, and conduct of land field reviews. 186,000

Recreation Management - Continues sponsorship of fishing events for children with disabilities and disadvantages at Lake Pleasant. 15,000

Subtotal, Land Management and Development **201,000**

Facility Operations -
Distribution Systems - Continues administration of repayment and water allocation contracts with distribution system entities to comply with the Arizona Water Settlements Act. Continues to review crop census reports, monitor water district reserve funds, determine interest for non-agricultural water use and co-mingling fees, perform municipal and industrial conversion actions, and other administrative actions associated with irrigation districts. Continues engineering reviews of facility modifications and relocations, execution of land use agreements, and update of records and drawings. 439,000
Non-Federal Cash Contributions: Various (91,000)
348,000

Subtotal, Facility Operations **348,000**

Facility Maintenance and Rehabilitation - Continues dam safety, program management, structure and facility examinations; preparation and review of examination reports; drawings and facility record updates;

perform risk assessments including preparation and implementation of recommendations for corrective work and development of facility ratings; and development and evaluation of emergency management programs and procedures.

Facility Maintenance and Rehabilitation	**88,000**
Reclamation Request	**$9,038,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2014
Land Certification
Obligations by Function for Operating Projects
Status of NEPA Compliance
Status of Water Service and Repayment Contracts
Repayment of Irrigation Investments

Colorado River Basin Salinity Control Project – Title I

LOCATION: This project is located in southwestern Arizona in Yuma County and southeastern California in Imperial County.

DESCRIPTION/JUSTIFICATION: The project activities allow for compliance with Minute 242 and subsequent Minutes adopted pursuant to the 1944 Water Treaty. This includes maintaining the bypass drain in the United States and Mexico; operating and maintaining the 242 wellfield; maintaining the Yuma Desalting Plant; and lab services to support salinity calculations and the Yuma Desalting Plant water quality analysis.

The project provides for the enhancement and protection of the quality of water available in the Colorado River for the United States and the Republic of Mexico and compliance with the requirements of Minute 242 approved August 30, 1973, under the 1944 Water Treaty. In executing the plan to reduce the quantity and improve the quality of Wellton-Mohawk Division drainage so the majority of it can be credited toward Treaty deliveries, several measures were implemented: (1) construction of the Yuma Desalting Plant; (2) construction of the bypass drain in the United States and Mexico; (3) implementation of the Wellton-Mohawk Irrigation Efficiency Improvement Program; (4) Wellton-Mohawk acreage reduction; (5) Painted Rock Reservoir land acquisition and operation schedule modification; (6) construction of the Main Outlet Drain Extension Siphon; and (7) completion of environmental mitigation measures.

AUTHORIZATION: P.L. 93-320, Colorado River Basin Salinity Control Act, Title I, June 24, 1974; and P.L. 96-336, Amend Colorado River Basin Salinity Control Act, September 4, 1980.

COMPLETION DATA: As of September 30, 2012, the project was 91 percent complete. The 14 wells and associated features and the Protective and Regulatory Pumping Unit were completed in FY 1979; an additional 7 wells and associated features were completed in FY 1984; additional wells and associated features will be constructed based on need. The Desalting Complex Unit was completed in FY 1991 and test operation of the main facility was completed and production of desalting water began in FY 1992. In FY 1993, the Yuma Desalting Plant was placed in ready reserve status since that date the plant has also been subject to testing at partial operational levels.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Facility Operations	$2,537,000	$2,582,000
Facility Maintenance and Rehabilitation	8,169,000	9,576,000
Continuing Resolution/Request	$10,706,000	$12,158,000
Non-Federal	0	0
Prior Year Funds	227	0
Total Program	$10,706,227	$12,158,000
Prior Year Funds/Non-Federal	(227)	0
Total Reclamation Allotment	$10,706,000	$12,158,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/12	FY 2013	FY 2014	Balance to Complete
Reclamation	$453,075,000	$413,830,652	$0	$0	$39,244,348
Adjustments	715,000	715,000	0	0	0
Total	$453,790,000	$414,545,652	$0	$0	$39,244,348

Cost Allocation and Methodology

Allocation	FY 2013	FY 2014
Irrigation	$45,938,000	$45,938,000
Mexican Treaty	407,688,000	407,688,000
Other 1/	164,000	164,000
Total	$453,790,000	$453,790,000

1/ Nonreimbursable preauthorization investigations costs (P.L. 92-149).

METHODOLOGY: The Separable Costs Remaining Benefits (SCRB) methodology of cost allocation has not been revised.

APPROPRIATION CEILING: Ceiling calculation will no longer be prepared until such time as there is a need to construct additional Yuma Desalting Plant facilities. The authorized ceiling was $547,290,000 (October 2003) and the comparable estimated total Federal obligation was $453,790,000. The ceiling authorization is adequate to cover the project as currently proposed.

OTHER INFORMATION: Reclamation will continue to maintain the Yuma Desalting Plant, a 60 acre facility, and correct design deficiencies as funds become available. With adequate funding, the Yuma Desalting Plant could be ready for long-term operation at full capacity within four years. Reclamation, in collaboration with representatives from California, Arizona, and Nevada, signed a funding agreement on October 29, 2009 for a Pilot Run of the Yuma Desalting Plant for not more than 365 days of operation at up to one-third of YDP capacity, and conserving approximately 29,000 acre-feet of water. The Pilot Run was also the subject of consultations with the Republic of Mexico through the International Boundary & Water Commission (IBWC). The agreements with Mexico related to the Pilot Run were contained in

Minute 316 to the 1944 Treaty. The Pilot Run began on May 3, 2010 and concluded ahead of schedule on March 26, 2011 and conserved 30,496 acre-feet of water.

WORK PROPOSED FOR FY 2014:

Facility Operations - Continues operations and management of water quality in compliance with Minute 242 and subsequent Minutes pursuant to the 1944 Water Treaty (e.g., Minute 318 and 319). Reclamation has constructed water delivery systems in the United States, added storage on the Colorado River, and developed salinity control facilities under the Colorado River Basin Salinity Control Program (CRBSCP), Title I to meet United States obligations under Minute 242 and other applicable Minutes. These facilities and programs permit Reclamation to maintain acceptable salinity levels in the water supplies delivered to Mexico, including the collection and analysis of data and reporting of salinity compliance. Continues efforts to provide replacement waters for the flow in the bypass drain (which are not counted as part of the 1.5 million acre-feet of water required under the treaty). Continues operations of portions of the Yuma Desalting Plant to generate potable and fire protection water for the facility; also includes electricity, heating and air conditioning, sewage disposal, and compressed air for the facility. **$2,582,000**

Facility Maintenance and Rehabilitation - Continues collaboration with interested stakeholders to evaluate the feasibility of the Yuma Desalting Plant as a tool to stretch water supplies on the Colorado River. Continues operations and maintenance of the Yuma Desalting Plant and facility and the Water Quality Improvement Center to preserve the assets as a means to provide replacement waters under the Colorado River Basin Salinity Control Act. Continues quality assurance of maintenance activities. Continues inspections and reviews. Continues maintenance of the support systems in portions of the Yuma Desalting Plant which supply water, electricity, heating and air conditioning, sewage disposal, and compressed air for the facility. 6,356,000

Continues maintenance of the United States and Mexico sections of the bypass drain and wellfield and conveyance systems required to meet Treaty requirements with Mexico. Water from the wellfield makes up a portion of the total deliveries to Mexico. Reclamation is completing an assessment of the capacity of the wellfield to identify replacement needs to ensure continued reliability of this water supply. The increase in funding is due to more frequent and extensive repairs in maintenance and upgrades that are necessary for aging groundwater wells and conveyances. 3,220,000

Subtotal, Facility Maintenance and Rehabilitation **9,576,000**

Reclamation Request **$12,158,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2014
Obligations by Function for Operating Projects
Project Repayment for FY 2014
Status of NEPA Compliance
Status of Water Service and Repayment Contracts
Summary of Irrigation Investments

Colorado River Front Work and Levee System

LOCATION: This project is located in Mohave, La Paz, and Yuma Counties in western Arizona; Riverside, San Bernardino, and Imperial Counties in southeastern California; and Clark County in southern Nevada.

DESCRIPTION/JUSTIFICATION: The Colorado River Front Work and Levee System consists of numerous structures which provide for assured water delivery, flood control, river navigation, and wildlife habitat. This project supports the Secretary's role as water master in a manner consistent with the "Law of the River," and supports innovative methods of conserving water and meeting the need for increased water supplies in the southwest. The project allows for the delivery of the lower Colorado River Basin supply, 9 million acre-feet, used for agriculture, fish and wildlife habitat, municipal water supply in Arizona and California and delivery of water to Mexico under the 1944 Water Treaty. Structures in the system consist of levees, training structures, dredged river channels, rip rap protected banklines, sediment settling basins, and dredged backwater areas that were created as habitat mitigation in perpetuity. The newest structure added to the system is the Warren H. Brock Reservoir (Reservoir), formerly Drop 2 Storage Reservoir, completed in FY 2011. The Reservoir provides critical storage to conserve system water.

AUTHORIZATION: P.L. 68-585, Colorado River Front Work and Levee System Adjacent to Yuma Project, March 3, 1925; P.L. 69-560, Colorado River Front Work and Levee System, January 21, 1927; P.L. 76-697, Amend Colorado River Front Work and Levee System Act, July 1, 1940; P.L. 79-469, Amend Colorado River Front Work and Levee System Act, June 28, 1946; P.L. 85-389, Amend Colorado River Front Work and Levee System Act, May 1, 1958; P.L. 99-450, Colorado River Floodway Protection Act, October 8, 1986; and Section 396 of P.L. 109-432, Tax Relief and Health Care Act of 2006, December 20, 2006.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011- FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR)

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$1,907,000	$2,990,000
Continuing Resolution/Request	$1,907,000	$2,990,000
Non-Federal Funds	0	0
Prior Year Funds	179	0
Total Program	$1,907,179	$2,990,000
Prior Year Funds/Non-Federal	(179)	0
Total Reclamation Allotment	$1,907,000	$2,990,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/12	FY 2013	FY 2014	Balance to Complete
Reclamation	$162,448,000	$135,160,943	$1,907,000	$2,990,000	$22,390,057
Adjustments 1/	145,441,000	145,441,000	0	0	0
Total 2/	$307,889,000	$280,601,943	$1,907,000	$2,990,000	$22,390,057

1/ Adjustments include contributions of $1,400,000 from the State of California for California channel riparian restoration and contributions of $144,041,000 from Southern Nevada Water Authority for the Lower Colorado River Warren H. Brock Reservoir. An agreement between Southern Nevada Water Authority and Reclamation was signed in December 2007, relating to the construction phase. An agreement between Imperial Irrigation District and Reclamation was signed July 5, 2012, relating to the operations and maintenance. Contributions in the amount of $7,400,000 have been transferred from the construction phase to cover operation and maintenance under the Yuma Area Projects program.

2/ Total current project decrease in the amount of $7,400,000 and total to date project decrease in the amount of $27,000,000 is due to revised project costs for the Warren H. Brock Reservoir, therefore reducing Southern Nevada Water Authority's contributions.

APPROPRIATION CEILING: None.

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Reclamation's management of the Colorado River Channel is consistently challenged by seasonal rains. These localized and heavy storms turn desert washes into swiftly moving streams that deposit large amounts of sand into the river. These "wash fans" change the flow dynamics of the river, causing it to erode opposing banklines and destroy structures and prime agricultural lands. In 2014, Reclamation will begin efforts to construct bankline projects aimed at mitigating the force of the 3 largest desert washes that affect the Colorado River. These construction projects will result in long-term savings as annual repairs and sediment removal operations will be reduced in these areas. The effort will also fulfill regulatory requirements for keeping the waterways open for boat travel and safe for public use.

Funding continues necessary work to improve or reconstruct aging water conveyance system structures. Continues work to conduct monitoring and evaluation of structures, sediment transport and river flow in the system. Continues activities to develop engineering designs, complete environmental compliance and construct structures. Continues redesign and reconstruction of inlet and outlet structures to river backwaters to ensure freshening flows for critical wildlife habitat. The increase in funding will allow Reclamation to continue and complete the reconstruction of Yuma-area groundwater infrastructure. The reconstruction of Yuma-area groundwater infrastructure is integral to meeting water delivery requirements in terms of both water quantity and quality in accordance with the 1944 Water Treaty between the United States and Mexico. These operations are made possible by a series of groundwater pumps and collector systems, which convey groundwater through the Yuma Mesa Conduit. Significant design and reconstruction of the vital groundwater conveyance system has been ongoing for 2 years and is anticipated to be completed in 2014.

Reclamation Request **$2,990,000**

Colorado River Water Quality Improvement Program

LOCATION: This program is located in the Colorado River Basin upstream of Imperial Dam in the States of Arizona, California, and Nevada in the Lower Colorado Region.

DESCRIPTION/JUSTIFICATION: The purpose of this program is to support Reclamation's responsibilities under the Colorado River Salinity Control Program, and to develop a comprehensive, cost-effective program for water quality protection from salinity and other contaminants through a program of monitoring and investigating options to control the presence of chemical and biological contaminants, in cooperation with the Basin States and other Federal agencies.

The Colorado River is the major source of water for the southwestern United States and Mexico. Salinity and other contaminants cause an estimated $750 million per year in damages to domestic, industrial, and agricultural users. Reclamation is involved in the program because of its vast ownership of saline lands in the Basin and its river system operational responsibilities. Reclamation is the lead Federal agency for investigating and planning salinity control measures. Increased concentrations of residual pharmaceuticals, fertilizers, pesticides, and personal care products in wastewater are impacting the quality of limited water supplies in the lower Colorado River. Prevention is much more cost-effective than treating water after salt and related contaminants enter the river system. For this reason, Reclamation has also initiated an evaluation of effects from these contaminants on the lower Colorado River.

AUTHORIZATION: P.L. 93-320, Colorado River Basin Salinity Control Act, June 24, 1974; P.L. 98-569, Colorado River Basin Salinity Control Act Amendment, October 30, 1984; P.L. 104-298, Water Desalination Act, August 1, 1996, and the Federal Water Pollution Control Act, June 9, 1972, 33 U.S.C. 1160.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$240,000	$208,000
Continuing Resolution/Request	$240,000	$208,000
Non-Federal	0	0
Prior Year Funds	3,030	0
Total Program	$243,030	$208,000
Prior Year Funds/Non-Federal	(3,030)	0
Total Reclamation Allotment	$240,000	$208,000

Investigation Costs: Initiation: FY 1972 Completion: Ongoing

Total Cost Information*

	Total Estimated Cost	Total to 9/30/12	FY 2013	FY 2014	Balance to Complete
Reclamation 1/	$15,500,000	$10,243,169	$240,000	$208,000	$4,808,831
Adjustments	198,808	198,808	0	0	0
Total	$15,698,808	$10,441,977	$240,000	$208,000	$4,808,831

*Includes costs associated with the authorized appropriation ceiling.
1/ Reclamation is continually and increasingly being requested by state, county, and municipalities to provide assistance with water quality monitoring along with continued requirements of the program.

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continues monitoring of salinity concentrations and other water quality contaminants in Lake Mead, Las Vegas Wash, Palo Verde Irrigation District, and selected locations along the lower Colorado River. Continues data gathering and preparation of annual reports that are shared with local, State, and Federal entities that have an interest in salinity and other water quality data associated with the lower Colorado River. Data provides a valuable long-term record of water quality and enable management to chart trends and monitor changes in the river system. Continues to conduct program verification, monitoring, evaluation, and coordination activities.

Reclamation Request **$208,000**

Endangered Species Conservation/Recovery Project

LOCATION: Projects are located at various sites within the Lower Colorado Region in Arizona, southern California, and southern Nevada.

DESCRIPTION/JUSTIFICATION: This program provides for the development and implementation of projects for the stewardship of endangered, threatened, proposed, and candidate species that are resident or migratory to habitats within the Lower Colorado Region. The principal threatened and endangered species include the razorback sucker, southwestern willow flycatcher, Virgin River chub, bonytail chub, Yuma clapper rail, woundfin minnow, southern steelhead, Santa Ana sucker, desert tortoise, and the Little Colorado River spinedace. Other species include the flat-tailed horned lizard, the US Fish and Wildlife Service has previously proposed the species for listing as a threatened species. Specific activities include the continued monitoring of refugia for endangered fishes on the Lower San Pedro River Preserve; several projects for the benefit of endangered fish species; and nestwatch programs for the bald eagle in central Arizona.

AUTHORIZATION: P.L. 93-205, Endangered Species Act of 1973, December 28, 1973, as amended.

COMPLETION DATA: These actions are taken to maintain and improve existing resident populations or localized habitats for migrating endangered species within areas under Reclamation's jurisdiction within the lower Colorado River corridor and the Gila River Basin. An ultimate completion date for these actions cannot be determined. These stewardship actions will continue for as long as Reclamation manages lands, water, and power operations within the Lower Colorado Region.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Provide Natural and Cultural Resource Protection and Experiences
Goal: Protect America's Landscapes
Strategy: Sustain Fish, Wildlife, and Plant Species by Protecting and Recovering the Nation's Fish and Wildlife
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR)

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Fish and Wildlife Management and Development	$650,000	$748,000
Continuing Resolution/Request	$650,000	$748,000
Non-Federal/Other Federal	300,000	300,000
Prior Year Funds	4,733	0
Total Program	$954,733	$1,048,000
Prior Year Funds/Non-Federal	(304,733)	(300,000)
Total Reclamation Allotment	$650,000	$748,000

Total Cost Information*

	Total Estimated Cost	Total to 9/30/12	FY 2013	FY 2014	Balance to Complete
Reclamation	N/A	$30,170,280	$650,000	$748,000	N/A
Adjustments 1/	N/A	7,807,000	300,000	300,000	N/A
Total	N/A	$37,977,280	$950,000	$1,048,000	N/A

*Includes costs associated with the authorized appropriation ceiling.
1/ Non-Federal and other Federal cost-sharing: U.S. Bureau of Land Management, U.S. Fish and Wildlife Service, Arizona Game and Fish Department, U.S. Forest Service, and Arizona Public Service, Verde Canyon Railroad, Fort McDowell Yavapai Nation, Salt River Pima-Maricopa Indian Community, American Eagle Coin Grant, GeoMarine Incorporated, Department of Defense, and Salt River Project.

WORK PROPOSED FOR FY 2014:
Fish and Wildlife Management and Development -

Area Office Endangered Species Activities & Program Administration - Continues work on outreach programs at all area offices to conduct initial investigations into endangered species conservation and recovery projects with Federal, non-Federal, and State agencies. Continues regional endangered species coordination and management activities. Coordinate with FWS and comment on proposed ESA regulations that may impact Reclamation's mission. $226,000

Bald Eagle Conservation Activities - Continues annual winter flights and occupancy-reproductive assessment, helicopter surveys, nestwatch activities, and participation on the Southwestern Bald Eagle Management Committee. Reclamation's continued support is critical to the implementation of the Arizona Bald Eagle Conservation Strategy and will serve to offset future project related impacts.

	463,000
Cost Share - Various	(300,000)
	163,000

Flat Tailed Horned Lizard Study - Continues field data collection in accordance with the Flat Tailed Horned Lizard Rangewide Management Study. Specific data include surveys to determine population and distribution in both designated management areas and known occupied habitat. Data serves to provide guidance for the conservation and management of sufficient habitat to maintain existing populations of the lizards. 60,000

Lake Rearing Coves Dive Team - Continues dive and boating operations as necessary to support and assist with the Lake Mohave Razorback Sucker Restoration Program. Activities include underwater videos of spawning fish, surveying backwaters, netting to monitor adult fish, collection of larvae, purchase or repair of marine equipment, and boat operator training and safety. 40,000

Riparian Birds Habitat - Continues work on activities that would protect and create new habitat for the benefit of the southwestern willow flycatcher and Yuma clapper rail along the lower Colorado River's migratory route. Activities would consist of protecting and enhancing existing habitats and creating new habitat areas for these species. Funding would be used to establish native riparian, wetland and aquatic areas, in addition to providing educational programs that protect these habitats.
68,000

Virgin River Endangered Fishes - Continues activities on the Virgin River, in cooperation with State and Federal agencies, to reduce predation by non-native fishes on the endangered fish in the river. Reclamation currently participates on the Virgin River Fishes Recovery Team. Work will include participation in cooperative meetings, habitat improvement, conservation and recovery efforts, and habitat and population assessments. 124,000

Little Colorado River Spinedace (Spinedace) Conservation and Recovery - Continues work on implementation of conservation actions due to the Spinedace being listed as threatened by the U.S. Fish and Wildlife Service. The Spinedace is currently restricted to north flowing tributaries of the Little Colorado River. Work will include preliminary surveys to identify locations and feasibility of fish barriers. Funding may also be used to remove non-native fish from the Blue Ridge Reservoir behind C.C. Cragin Dam. 67,000

Reclamation Request **$748,000**

Lake Mead/Las Vegas Wash Program

LOCATION: This project is located in Clark County, Nevada.

DESCRIPTION/JUSTIFICATION: The program develops and implements a management strategy to improve water quality, reduce sediment transport, and perform habitat restoration in the Las Vegas Wash (Wash). The Wash is a critical element in the overall environmental and water resource challenge facing southern Nevada. Approximately 25 percent of the Wash is managed by Reclamation.

Historically, the Wash was an intermittent source of water in the dry Mojave Desert, but increasing flows of treated wastewater and urban runoff from the Las Vegas area transformed it into a perennial system. During the 1970s, the Wash watered about 2,000 acres of wetlands and provided habitat for birds, mammals, reptiles, and fish. Today, nearly 200 million gallons of water move through the Wash each day, an amount which can dramatically increase during floods. The resulting erosion has carved the banks of the Wash, destabilized the channel, and increased sedimentation in Lake Mead. Over the years, it is estimated that 11 million cubic yards of sediment and more than 1,700 acres of wetlands have been lost due to erosion.

A critical issue is the Wash's discharge into Lake Mead, which provides water for Arizona, California, Nevada, and several Native American tribes. Reclamation has a vested interest in protecting the lake's water quality as much as possible as the lake regulates and protects the delivery of water to those entities. In the late 1990s, a coordination committee of 30 local, State, and Federal agencies, and citizens, prepared the Las Vegas Wash Comprehensive Adaptive Management Plan (CAMP). The CAMP includes 44 specific action items related to water quality, habitat management, erosion control, and other issues. In 2000, Congress enacted legislation supporting the CAMP by directing Reclamation, through the Department of the Interior, to participate in implementing the Las Vegas Wash Restoration and Lake Mead Water Quality Improvement Project.

Reclamation continues to assist in erosion control, revegetation efforts, scientific studies, and biological restoration activities. To date, 13 of the planned 22 erosion control structures have been constructed to reduce erosion, minimize flood damage, and provide a stable platform for native vegetation. Reclamation has fortified nine miles of shoreline with rip-rap to prevent further channel widening and soil loss and funded studies that indicate water quality in the Wash has improved each year. Total sediment loads have been reduced by almost 80 percent.

AUTHORIZATION: P.L. 106-541, Water Resources Development Act of 2000, December 11, 2000; P.L. 109-103, Energy and Water Development Appropriations Act, 2006, Section 115, November 19, 2005; P.L. 110-161, Consolidated Appropriations Act, 2008, Division C, Section 206, December 26, 2007; and H.R. 2055, Consolidated Appropriations Act, 2012, Division B, Section 203, December 23, 2011.

COMPLETION DATA: As of September 30, 2012, this project is 66 percent complete.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Areas: Sustainably Manage Energy, Water, and Natural Resources and Provide Natural and Cultural Resource Protection and Experiences
Goals: Manage Water for the 21st Century and Protect America's Landscapes

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$206,000	$775,000
Continuing Resolution/Request	$206,000	$775,000
Non-Federal	0	0
Prior Year Funds	5,922	0
Total Program	$211,922	$775,000
Prior Year Funds/Non-Federal	(5,922)	0
Total Reclamation Allotment	$206,000	$775,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/12	FY 2013	FY 2014	Balance to Complete
Reclamation 1/	$30,000,000	$19,787,000	$206,000	$775,000	$9,232,000
Adjustments 2/	42,969,680	42,969,680	0	0	0
Total	$72,969,680	$62,756,680	$206,000	$775,000	$9,232,000

1/ A ceiling increase in the amount of $10,000,000 was requested and approved. The $30,000,000 listed in the total estimated cost is the new ceiling limitation.
2/ Includes cost-sharing from the Clark County Flood Control District, Clark County Department of Parks and Recreation, Southern Nevada Water Authority, Las Vegas Valley Water District, Clark County Sanitation District, City of Henderson, and City of Las Vegas. P.L. 106-541, Section 529, calls for a minimum of 35 percent in non-Federal cost-share.

APPROPRIATION CEILING: P.L. 109-103, Energy and Water Development Appropriations Act, 2006, Section 115, November 19, 2005, increased the appropriation ceiling from $10,000,000 to $20,000,000. H.R. 2055, Consolidated Energy and Water Development Appropriations Act, 2012, Division B, Section 203, December 23, 2011, increased the appropriation ceiling from $20,000,000 to $30,000,000. The comparable Federal obligation is $30,000,000 and is reflected on the Total Cost Information Table.

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continues partnerships with representatives of local, State, and Federal agencies to implement the CAMP action items. Continues bankline stabilization activities to control erosion, prevent wetland degradation, and provide habitat diversity. The increase will provide funding for the continuation of the long-term stabilization, enhancement and management of the remaining nine weirs on the Wash, along with carrying out the action items contained in the CAMP for erosion control, habitat loss and water quality issues in the Wash.

Reclamation Request **$775,000**

Lower Colorado River Operations Program

LOCATION: All areas within the Lower Colorado Region boundaries.

DESCRIPTION/JUSTIFICATION: The Secretary of the Interior, acting through the Bureau of Reclamation, has the unique role of *"water master"* for the lower Colorado River. As water master, the Secretary has comprehensive authority to manage and operate the Lower Basin of the Colorado River. The Secretary's unique status for management of the lower Colorado River stems from a combination of Federal and State statutes, interstate compacts, court decisions and decrees, contracts, an international treaty with Mexico, operating criteria, and administrative decisions. Collectively these authorities are known as the "Law of the River," which controls the allocation of water and operation of the Colorado River. Through the Lower Colorado River Operations Program (LCROP), Reclamation performs water master responsibilities on behalf of the Secretary. This role is based primarily on responsibilities delegated by Congress in the Boulder Canyon Project Act and specific requirements of the 2006 Consolidated Supreme Court Decree in *Arizona vs. California* which requires the Secretary to administer and carry out functions related to the use of Colorado River water by entities in the Lower Basin States of Arizona, California, and Nevada. LCROP includes river operations, water service contracting and repayment, and water accounting. The Boulder Canyon Project Act and subsequent water delivery contracts executed over the past 80 years provide that there shall be essentially no charge for the delivery of Colorado River water in the Lower Basin; therefore, Federal appropriations are required to carry out the water master responsibilities.

The program also includes work resulting from Endangered Species Act (ESA) consultations and compliance with environmental statutes such as the National Environmental Policy Act (NEPA). On April 4, 2005, the Secretary of the Interior, and the non-Federal partners signed program documents to implement the Lower Colorado River Multi-Species Conservation Program (MSCP). The U.S. Fish and Wildlife Service issued a Biological Opinion and Permit resulting from Sections 7 and 10 consultations providing long-term (50 years) compliance for flow and non-flow covered activities in the historical flood plain of the lower Colorado River, from Lake Mead to the southerly International Boundary with Mexico. The MSCP provides compliance for 26 State and Federal special status species (six federally listed species). Implementation of this program will include the spawning and rearing of an estimated 1.3 million native fish, creating over 8,100 acres of habitat (cottonwood-willow, mesquite, marsh, and backwaters), and associated monitoring, protection, and enhancement of existing habitat. The Bureau of Reclamation will pay 50 percent of the MSCP cost. The remaining funds are provided by partnership involvement through the Lower Colorado River MSCP Steering Committee, currently representing 57 entities from Arizona, California, and Nevada, including State and Federal agencies, water and power users, and other interested parties.

AUTHORIZATION: P.L. 68-585, Colorado River Front Work and Levee System and amendments, March 3, 1925; P.L. 70-642, Boulder Canyon Project Act, December 21, 1928; P.L. 73-121, Fish and Wildlife Coordination Act, March 10, 1934; the 1944 Mexican Water Treaty; the 2006 Consolidated Supreme Court Decree - *Arizona v. California*; P.L. 90-537, the Colorado River Basin Project Act, September 30, 1968; and P.L. 93-205, the Endangered Species Conservation Act, December 28, 1973, as amended, and P.L. 111-11, Omnibus Public Land Management Act of 2009, March 20, 2009; Reclamation Act of 1902, Titles I and III, as amended; P.L. 93-320, Colorado River Basin Salinity Control Act of June 24, 1974, Titles I and II, as amended; Title XVI of P.L. 102-575, Sec. 1603 and 1605, as amended; and P.L. 111-11, Secure Water Act, Sec. 9504, Water Management Improvement.

COMPLETION DATA: This is an ongoing program.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Performance Mesaure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR)

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (PL-112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$12,376,000	$9,688,000
Fish and Wildlife Management and Development	17,814,000	18,151,000
Continuing Resolution/Request	$30,190,000	$27,839,000
Non-Federal	17,814,000	18,151,000
Prior Year Funds	630,431	0
Total Program	$48,634,431	$45,990,000
Prior Year Funds/Non-Federal	(18,444,431)	(18,151,000)
Total Reclamation Allotment	$30,190,000	$27,839,000

OTHER INFORMATION: On April 4, 2005, entities in the States of Arizona, California, and Nevada signed documents to share the cost of implementing the MSCP on a 50/50 Federal/non-Federal basis. This commitment by the local partners will result in a contribution of over $310 million (2003 dollars) during the life of the program. Goals for the first ten years of the program include the establishment of 1,000 acres of cottonwood/willow habitat, 200 acres of mesquite, 150 acres of marsh habitat, and 120 acres of backwaters. In addition, approximately 85,000 razorback sucker and 80,000 bonytail chub may be stocked. The program also requires an extensive research and monitoring program. Total program costs are estimated to be almost $150 million for the first ten years of the program.

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development -

Administration of the lower Colorado River - Continues development of the Annual Operating Plan for Colorado River reservoirs; management and oversight of the Long Range Operating Criteria for Colorado River Reservoirs; and administration of Colorado River Interim Guidelines for Lower Basin Shortages and Coordinated Operations for Lakes Mead and Powell (Interim Guidelines). Continues hydrology studies; development and maintenance of Colorado River hydrologic models and data bases, including support of telemetered data collection for real-time water use monitoring and forecasting; flood control reviews; and analysis of Colorado River and reservoir operations. Continues development and review of policies to address contemporary issues facing lower Colorado River stakeholders, studies of the river's operation and impact on Central Arizona Project operations, and generally fulfilling the requirements of the Secretary's role as water master. Continues activities for operation and maintenance of boats to inspect dams and facilities on the Colorado River. Provides and maintains necessary buildings and facilities for the administration of the lower Colorado River. Continues operational compliance with requirements promulgated by biological opinions or NEPA compliance documents. Continues work with the Basin States and with the Country of Mexico through the International Boundary and Water Commission regarding Colorado River issues, including implementation of Minute 319. $4,997,000

Water Contract Administration - Continues implementation of the Colorado River Water Delivery Agreement to ensure California stays within its annual apportionment of 4.4 million acre-feet of Colorado River water. Continues negotiation, development, execution, and administration of Colorado River water delivery contracts under Section 5 of the Boulder Canyon Project Act and administration of water entitlements. Processes requests for water transfers from contractors. Assesses economic impacts resulting from changes in Colorado River system operations. Maintains a geographic information systems database for contract service areas and waters within the Lower Basin. Administers policy for unlawful use of water from the lower Colorado River including taking necessary action to reduce or eliminate the unlawful use of water. 926,000

Water Accounting - Continues the production of the annual accounting report of Colorado River diversions, returns, and consumptive use required by the Consolidated Supreme Court Decree in *Arizona v. California*. Continues water accounting activities required for delivery of water to Mexico. Continues the maintenance of water accounting records required under the Colorado River Water Delivery Agreement, interstate water banking accounts under Storage and Interstate Release Agreements, and water accounting records associated with the inadvertent overrun and payback policy. Approves annual water orders from Colorado River entitlement holders through administration of the 43 CFR 417 (reasonable & beneficial use) regulations. Continues to conduct a well inventory along the lower Colorado River to identify unauthorized users of Colorado River water. Continues the development and use of techniques for calculation of consumptive use by water users and irrigation districts along the main stem of the Colorado River for verification of water use and estimating unmeasured return flows. Develops and implements accounting and verification procedures required by the Interim Guidelines as they relate to creation and delivery of Intentionally Created Surplus credits. Develops policy related to lower Colorado River water accounting issues. Continues the development of data for the consumptive uses and losses report for the lower Colorado River Basin. 2,904,000

Other Activities - Continues to maintain and develop mission-essential water resources core competencies and capabilities, key to a multitude of cooperative planning efforts, program developments, and active participation on various teams to develop new water resources initiatives. Continues to provide Reclamation stakeholders with long-term value-added solutions to mounting water resources challenges and the threat of climate change. 861,000

Subtotal, Water and Energy Management and Development **9,688,000**

Fish and Wildlife Management and Development -

Lower Colorado River Multi-Species Conservation Program - Continues implementation of the MSCP, which provides long-term ESA compliance for both current and future water delivery and diversion, and power production by both the United States and its water users. The program will provide quality habitat to conserve populations of 26 species, including the federally endangered razorback sucker, bonytail chub, southwestern willow flycatcher, and Yuma clapper rail.

- Fish Augmentation - Augmenting the populations of razorback sucker and bonytail chub is a major component of the MSCP. The long term goal of the augmentation program is to provide a total of 660,000 razorback suckers and 620,000 bonytail chub for reintroduction into the lower Colorado River. The program has three primary work areas: (1) Acquire 40,000-50,000 fish larvae annually for grow-out; (2) Develop and maintain facilities to grow-out the native fish; and (3) Rear 12,000 razorback sucker and 8,000 bonytail chub annually to target size and stock into the MSCP project areas. These population augmentations will provide the nucleus for stable populations, reverse the declining trend in existing abundance, create opportunities for subsequent species research and management, provide significant benefits related to the effects of the covered activities, and contribute to addressing other threats. 1,812,000

- Species Research and System Monitoring - Species research provides the necessary information required to create and manage MSCP covered species and their habitats. Work tasks focus on identifying known covered species life requisites and habitat requirements, identifying knowledge deficiencies, and obtaining information to address these deficiencies to insure successful establishment and management of created habitats through conservation area development and management. System monitoring focuses on collecting data on MSCP covered species populations and habitats throughout the entire lower Colorado River ecosystem. Data collected through system monitoring allows the MSCP to evaluate the effects of conservation measure implementation on covered species populations. This data is integral to the adaptive management of habitats created by the MSCP. 7,448,000

- Conservation Area Development and Management - The long term-goal of the MSCP is the establishment and maintenance of over 8,100 acres of native cottonwood and willow, marsh, and backwater habitat. To meet the long-term goals of conservation area development and management, work proposed is included in one of the following four categories: 1) Conducting applied research directed at establishing cost effective methods to develop and maintain habitat; 2) Creating habitats in accordance with the Habitat Conservation Plan; 3) Providing operation and maintenance of existing conservation areas; and 4) Conducting miscellaneous tasks required to implement the MSCP in an effective manner. Funding continues for the establishment of cottonwood-willow habitat at Palo Verde Ecological Reserve, Cibola Valley Conservation Area, and Cibola National Refuge. Construction will continue at the Laguna Division Conservation Area. Additional funding will be used to initiate habitat creation at a new conservation area on Cibola National Wildlife Refuge and activities at existing conservation areas to meet program goals.
22,466,000

- Post-Development Monitoring - Post-development monitoring requires extensive examination of created habitats which is necessary to evaluate implementation and effectiveness of designed habitat creation projects. Data collected to accomplish pre-development monitoring of proposed projects will be conducted to document baseline conditions prior to project implementation. After habitat creation has been initiated, post-development monitoring for biotic (vegetation) and abiotic (soil moisture, etc.) habitat characteristics will be conducted to document successful implementation and to record succession change within the restored areas. In FY 2014, over 2,566 acres of created habitat will require post-development monitoring. Changes in habitat quality over time, in conjunction with covered species monitoring, will drive post-development monitoring activities.
1,260,000

- Adaptive Management Program - The MSCP adaptive management process is intended to be a flexible, iterative approach to long-term habitat creation and management of biological resources and will be influenced over time by the results of ongoing monitoring, research, and other sources of information. The adaptive management program will address uncertainties encountered throughout program implementation. Focus will be given to gauging the effectiveness of existing conservation measures, proposing alternative or modified conservation measures, as needed, and addressing changed or unforeseen circumstances. Specific activities associated with adaptive management include: Implementation of a database management system; yearly production of an annual work plan and budget issued to all stakeholders; public outreach involving concerned stakeholders along the lower Colorado River; funding for the habitat maintenance plan; and continued implementation of a peer-reviewed science strategy ensuring project accomplishments.
1,520,000

- Administration - Program Administration provides senior support and administrative support to manage implementation year number nine of the MSCP. The MSCP Program Manager will direct functions and activities associated with implementation. Long-term goals include management and supervision to ensure the program is implemented in a cost-efficient, effective, and transparent manner, while achieving the requirements of the Habitat Conservation Plan. Provides and maintains necessary buildings, facilities, and support services for implementation staff.

	1,796,000	
Total, Lower Colorado River Multi-Species Conservation Program	36,302,000	
Non-Federal: Various	(18,151,000)	
	18,151,000	
Subtotal, Fish and Wildlife Management and Development		**18,151,000**
Reclamation Request		**$27,839,000**

Parker-Davis Project

LOCATION: This project is located in western Arizona, southern California, and southern Nevada.

DESCRIPTION/JUSTIFICATION: The Parker-Davis Project consists of Parker and Davis Dams, Lakes Havasu and Mohave, and two powerplants. The lakes have a combined storage capacity of 2,466,300 acre-feet and provide flood control, recreation, and fish and wildlife benefits. The two powerplants, with an annual power generation of approximately 1.609 billion kilowatt-hours of low-cost, renewable hydropower, serve various sectors of the Southwest.

The Parker-Davis Project receives funding from customer advance payments which are Non-Federal funding sources. Funds are provided by the Metropolitan Water District of Southern California for 50 percent of Parker Dam, Powerplants and appurtences. All remaining funds necessary to operate and maintain the project are provided by the 23 power and water customers identified in the Advancement of Funds Contract. Any unused funds are credited back to the customers in out-year funding schedules.

AUTHORIZATION: P.L. 74-409, Rivers and Harbors Act of 1935, August 30, 1935; P.L. 76-260, Reclamation Project Act of 1939, August 4, 1939 (authorized by the Secretary April 26, 1941); P.L. 83-373, Consolidate Parker Dam Power Project and Davis Dam, May 28, 1954; and P.L. 95-91, The Department of Energy Organization Act, August 4, 1977, P.L. 109-58, Energy Policy Act of 2005.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).
Goal: Secure America's Energy Resources
Performance Measure: Percent of hydropower facilities in good condition as measured by the Facility Reliability Rating (FRR).
Performance Measure: Percent of time that Reclamation hydroelectric generating units are available to the inter-connected western electrical system during daily peak demand periods.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013	FY 2014 President's Budget
Continuing Resolution/Request	$0	$0
Non-Federal	14,050,000	13,200,000
Total Program	$14,050,000	$13,200,000
Non-Federal	(14,050,000)	(13,200,000)
Total Reclamation Allotment	$0	$0

WORK PROPOSED FOR FY 2014:

The Parker Davis Project is fully funded through Non-Federal advancement of funds by customers. Budget items not fully executed are credited back to the customers in out-year funding schedules.

Facility Operations - Continues regular operation, including security costs, of the hydroelectric power and water delivery facilities. **$8,938,000**

Facility Maintenance and Rehabilitation - Continue repair of Outer Forebay Trashrack, replacement of Flowmeters, and rehabilitation and painting of the penstock gates at Parker Dam. A main station transformer cooling install and power plant elevator replacement are also planned at Parker Dam. Davis Dam continues 125-ton crane control modifications, life extension of aging transformers, rehabilitation and painting of radial arm gates, rehabilitation of domestic water system, and replacement of aging water pipes. Transformer replacement at Davis Dam is based on age and combustible gas production of the old transformers currently operating beyond useful life expectancy. Also high voltage bus and breaker replacement at Davis Dam.

	4,262,000
Non-Federal - Metropolitan Water District and power customers	**(13,200,000)**
Reclamation Request	**$0**

Salt River Project

LOCATION: The Salt River Project is located near Phoenix in central Arizona.

DESCRIPTION/JUSTIFICATION: The project includes an area of about 250,000 acres. The land within the project receives its irrigation water supply from the Salt and Verde Rivers and 248 pumping units for wells. About 24,715 acres receive supplemental irrigation water. The rivers are controlled by six storage dams. Four of the storage dams have hydroelectric facilities. A diversion dam serves 1,259 miles of canals, laterals, and ditches of which 842 miles are lined and piped. The project is operated and maintained by the Salt River Agricultural Improvement and Power District and Salt River Valley Water User's Association under several repayment and operating agreements including the June 25, 1904 agreement, the August 30, 1910 agreement for the cross cut canal and power plant, and the September 6, 1917 agreement and amendments. Project facilities and most of the lands are Reclamation-owned. Title XXVIII of the Reclamation Projects Authorization and Adjustments Act (P.L. 102-575) permits Reclamation to cost-share with non-Federal management entities on the development, rehabilitation, and expansion of recreation and fish and wildlife areas and facilities on Reclamation projects. The partnerships are critical to continue the efficient management of Reclamation lands for the benefit of the public. Reclamation along with local supporters for recreation improvements, such as the public trail system, is currently partnered with three cities (Phoenix, Tempe, and Scottsdale) and the Salt River Project. A provision of P.L. 108-451, Title II, the Gila River Indian Community Water Rights Settlement Act of 2004, provides that the title of the C.C. Cragin (formerly Blue Ridge) Dam and Reservoir has been transferred to the Federal government to benefit the Salt River Project.

AUTHORIZATION: The Reclamation Act of June 17, 1902 (authorized by the Secretary on March 14, 1903); Rehabilitation and Betterment Act, October 7, 1949 as amended; P.L. 89-72, Federal Water Project Recreation Act of 1965, July 9, 1965 as amended by Reclamation Recreation Management Act, Title XXVIII of P.L. 102-575, October 30, 1992; and P.L. 108-451, The Arizona Water Settlement Act, Title II, Gila River Indian Community Water Rights Settlement Act of 2004, December 10, 2004; P.L. 93-320, Colorado River Basin Salinity Control Act of June 23, 1974, Title I, as amended; P.L. 109-110, Title II, Verde River Partnership.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$105,000	$105,000
Land Management and Development	579,000	599,000
Facility Operations	63,000	63,000
Facility Maintenance and Rehabilitation	168,000	167,000
Continuing Resolution/Request	$915,000	$934,000
Non-Federal	267,000	291,000
Prior Year Funds	19,658	0
Total Program	$1,201,658	$1,225,000
Prior Year Funds/Non-Federal	(286,658)	(291,000)
Total Reclamation Allotment	$915,000	$934,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development -

Verde River Water Resources Study - Continues data collection and analysis for appraisal level study. The Plan of Study will focus on examining a full range of problems associated with water quantity and water quality and developing a set of proposed alternatives which meet the needs and criteria set forth by the partnership. Continues to explore collaborative and science-based initiatives with the Verde River Basin Partnership issues in the Basin that address water supply and demand.

(FY 2007 - FY 2017)	$210,000	
Non-Federal - Various	(105,000)	
	105,000	
Subtotal, Water and Energy Management and Development		**105,000**

Land Management and Development - Continues land resource management activities such as responding to right-of-way and easement issues; administering contracts, leases, and permits; survey of withdrawn lands; and conducting land field reviews. Continues implementation of compliance activities. Continues work on trail access sites on Salt River Project areas in Phoenix, Tempe, Scottsdale, and Glendale. The work is done to provide a minimum level of stewardship of Federal interests in this project.

	785,000	
Non-Federal - Individual developers and municipalities	(186,000)	
	599,000	
Subtotal, Land Management and Development		**599,000**

Facility Operations - Continues oversight responsibilities and functions such as planning and conducting Emergency Action Plan field exercises, performing Emergency Action Plan reviews, performing Standard Operating Procedure reviews and updates, and conducting associated policy reviews.

Subtotal, Facility Operations	**63,000**

Facility Maintenance and Rehabilitation - Continues oversight responsibilities and coordination activities associated with Facility Reliability Reviews, Periodic Facility Reviews, and Comprehensive Facility Reviews for high/significant hazard dams and associated facilities, including special inspections and required reports.

Subtotal, Facility Maintenance and Rehabilitation	**167,000**
Reclamation Request	**$934,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Salton Sea Research Project

LOCATION: Imperial and Riverside Counties, California.

DESCRIPTION/JUSTIFICATION: The Salton Sea (Sea) is a terminal, hypersaline (48,000 ppm), and nutrient-rich lake in the Sonoran Desert of southeastern California. The Sea's source water is primarily agricultural drainage from the Imperial, Coachella, and Mexicali Valleys and smaller contributions from municipal effluent and stormwater runoff. Annual inflow to the Sea is 1.36 million-acre-feet per year. The lake covers about 376 square miles (970 km^2), making it the largest in California. The Sea is a major resting stop for migratory and resident birds on the Pacific Flyway. Millions of migratory birds use the Sea every season and approximately 400 species have been recorded within the Salton Sea ecosystem. A combination of fluctuating water surface elevation, decreased water quality, and reduced future tributary inflows will result in eventual collapse of the existing fishery and associated ecosystem. A change in the existing ecosystem would impact present recreational and economic values of the Sea. In order to successfully identify and develop the most efficient and reasonable solutions to solving the complex problems of the Sea, a continuing program of engineering, physical and biological planning, research, and evaluation has been implemented. Reclamation currently holds title to nearly 80,000 acres of land in and immediately adjacent to the Sea.

Congress enacted P.L. 105-372, the Salton Sea Reclamation Act of 1998, which authorized the Secretary of the Interior, acting through Reclamation, to conduct a feasibility study of various options for the Sea. As directed by this Act, the Department of the Interior transmitted to Congress on January 27, 2000, the findings of the requested studies. The Secretary transmitted to Congress the Salton Sea Restoration Project Draft Alternative Appraisal Report prepared by Reclamation; the Draft Environmental Impact Statement/Environmental Impact Report, an Overview and Summary Report, and a Strategic Science Plan prepared by the Salton Sea Science Subcommittee. These provided a detailed description of the scope and results of scientific studies undertaken during the previous 18 months. These documents provided a menu of alternatives, associated environmental impacts, alternative cost estimates, and a summary of findings and recommendation for future actions.

In January of 2003, Reclamation transmitted to Congress a Salton Sea Study Status Report which contained the most current information available on various proposals for full and partial restoration concepts for the Sea. This report built on the information developed and transmitted to Congress in January 2000.

On October 13, 2004, Congress passed P.L. 108-361, which required the Secretary of the Interior, in coordination with the State of California and the Salton Sea Authority, to complete a feasibility study on a preferred alternative for the Sea's restoration by December 31, 2006. A Summary Restoration Report and supporting Comprehensive Restoration Report was finalized and released in December 2007 and January 2008, respectively. These reports present information on five action restoration alternatives and a no action alternative. Estimated costs of the alternatives ranged from $3.5 billion to $14 billion in 2006 dollars.

In the summer of 2003, the Quantification Settlement Agreement (QSA) water transfer agreement between Imperial Irrigation District and the San Diego County Water Authority was executed. The QSA resulted in the passage of several California laws which required the California Resources Agency, through the Department of Water Resources (DWR) and the California Department of Fish and Game, to complete a Salton Sea Ecosystem Restoration Study and a Programmatic Environmental Impact Report to the State Legislature by December 31, 2006. The DWR released a draft Programmatic Environmental Impact Report in October 2006, and a subsequent Final Ecosystem Restoration Study and Final

Programmatic Environmental Impact Report in May 2007. The California Resources Agency's preferred alternative cost an estimated $8.9 billion in 2007 dollars. The Resources Agency continues to be the lead agency and works cooperatively with the State Air Resources Board, and State Water Resources Control Board.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902; P.L. 102-575, Title XI, Reclamation Projects Authorization and Adjustment Act, October 30, 1992; P.L. 105-372, Salton Sea Reclamation Act of 1998, November 12, 1998, as amended by P.L. 108-7, Energy and Water Development Appropriations Act, 2003, Section 213, February 20, 2003; and P.L. 108-361, Water Supply, Reliability and Environmental Improvement Act, October 25, 2004.

COMPLETION DATA: As of September 30, 2012, 59 percent of funds authorized by P.L. 102-575 and P.L. 105-372 have been expened.

All reporting requirements of the Salton Sea Reclamation Act of 1998 (P.L. 105-372) were met on January 27, 2000, when the Secretary forwarded to Congress a Draft Alternatives Appraisal Report, Draft Environmental Impact Statement/Environmental Impact Report, Strategic Science Plan, and an Overview and Summary Report. Likewise, pursuant to P.L. 108-361, Reclamation finalized and released a Summary Restoration Report and supporting Comprehensive Restoration Report in Decemenber 2007 and January 2008, respectively.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainabily Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$300,000	$300,000
Continuing Resolution/Request	$300,000	$300,000
Non-Federal Funds	0	0
Prior Year Funds	102,251	0
Total Program	$402,251	$300,000
Prior Year Funds/Non-Federal	(102,251)	0
Total Reclamation Allotment	$300,000	$300,000

Total Cost Information

	Total Estimated Cost	Total to 9/30/12	FY 2013	FY 2014	Balance to Complete
Reclamation 1/	$45,000,000	$29,794,991	$300,000	$300,000	$14,605,009
Adjustments 2/	10,350,000	2,518,584	0	0	7,831,416
Total	$55,350,000	$32,313,575	$300,000	$300,000	$22,436,425

1/ Includes research costs of $10 million under P.L. 102-575; estimated feasibility costs of $25 million under Title I of P.L. 105-372; and river reclamation and other irrigation drainage water treatment actions along the New and Alamo Rivers of $10 million under Title II of P.L. 105-372
2/ Includes cost-sharing of $2,168,584 from the Salton Sea Authority, a joint authority of Imperial and Riverside counties, two local water districts, and the State of California for research. Also includes $350,000 from the State of California, Department of Water Resources for the feasibility study.

OTHER INFORMATION: On September 4, 2002, the Center for Biological Diversity, Cabazon Band of Mission Indians, and the Sierra Club filed a lawsuit (Case number ED CV 02-923 RT, SGLX) in the U.S. District Court (Central District of California) alleging that Reclamation had failed to comply with provisions of the Salton Sea Reclamation Act of 1998. On September 24, 2004, the court ruled in favor of the defendant, Reclamation, with a conclusion that the plaintiff(s) had not demonstrated standing.

APPROPRIATION CEILING: The appropriation ceilings for this Project are as follows:

1) Appropriations authorized under P.L. 102-575 are $10,000,000. The comparable Federal obligation is $10,000,000. Any future project development under this authorization would require an increase in the ceiling.
2) Appropriations authorized under P.L. 105-372 (Title I) have no ceiling connected to the authorized feasibility work. The comparable Federal obligation for the feasibility work is $25,000,000.
3) P.L. 105-372, (Title II), as amended by P.L. 108-7, provides a ceiling associated with work for river reclamation and other irrigation drainage water treatment actions (New and Alamo Rivers) in the amount of $10,000,000. This authorization is adequate to cover the river reclamation and other irrigation drainage water treatment actions as currently proposed.

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continues coordination and exchange of technical expertise with the California Resources Agency, the Salton Sea Authority, and other stakeholders. Efforts will continue to monitor water quality data and trends and to mitigate air quality degradation associated with changes in the Sea's surface water level.

Reclamation Request **$300,000**

San Carlos Apache Tribe Water Settlement Act

LOCATION: The San Carlos Apache Tribe reservation is located in Arizona, 100 miles east of Phoenix. The reservation consists of 1.9 million acres within Graham and Gila counties. The reservation is also within three different watersheds, the Upper Gila River, the Salt River, and the San Pedro River. Approximately 82 percent of the reservation is within the Gila River system, 17 percent within the Salt River system, and the remaining 1 percent within the San Pedro River system.

DESCRIPTION/JUSTIFICATION: Although located in proximity to water supply sources, the San Carlos Apache Tribe has historically not been able to use these water supplies in substantial quantities due to limited water rights and lack of resources. The San Carlos Apache Tribe has rights to irrigate 1,000 acres with 6,000 acre-feet annually of Gila River water. A Gila River Water Commissioner's 1999 report lists 350 acres of land on the San Carlos Apache Tribe Reservation as being irrigated. The Act of 1992 and the associated Water Settlement Agreement makes development of existing and additional water supplies possible. The Act increased the Tribe's water allocation by 48,945 acre-feet annually, of which 18,145 acre-feet have municipal and industrial use priority and the remaining 30,800 acre-feet are allocated as Indian priority. Under the Act, all of the Tribe's water allocation may be leased for use outside the Reservation. Other potential uses include expansion of irrigated agriculture, mining, maintenance, and/or development of recreational lakes. Under Section 3709(c), Reclamation's obligation under this Act is limited to acting as the lead agency in assessing and mitigating the environmental impacts of utilizing all of the Tribe's water.

AUTHORIZATION: P.L. 102-575 - Title XXXVII, San Carlos Apache Tribe Water Rights Settlement Act of 1992, October 30, 1992.

COMPLETION DATA: Environmental compliance for the Tribe's plans for utilizing the water made available under the Act is not scheduled at this time. If water exchanges are proposed, a biological assessment for Section 7 consultation with the U.S. Fish and Wildlife Service will be required, as well as compliance with National Environmental Policy Act (NEPA) and the National Historic Preservation Act. At this time, baseline data collection is being carried out to document the status of the endangered Southwestern Willow Flycatcher on the Gila River downstream of Coolidge Dam. Once the project development or water leases are fully enacted, it is anticipated that Reclamation will be required to purchase water as needed to maintain minimum flows in the Gila River for critical nesting periods (late May and early June) during drought years. This is estimated to occur approximately every 10 years over an estimated 50-year project life.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Strategy: Improve Reliability of Water Delivery
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR)

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L.112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$78,000	$52,000
Continuing Resolution/Request	$78,000	$52,000
Non-Federal	0	0
Prior Year Funds	1,953	0
Total Program	$79,953	$52,000
Prior Year Funds/Non-Federal	(1,953)	0
Total Reclamation Allotment	$78,000	$52,000

Total Cost Information*

	Total Estimated Cost	Total to 9/30/12	FY 2013	FY 2014	Balance to Complete
Reclamation 1/	$47,364,000	$1,347,607	$78,000	$52,000	$45,886,393
Total	$47,364,000	$1,347,607	$78,000	$52,000	$45,886,393

*Includes costs associated with the authorized appropriation ceiling.
1/ Total Estimated Cost revised due to the updated October 2009 price levels applied.

Cost Allocation and Methodology

Allocation	FY 2013	FY 2014
Irrigation 1/	$47,364,000	$47,364,000
Total	$47,364,000	$47,364,000

1/ Planning efforts are incomplete. The allocation may change upon completion of the planning report.

METHODOLOGY: The Separable Costs Remaining Benefits (SCRB) methodology of cost allocation has not been modified from last year.

APPROPRIATION CEILING: An appropriation ceiling was not included in the original authorizing legislation.

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continue assessing status of surveys for Southwestern Willow Flycatchers, which are conducted every 3 years, on the Gila River downstream of Coolidge Dam. Continues to monitor dam water releases, United States Geological Survey gauge data, and precipitation within the watershed. Waiting on tribal request for Section 7 implementation efforts of water exchange agreement(s). The decrease is due to the implementation of a remote sensing Geographic Information System based habitat suitability model which only requires field surveys to be conducted every 3 years.

Reclamation Request **$52,000**

SEE APPENDIX FOR: Status of NEPA Compliance

Sierra Vista Subwatershed Feasibility Study

LOCATION: This project is located in southeast Arizona, near the town of Sierra Vista. The Sierra Vista Subwatershed is located along the San Pedro River, which originates in Mexico and flows north about 145 miles to the confluence with the Gila River.

DESCRIPTION/JUSTIFICATION: To meet the water demand needed to achieve sustainable yield, augmentation is a necessary component of an overall water resource management plan. The study evaluates alternatives to augment the water supply for local needs, as well as two important Federal facilities, Fort Huachuca and the San Pedro Riparian National Conservation Area. The Omnibus Public Land Management Act of 2009 provides the authority to conduct the feasibility study.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902; P.L. 102-575 - Title XVI, Reclamation Waste Water and Groundwater Study and Facilities Act, 43 USC 390h through 390h15 as amended; and the Omnibus Public Land Management Act of 2009 (P.L. 111-11), Title IX, Section 9002, January 6, 2009.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$500,000	$10,000
Continuing Resolution/Request	$500,000	$10,000
Non-Federal	130,000	130,000
Prior Year Funds	853	0
Total Program	$630,853	$140,000
Prior Year Funds/Non-Federal	(130,853)	(130,000)
Total Reclamation Allotment	$500,000	$10,000

Investigation Costs: Initiation: FY 2010 Completion: 2017

COST-SHARING: City of Sierra Vista, State of Arizona Department of Water Resources, the Nature Conservancy; and including Federal partners Department of the Army, Fort Huachuca, and the Bureau of Land Management.

Total Cost Information*

	Total Estimated Cost	Total to 9/30/12	FY 2013	FY 2014	Balance to Complete
Reclamation	$1,260,000	$746,000	$500,000	$10,000	$4,000
Adjustments 1/	1,540,000	314,000	130,000	130,000	966,000
Total	$2,800,000	$1,060,000	$630,000	$140,000	$970,000

*Includes costs associated with the authorized appropriation ceiling.
1/ The non-federal cost share amount has been revised due to new information received from the Arizona Department of Water Resources.

WORK PROPOSED FOR FY 2014:
Water and Energy Management and Development - Continues water resource planning activities, including formulation and evaluation of water augmentation alternatives, identification of recharge locations, National Environmental Policy Act (NEPA) evaluation, and an economic analysis. Decrease is due to re-defining study goals in accordance with revised Fort Huachuca Biological Opinion.

	$140,000	
Non-Federal	(130,000)	
	10,000	
Reclamation Request		**$10,000**

Southern Arizona Water Rights Settlement Act Project

LOCATION: San Xavier and Schuk Toak Districts of the Tohono O'Odham Nation, Pima County, Arizona.

DESCRIPTION/ JUSTIFICATION: The Secretary of the Interior (Secretary) is required to deliver annually up to 16,000 acre-feet of water to the Schuk Toak District and 50,000 acre-feet of water to the San Xavier District of the Tohono O'Odham Nation at no cost to the Nation or Districts. The Southern Arizona Water Rights Settlement Act of 1982 established the Cooperative Fund as a source of funds for the Secretary to meet these obligations. The Bureau of Indian Affairs administers the Cooperative Fund and transfers funds to Reclamation for operational costs.

AUTHORIZATION: Southern Arizona Water Rights Settlement Act of 1982, October 12, 1982, as amended by P.L.108-451.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P. L. 112-175)	FY 2014 President's Budget
Facility Operations	$0	$0
Continuing Resolution/Request	$0	$0
Non-Federal	0	0
Prior Year Funds/Other Federal	3,382,000	4,491,000
Total Program	$3,382,000	$4,491,000
LCRBDF – AWSA Revenues	0	0
Prior Year Funds/Other Federal	(3,382,000)	(4,491,000)
Total Reclamation Allotment	$0	$0

WORK PROPOSED FOR FY 2014:

Facility Operations - Schuk Toak and San Xavier Water Delivery - Continues water delivery through the Central Arizona Project system and administers payments for the operation and maintenance contract with the Nation and Districts to operate and maintain a 2.5 mile off-reservation pipeline used to deliver Central Arizona Project water to the Schuk Toak and San Xavier farms. The increase in funding is due to the increase in the price per acre foot in the water rates. 4,491,000
Other Federal - Bureau of Indian Affairs (4,491,000)
0

Reclamation Request **$0**

SEE APPENDIX FOR: Project Repayment FY 2014
Repayment of Irrigation Investment
Status of Water Service and Repayment Contract

Yuma Area Projects

LOCATION: The projects are located in western Arizona, southeastern California, and southern Nevada.

DESCRIPTION/JUSTIFICATION: The projects provide for the delivery of water that sustains over 1.2 million acres of irrigable land and 1.7 million municipal users in both the United States and Mexico. Additional benefits of the projects include flood and sediment control, recreation, and fish and wildlife. Program activities include the operation and maintenance for water delivery of the Colorado River and associated facilities between Davis Dam and the Southerly International Boundary (approximately 276 river miles). Facilities in addition to the river channel include banklines, jetties, training structures, access roads, operating bridges, levees, flood ways, drainage and/or groundwater recovery wells and related carriage facilities, transmission lines and switchyard/substations, and operation and maintenance of fish and wildlife facilities. The program provides for operations and maintenance of reservoir facilities at Imperial Dam, Laguna Dam, Senator Wash Dam, and the Senator Wash Pumping/Generating Plant. Funds for the operations and maintenance of the Warren H. Brock Reservoir (formerly Drop 2 Reservoir) are being provided by a group of Municipal Utilities (Metropolitan Water District of Southern California, Central Arizona Water Conservation District, and Southern Nevada Water Authority) until 2025, at which time Reclamation will assume the costs of operations and maintenance.

Provides for environmental compliance with Federal and state regulations in support of operation and maintenance activities. Provides for the operation and maintenance of drainage wellfields and conveyance systems to recover and control groundwater.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902 (Yuma Project approved by the Secretary of the Interior on May 10, 1904); P.L. 64-293, Yuma Auxiliary Project, January 25, 1917, as amended; P.L. 68-292, Second Deficiency Appropriation Act for 1924, Section 4 (The Fact Finders Act), December 5, 1924 (Gila Project approved by the President on June 21, 1937); P.L. 68-585, Colorado River Front Work and Levee System, March 3, 1925; P.L. 70-642, Boulder Canyon Project Act, December 21, 1928; P.L. 80-247, Interior Department Appropriation Act of 1948, July 30, 1947; P.L. 88-25, Delivery of Water to Mexico, May 17, 1963; P.L. 106-221, Wellton Mohawk Transfer Act, June 21, 2000; and P.L. 106-566, Conveyance to Yuma Port Authority, December 23, 2000. The projects were administratively consolidated into the Yuma Projects - with the approval of the appropriations committees in 1957.

PERFORMANCE IMPROVEMENT: The projects are aligned with the Department of the Interior Strategic Plan for FY 2011 - FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Strategy: Improve Reliability of Water Delivery
Mission Area: Provide Natural and Cultural Resource Protection and Experiences
Goal: Protect America's Landscape
Performance Measure: Percent of baseline acres infested with invasive plant species that are controlled.

Control Invasive Plant Species Strategic Plan Performance Measure:
In 1999, Giant Salvinia was discovered growing in portions of the Palo Verde Irrigation District (PVID) drainage system in Blythe, California and has since migrated into the lower Colorado River. Depending upon the environmental condition, this weed can double in area every 2 to 10 days. Due to the prolific growth rate, it is considered one of the world's worst aquatic weed. Capable of explosive growth, Giant Salvinia reduces oxygen content, degrades water quality, and can block water ways; thereby, threatening municipal and agricultural water systems.

Reclamation, in conjunction with the PVID, the Bureau of Land Management, Department of Agriculture, and the U.S. Fish and Wildlife Service have implemented a number of strategies to reduce and control the spread of Giant Salvinia in the PVID, the lower Colorado River, associated backwaters, and on National Wildlife Refuges. The most successful approach to date has been an active aquatic pesticide application program which began in 2004. Each year since, regular pesticide application of the Giant Salvinia has been surveyed. Efforts have been successful in controlling its spread despite the realization that complete eradication is probably not going to occur. Reclamation and partner agencies need to continue concerted efforts to control this invasive plant to prevent it from continuing to move downstream and from becoming further established in the lower Colorado River.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$1,585,000	$1,412,000
Facility Operations	6,266,000	6,427,000
Facility Maintenance and Rehabilitation	14,164,000	16,003,000
Continuing Resolution/Request	$22,015,000	$23,842,000
Non-Federal 1/	569,000	569,000
Prior Year Funds	433	0
Total Program	$22,584,433	$24,411,000
Prior Year Funds/Non-Federal 1/	(569,433)	(569,000)
Total Reclamation Allotment	$22,015,000	$23,842,000

1/ Adjustments include the current portion of the $7,400,000 in contributions from Southern Nevada Water Authority for the Lower Colorado River Warren H. Brock Reservoir Project. An agreement between Imperial Irrigation District and Reclamation was signed July 5, 2012, for the purpose of operations, maintenance, repair and replacement of the Lower Colorado River Warren H. Brock Reservoir Project (Brock Reservoir), which was previously constructed under the Colorado River Front Work & Levee System program, to begin in FY 2013 through December 31, 2025.

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continues activities to develop and manage water entitlement and operation and maintenance contracts consistent with Colorado River water law in accordance with Reclamation's responsibilities under the Boulder Canyon Project Act. Continues administration of contracts, assistance to water districts for canal modernization, and on farm conservation to preserve water supplies. **$1,412,000**

Facility Operations - Continues operations of facilities including Imperial Dam, Laguna Dam, Senator Wash Dam and Brock Reservoir to provide for storage and delivery of water to districts in southern California and Arizona. Continues water accounting activities to account for water deliveries, water use, and return flows in accordance with Reclamation's responsibilities under the Boulder Canyon Project Act. Continues operation of the drainage wells and conveyances to recover and manage groundwater levels. Continues operation of the Yuma Area Water Management System and River Telemetry System that provide real time data to support river operations. Continues efforts to collect and analyze sediment samples. Continues efforts to identify non-contract users of Colorado River water as a means to conserve the water supply. Continues efforts with the enhancement of hydraulic modeling to provide for

evaluation of long-term effects on the Colorado River by increasing the level of accuracy in managing water releases and increased costs associated with the delivery of water. 4,704,000
Non-Federal: Southern Nevada Water Authority (57,000)
4,647,000

Continues activities to manage land along the Colorado River that is used to maintain the river and associated facilities. Activities include right-of-ways, utility crossing contracts, title transfers, lease negotiations, and management of hazardous materials. Supports the completion of land resource inventories, land records maintenance, and environmental and hazardous materials audits. 967,000

Continues compliance with Federal and state regulations for the operations and management of the Colorado River. Continues with environmental and hazardous materials activities and compliance with Environmental Management System requirements. Continues operations of fish and wildlife facilities. Continues efforts to manage invasive species within river and canal systems. Contributes to the Lower Colorado River Giant Salvinia Task Force that focuses on a broad approach to most effectively manage the species. Continues to monitor existing quagga mussel populations, incorporate eradication, and control procedures into routine operations and maintenance programs. 813,000

Subtotal, Facility Operations **6,427,000**

Facility Maintenance and Rehabilitation - Continues maintenance of the Lower Colorado River System. Activities include maintenance of 684 miles of levee, bankline access, and canal roads; placement of rip-rap on deteriorating banklines, jetties, and training structures to maintain river stability; and removal of wash fan silt debris to aid in river navigation and improve river safety. Replenishes rock and gravel supplies and maintains quarries. Conducts inspections and performs minor maintenance of quarries, stockpiles, banklines, roads, river sediment deposits, and 110 bridges. The decrease in funding is due to a reduced amount of effort in bankline maintenance activities and replenishment of rock and gravel supplies. 5,048,000

Continues maintenance of drainage, wellfield, and conveyance systems. This includes sediment removal, gate and concrete repairs, and pump repairs. Continues inspections and maintenance of Imperial Dam, Laguna Dam, Senator Wash Dam, Brock Reservoir, and related structures to monitor and preserve facility reliability and safety. Continues maintenance of Yuma, Laguna, and Ehrenberg facilities including warehouse and heavy equipment shop. Maintenance includes heating and air conditioning, electrical, structural, security, plumbing, vehicle parking, roads, storm water run-off, fire protection, and lab equipment. The increase in funding is due to the additional maintenance and upgrades necessary for aging well fields, drainage and conveyances systems, including replacement of degraded concrete canals and the existing 20 plus year old highway crossings with larger culverts, upgrade and replacement of lower producing drainage wells south of the public highway, and handling any additional capacity added to the current system as the new, more efficient, drainage wells are tied into the groundwater drainage system. 9,593,000
Non-Federal: Southern Nevada Water Authority (512,000)
9,081,000

Continues sediment control along the river and within settling basins to ensure efficient water delivery to the United States and to Mexico. This activity includes surveying sediment distribution to develop specific scope of work, engineering design, disposal site determination and permitting, dredging, quality control inspections, and all necessary environmental work. Continues dredging and related activities to

control sediment. If dredging is not maintained, the sediment level behind the Dam will reach a level where river operations are impacted. The buildup of sediment, if allowed to continue, reduces the hydraulic head needed to convey waters through the All-American and Gila Gravity Main Canals. 1,874,000

Subtotal, Facility Maintenance and Rehabilitation	**16,003,000**
Reclamation Request	**$23,842,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Upper Colorado Region

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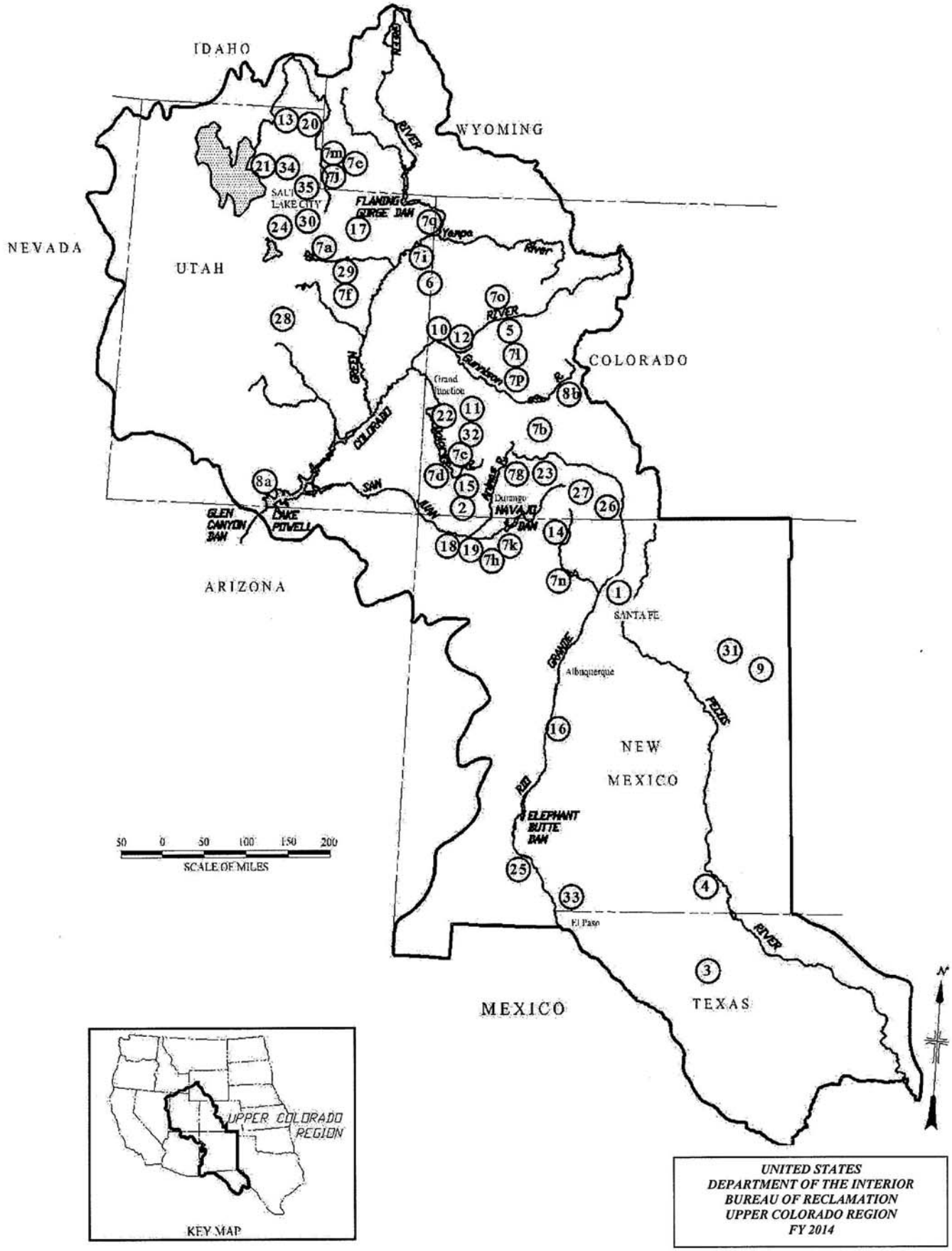
IDAHO
WYOMING
NEVADA
UTAH
COLORADO
ARIZONA
NEW MEXICO
MEXICO
TEXAS
SALT LAKE CITY
FLAMING GORGE DAM
Yampa
River
GREEN
COLORADO
Grand Junction
Gunnison
SAN JUAN
Durango
NAVAJO DAM
GLEN CANYON DAM
LAKE POWELL
SANTA FE
Albuquerque
GRANDE
PECOS
RIO
ELEPHANT BUTTE DAM
El Paso
RIVER
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SCALE OF MILES
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UPPER COLORADO REGION
KEY MAP
UNITED STATES
DEPARTMENT OF THE INTERIOR
BUREAU OF RECLAMATION
UPPER COLORADO REGION
FY 2014

UPPER COLORADO (UC) REGION
PROJECTS AND PROGRAMS
MAP KEY

1. Aamodt/Taos Settlement (occupy same basic location on the map)
2. Animas-La Plata Project
3. Balmorhea Project
4. Carlsbad Project
5. Collbran Project
6. Colorado River Basin Salinity Control Program (CRBSCP), Title II, Basinwide
7. <u>Colorado River Storage Project (CRSP), Section 5, Participating Projects</u>
    a. Bonneville Unit, Central Utah Project
    b. Bostwick Park Project
    c. Dallas Creek Project
    d. Dolores Project
    e. Eden Project
    f. Emery County Project
    g. Florida Project
    h. Hammond Project
    i. Jensen Unit, Central Utah Project
    j. Lyman Project
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    a. Glen Canyon Unit
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11. Fruitgrowers Dam Project
12. Grand Valley Unit, CRBSCP, Title II
13. Hyrum Project
14. Jicarilla Apache Rural Water System
15. Mancos Project
16. Middle Rio Grande Project
17. Moon Lake Project
18. Navajo Indian Irrigation Project
19. Navajo Gallup Water Supply
20. Newton Project
21. Ogden River Project
22. Paradox Unit, CRBSCP, Title II
23. Pine River Project
24. Provo River Project
25. Rio Grande Project
26. San Luis Valley Project (Closed Basin Division)
27. San Luis Valley Project (Conejos Division)
28. Sanpete Project
29. Scofield Project
30. Strawberry Valley Project
31. Tucumcari Project
32. Uncompahgre Project
33. United States/Mexico Border Issues – Technical Support
34. Weber Basin Project
35. Weber River Project

<u>UC Programs Not Shown on Map</u> (Due to size restrictions)

a. Colorado River Water Quality Improvement Program
j. Upper Colorado River Operations Program
l. Colorado River Storage Project (Initial Unit)
m. Preston Bench
n. Rio Grande Pueblos

FY 2014 Upper Colorado Region Budget Summary

($ in thousands)

Water & Related Resources Projects	FY 2013 Full Yr CR (PL-112-175)	FY 2014 Water & Energy	Land Mgmt	Fish & Wildlife	Facility Operation	Facility Maint.	FY 2014 Budget	Other Fed/ Non-Fed	FY 2014 Total Program
Aamodt Indian Water Rights Settlement 1/	5,000								
Animas-La Plata Project	2,334	321	269	301	1,227	86	2,204		2,204
Balmorhea Project	58			25	15		40		40
Carlsbad Project	3,760	205	210	2,141	952	65	3,573	50	3,623
Collbran Project	1,753	117	145		1,587	104	1,953		1,953
Colorado River Basin Salinity Control Program, Title II	8,000	6,100					6,100	10,328	16,428
Colorado River Storage Project, Section 5	9,280	1,346	1,946	68	4,236	1,047	8,643	2,330	10,973
Colorado River Storage Project, Section 8	4,315	73	100	3,750			3,923		3,923
Colorado River Water Quality Improvement Program	297	329					329		329
Eastern New Mexico Water Supply - Ute Reservoir	1,978	649					649	225	874
Endangered Species Recovery Implementation Program	8,387			8,500			8,500		8,500
Fruitgrowers Dam Project	300	40	82		54	63	239		239
Grand Valley Unit, CRBSCP	1,969	511	127		1,318	44	2,000	508	2,508
Hyrum Project	383	90	199		125	35	449		449
Jicarilla Municipal Water System	500								
Mancos Project	216	58	52		49	75	234		234
Middle Rio Grande Project	22,537	889	410	11,953	1,618	11,064	25,934	1,882	27,816
Moon Lake Project	170	90	12		49	30	181		181
Navajo-Gallup Water Supply Project 1/	28,954								
Newton Project	123		32		67	22	121		121
Ogden River Project	449		232		160	92	484		484
Paradox Unit, CRBSCP	2,628	73	33		2,574		2,680	868	3,548
Pine River Project	467	75	129		227	61	492		492
Preston Bench	0		4			8	12		12
Provo River Project	1,628	276	344	623	408	30	1,681	870	2,551
Rio Grande Project	5,376	201	374	310	3,784	87	4,756	695	5,451
Rio Grande Pueblos	250	250					250		250
San Luis Valley Project , Closed Basin	5,083	50	22	222	3,606	2	3,902		3,902
San Luis Valley Project, Conejos	100		26			33	59		59
Sanpete	71	60				11	71		71
Scofield Project	308	30	328	14	59	18	449		449
Strawberry Valley Project	416	128	580			83	791		791
Taos Pueblo Indian Water Rights Settlement 1/	4,000								
Tucumcari Project	90		14			20	34		34
Uncompahgre Project	992	60	205	505	102	83	955		955
United States/Mexico Border Issues - Tech. Support	97	90					90		90
Upper Colorado River Operations Program	265	270					270		270
Weber Basin Project	1,839	590	540		776	299	2,205		2,205
Weber River Project	151		79		63	16	158		158
Total - Water and Related Resources (WRR)	**$124,524**	**$12,971**	**$6,494**	**$28,412**	**$23,056**	**$13,478**	**$84,411**	**$17,756**	**$102,167**

1/ For FY 2014, the Navajo-Gallup Water Supply Project, Aamodt Indian, and Taos Pueblo Indian Water Rights Settlements are funded in the Indian Water Rights Settlements Account, which has its own separate section in the Justification Book.

UPPER COLORADO REGION
FY 2014 OVERVIEW

FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 BUDGET FOR WATER AND RELATED RESOURCES					
	Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	**Total Program**
$124,524,000	$12,971,000	$6,494,000	$28,412,000	$23,056,000	$13,478,000	$84,411,000

The Bureau of Reclamation Fiscal Year (FY) 2014 budget for the Upper Colorado Region for Water and Related Resources totals $84.4 million.

The Region encompasses the watershed areas of the upper Colorado River, the Rio Grande from its headwaters to Amistad Reservoir in Texas, the Pecos River, and waters draining into the Great Salt Lake and other geologically created closed basins. The Region includes almost all of Utah and New Mexico, the western part of Colorado, northeastern Arizona, southwestern Wyoming, the far west corner of Texas, and small portions of Idaho and Nevada.

The authorized projects of the Region deliver an average of 4.4 million acre-feet (af) of water annually for agriculture, urban, industrial, and environmental use. About 8.2 million af of water is delivered to the Lower Colorado River Basin. The Region operates and maintains a total of 62 high and significant hazard dams and reservoirs. When full, the reservoirs have an active storage capacity of 32.4 million af. Additionally, the Region oversees the operation of 12 hydroelectric power plants that generate, on average, 4.69 billion kilowatt hours of electricity. The Region's Salinity Program prevents over 600,000 tons of salt each year from entering the Colorado River system. The Region's recreation facilities at its reservoirs host 9.5 million visitors a year.

The challenges facing the Region include implementation of three major Indian Water Rights Settlements; Endangered Species Act (ESA) issues that continue to play an increasingly visible, costly, and important role in defining the Region's program; ongoing maintenance of 260 miles of the Rio Grande River channel, and a 57 mile long low-flow conveyance channel; and minimizing the damages caused by salinity to municipal and agricultural water users of Colorado River water. Large portions of the Region's budget address these issues.

Additionally, a focus was placed on the Region's other budgetary priorities including the Middle Rio Grande Project, with a total budget of $25.9 million; the Endangered Species Recovery Implementation Program, with a total of $8.5 million; the Colorado River Basin Salinity Control Project Title II Basin-wide Program, with a total of $6.1 million; and the Colorado River Storage Project, Section 8, with a total of $3.9 million. Together these priorities account for over 52 percent of the FY 2014 Water and Related Resources budget for the Region.

The **Water and Energy Management and Development** activity totals $13.0 million. This is a decrease of $40.4 million from FY 2013. This decrease reflects the proposal for the establishment of a separate account for the Indian Water Rights Settlements, a reduction in the Colorado River Basin Salinity Control Project Title II Basin-wide Program, in the amount of $1.9 million, budget constraints, and other Regional priorities. The budget includes $649,000 for activities on the Eastern New Mexico rural water project. On December 8, 2010, the President signed the Claims Resolution Act of 2010, which included new water settlements (the Taos Pueblo Indian Water Rights Settlement Act and the Aamodt Litigation Settlement Act, among others) and provided mandatory funding for projects named under Title X of P.L. 111-11, of which the Navajo-Gallup Water Supply Project is the top priority. Reclamation is proposing

establishment of an Indian Water Rights Settlements (IWRS) account to assure continuity in the construction of the authorized projects and to highlight and enhance transparency in handling these funds. For this reason, the $69.2 million funding for the three projects in FY 2014 is not included in the Water and Related Resources account, where FY 2013 funding in the amount of $38.0 million is budgeted, but rather in the new IWRS account, more fully described under that section. (*Details on these three projects are presented separately in the Indian Water Rights Settlements tab.)*

Through the Colorado River Basin Salinity Control Project (CRBSCP), Title II Basinwide Program, Reclamation solicits, ranks, and selects salinity control projects based on a competitive process open to the public. The Act authorizes Reclamation to be responsive to private proposals and to work with non-Federal entities to take advantage of opportunities as they arise. These projects typically involve converting unlined canals and ditches to pipelines located in the Upper Basin States of Utah, Colorado, and Wyoming to reduce seepage that picks up salt and carries it into the Colorado River system. Cooperative agreements are awarded with periods of performance not to exceed five years. Reclamation is budgeting $6.1 million for this effort, which is a decrease of $1.9 million from the FY 2013 Full Year Continuing Resolution.

The **Land Management and Development** budget totals $6.5 million to provide support for 41 projects/programs in the Region. This is a decrease of $2.2 million from FY 2013 mainly due to the anticipated completion of recreation rehabilitation at Jordanelle Reservoir which is part of the Bonneville Unit, Central Utah Project. The funding level will support the minimum level of capability and acceptable performance for recreational management activities and resource management planning. Funding will provide minimum life cycle support and capability required to oversee and manage 1.6 million acres of land and natural resources including license agreements, permits, cultural resources, land inventories and audits, Native American Graves Protection Repatriation Act activities, NEPA compliance, required record keeping, geographical information system (GIS) activities, integrated pest management, right-of-way resolution, and resource management plans.

The **Fish and Wildlife Management and Development** budget totals $28.4 million. This represents an increase of $3.1 million from FY 2013. Construction associated with automation of the Orchard Mesa Irrigation District canal system, in support of Endangered Species Recovery Programs, is critical to more efficient, cost effective operations, and provides the real time capability to more closely match river diversions with actual consumptive use demands and will conserve water and improve instream flows. This project and associated programs continue to implement the preservation, conservation, and recovery of endangered and declining native species.

The requirement to avoid jeopardy and to contribute to the recovery of endangered species in the Rio Grande requires the continuation of activities that are both within and outside the scope of the collaborative program in the Middle Rio Grande Project. A total of $12.0 million is budgeted for Middle Rio Grande fish and wildlife efforts. This represents an increase of $3.5 million from the FY 2013 Full Year Continuing Resolution of which $7.2 million supports the Middle Rio Grande's supplemental water program and Collaborative Program participation, which is essential to meeting ESA requirements through habitat restoration projects, research, monitoring, fish passage, fish propagation and rescue while also protecting existing water uses and ensuring compliance with all applicable laws.

The **Facility Operations** budget totals $23.1 million, an $858,000 decrease from the FY 2013 Full Year Continuing Resolution amount. Funds budgeted are to enable and support required minimum operation capabilities on 39 projects. One project of concern is the San Luis Valley Project- Closed Basin Division, which will continue bio-fouling remediation and drilling of replacement wells in an attempt to maintain and regain required levels of water production. The project is faced with significant bio-fouling problems

that continue to be a challenge. Reclamation is budgeting $3.6 million in facility operations which is a $1.2 million decrease from FY 2013.

The **Facility Maintenance and Rehabilitation** budget totals $13.5 million and represents an increase of $305,000 from FY 2013. Funding continues mission essential maintenance and rehabilitation of high priority sites on the Rio Grande and Low-Flow Conveyance Channel that are critical to ensuring uninterrupted, efficient water delivery to Elephant Butte Reservoir and risk reduction, mitigation or elimination of river bank breach and flooding to the public and the project. The number of priority sites is dynamic, especially in areas with complex river responses. The funding is to sustain progress on reducing the existing number of priority sites, help monitor changing conditions on the river, as well as addressing ongoing adaptive management needs at completed sites. This is especially important given that the majority of remaining priority sites are located on tribal lands.

FY 2014 Planned Accomplishments include implementation of a Recovery Implementation Program as the conservation measure under a new Biological Opinion in the Middle Rio Grande Endangered Species Collaborative Program. San Luis Valley-Closed Basin Division is projected to re-drill another 3 wells to salvage unconfined groundwater. Also planned is the continuation of the draft Environmental Impact Statement (EIS) for the Glen Canyon Dam Long-Term Experimental and Management Plan toward completion.

FY 2013 Planned Accomplishments include continuing the EIS for the Glen Canyon Dam Long-Term Experimental and Management Plan. Execution of an Operation and Maintenance contract with the State of Colorado and Orchard Mesa Irrigation District is anticipated to occur in March 2013. This contract along with completion of an Environmental Assessment are the final prerequisites to initiating construction of the Orchard Mesa Irrigation District canal automation system, a component of the Upper Colorado Endangered Species Program. Current plans are to award a construction contract for the canal check structures in FY 2013. Middle Rio Grande river maintenance estimates three to four priority sites will be finished in FY 2013 in addition to adding nine sites to the project development plan while performing recurring maintenance at five existing priority sites plus additional adaptive management and maintenance at already completed sites. San Luis Valley-Closed Basin Division is projected to re-drill another five wells to salvage unconfined groundwater. The Upper Rio Grande El Vado Storage Alternatives Appraisal Study will be completed.

FY 2012 Accomplishments include Middle Rio Grande river maintenance completed work on two priority sites along the 260 mile of Project reach as well as recurring and adaptive management at eight other sites. The project reach is located along 260 miles of river involving Pueblo and public lands. In support of America’s Great Outdoors, Middle Rio Grande Project purchased water rights from Price's Dairy leading to the establishment of the first Urban Refuge in the Southwest, Valle de Oro National Wildlife Refuge which will ultimately provide 570-acres of protected lands for public access, recreation and environmental education in Albuquerque’s South Valley. Documents needed to transition the Middle Rio Grande Endangered Species Collaborative Program into a Recovery Implementation Program (RIP), including a program document, a RIP action plan, and a cooperative agreement, were all initiated. San Luis Valley-Closed Basin Division has re-drilled five wells to salvage unconfined groundwater bringing total re-drills up to approximately 71.

The Animas-La Plata project was near completion, with construction finishing on the last key feature, the Navajo Nation Municipal Pipeline. Only a small punch-list of items remains to be completed in FY 2013. The public scoping and development of a draft EIS for Glen Canyon Dam Long-Term Experimental and Management Plan was completed.

Animas-La Plata Project
Colorado River Storage Participating Project

LOCATION: This project is located in southwestern Colorado and northwestern New Mexico.

DESCRIPTION/JUSTIFICATION: The Colorado Ute Settlement Act Amendments of 2000 (Title III of P.L. 106-554, December 21, 2000) provide for implementation, operation and maintenance of the Animas-La Plata Project. Features of the project are Ridges Basin Dam and Lake Nighthorse; Durango Pumping Plant; Ridges Basin Inlet Conduit; and Navajo Nation Municipal Pipeline. Project facilities will be transferred from construction to operation and maintenance status in FY 2013 with completion of punch list items and transfer conditions.

AUTHORIZATION: P.L. 90-537, Colorado River Basin Project Act, September 30, 1968; P.L. 96-301, Protect Archeological Resources in Southwestern Colorado, July 2, 1980; P.L. 100-585, Colorado Ute Indian Water Rights Settlement Act of 1988, November 3, 1988; P.L. 106-554, Colorado Ute Settlement Act Amendments of 2000, December 21, 2000; P.L. 108-447, Consolidated Appropriations Act, 2005, December 8, 2004; P.L. 109-103, Energy and Water Development Appropriations Act, 2006, November 19, 2005; P.L. 109-148, Department of Defense Appropriations Act, 2006, December 30, 2005.

COMPLETION DATA: Project construction is scheduled to complete in FY 2013. The project will be transferred to operation and maintenance status and final close out of the construction phase will occur when transfer conditions in agreements are verified.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$319,000	$321,000
Land Management and Development	420,000	269,000
Fish and Wildlife Management and Development	407,000	301,000
Facility Operations	1,138,000	1,227,000
Facility Maintenance and Rehabilitation	50,000	86,000
Continuing Resolution/Request	$2,334,000	$2,204,000
Non-Federal	0	0
Prior Year Funds	3,092,928	0
Total Program	$5,426,928	$2,204,000
Prior Year Funds/Non-Federal	(3,092,928)	0
Total Reclamation Allotment	$2,334,000	$2,204,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continues development, oversight, administration, compliance and approval required for repayment, water services, carriage contract, water reallocation petitions, water quality monitoring, and water administration. **$321,000**

Land Management and Development - Continues land use inventories, oversight management, land use agreements, contract administration, trespass resolutions, cultural resources management, law enforcement contracting, and recreation facilities management. **269,000**

Fish and Wildlife Management and Development - Continues fish and wildlife management and monitoring tasks. Decrease in funding is the result of prioritization of work and the anticipation that less monitoring will be required for the year. **301,000**

Facility Operations - Continues administration of water releases scheduling including annual operating plan in coordination with other entities, updating standing operating procedures, preparing and updating emergency action plans, dam tender training, and dam instrumentation reviews. Continues operation and maintenance of facilities and mitigation lands and operation and maintenance payments for tribal portions of the project. **1,227,000**

Facility Maintenance and Rehabilitation - Continues the examination of existing structures, follow-up activities, and completing recommendations as a result of examinations, and instrumentation activities. Increase is due to increased replacement, operation, and maintenance costs as a result of the final close out of the construction phase occurring in FY 2013. **86,000**

Reclamation Request **$2,204,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Balmorhea Project

LOCATION: The project is located in western Texas.

DESCRIPTION/JUSTIFICATION: Project features include Madera Diversion Dam, Phantom Lake Canal, District Main Canal, Inlet Feeder Canal, and Lower Parks Reservoir. The project conveys supplemental irrigation water to approximately 10,600 acres of farmland near the Town of Balmorhea, Texas. Originally developed by private interests, the project was repaired, refurbished, and reconstructed by Reclamation in 1947. The United States purchased water rights to all water flowing from Phantom Lake Spring in excess of 3,337 acre-feet annually. Water from the spring is conveyed by canal to the irrigation system of Reeves County Water Improvement District No. 1 (District). The Balmorhea Project is operated under contract by the District for irrigation purposes. Reclamation's participation provides continued project oversight, contract administration, and coordination with the Texas Parks and Wildlife Department to protect Federal interests and ensure safe long-term operation of the project.

AUTHORIZATION: P.L. 398, Water Conservation and Utilization Act, August 11, 1939. Project repair, refurbishment, and reconstruction authorized by the President on April 15, 1944.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.
Goal: Manage Water for the 21st Century.
Strategy: Improve land and water health by managing the wetlands, uplands, and riparian areas that compose our National Parks, wildlife refuges, and Bureau of Land Management's lands.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Fish and Wildlife Management and Development	$43,000	$25,000
Facility Operations	15,000	15,000
Continuing Resolution/Request	$58,000	$40,000
Non-Federal	0	0
Prior Year Funds	2,276	0
Total Program	$60,276	$40,000
Prior Year Funds/Non-Federal	(2,276)	0
Total Reclamation Allotment	$58,000	$40,000

WORK PROPOSED FOR FY 2014:

Fish and Wildlife Management and Development - Continues to provide stewardship for the maintenance of the fish propagation facility and endangered species endeavors, to include oversight and coordination with the Texas Parks and Wildlife Department and the United States Fish and Wildlife Service. **$25,000**

Facility Operations - Continues required lifecycle water operations and maintenance of the Phantom Lake Spring located at Balmorhea, Texas. **15,000**

Reclamation Request **$40,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Carlsbad Project

LOCATION: The project is located on the Pecos River in southeastern New Mexico.

DESCRIPTION/JUSTIFICATION: Project features include Sumner Dam and Lake (previously Alamogordo Dam and Reservoir), Brantley Dam and Reservoir, Avalon Dam and Reservoir, and 210 miles of distribution and drainage system to irrigate approximately 25,055 acres of farmland. Reclamation reimburses the Carlsbad Irrigation District for the portions of operation and maintenance of Brantley Dam and Reservoir that the water users are not required to pay through an operations and maintenance agreement. Reclamation continues to support and implement the 2006-2016 Biological Opinion and July 19, 2006, Record of Decision on Carlsbad Project Water Operations and Water Supply Conservation through purchases of supplemental water. Additionally, the biological assessment and studies on endangered fish and birds on the Pecos River require fish and wildlife mitigation and environmental tasks to ensure full operation of Sumner and Brantley Dams. Reclamation contracts for operation, maintenance, and wildlife management tasks at Brantley Dam with the State of New Mexico Department of Game and Fish. Carlsbad Irrigation District pays 100 percent of operation and maintenance (O&M) costs required on Sumner Dam, 68.36 percent for Sumner Dam radial gate rehabilitation, and 4.6 percent of O&M costs for Brantley Dam. Title transfer to the Carlsbad Irrigation District of the distribution facilities and acquired lands was completed in July 2001.

AUTHORIZATION: The Secretary of the Interior authorized the Carlsbad Project, November 28, 1905, and the President authorized Sumner Dam, November 6, 1935 in accordance with provisions of the Reclamation Act of 1902, June 17, 1902; P.L. 76-396, Alamogordo Dam and Reservoir, Carlsbad Project, August 11, 1939; P.L. 92-514 Reclamation Project Authorization Act of 1972, Oct. 20, 1972, which authorized Brantley Dam and Reservoir; P.L. 93-447 Sumner Dam and Lake Sumner, October 17, 1974.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior's Strategic Plan for FY 2011-2016 as follows:

Mission Area: Provide Natural and Cultural Resource Protection and Experiences.
Goal: Protect America's Landscapes.
Strategy: Improve land and water health by managing the wetlands, uplands, and riparian area that comprise of our national parks, wildlife refuges, and Bureau of Land Management's lands.
Mission Area: Sustainably Manage Energy, Water, and Natural Resources.
Goal: Manage Water for the 21st Century.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$238,000	$205,000
Land Management and Development	361,000	210,000
Fish and Wildlife Management and Development	2,071,000	2,141,000
Facility Operations	1,052,000	952,000
Facility Maintenance and Rehabilitation	38,000	65,000
Continuing Resolution/Request	$3,760,000	$3,573,000
Non-Federal	115,000	50,000
Prior Year Funds	4,365	0
Total Program	$3,879,365	$3,623,000
Prior Year Funds/Non-Federal	(119,365)	(50,000)
Total Reclamation Allotment	$3,760,000	$3,573,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continues oversight and technical assistance in the Pecos water rights adjudication process, associated litigation, and contract administration tasks. **$205,000**

Land Management and Development - Continues cultural resource surveys. Continues land resource management tasks that include grazing rights, rights of use, and emergency response to areas around Brantley Reservoir. **210,000**

Fish and Wildlife Management and Development - Continues fish and wildlife mitigation coordination and contract with New Mexico Department of Game and Fish for required operation and maintenance of Brantley waterfowl and wildlife areas. $60,000

As required in the 2006-2016 Biological Opinion (BiOp), continues the practice of purchasing water to offset on-going depletions and to meet Endangered Species Act requirements for the Pecos Bluntnose Shiner. 1,162,000

Continues tasks required to support and ensure compliance with the 2006-2016 BiOp for Carlsbad Project Water Operations and Water Supply Conservation. Continues compliance and monitoring tasks to minimize take of the Pecos Bluntnose Shiner and the interior least tern. Continues monitoring and assessing the effects of water operations on the Pecos Bluntnose Shiner and Least Tern populations, restoring and enhancing their habitats. Continues oversight and management of contract performance to support and ensure compliance with mitigation requirements and establishment of the Pecos Bluntnose Shiner refugia during drought years. Continues river model analyses and maintenance on the Pecos River Ware Decision Support Model. Continues required oversight, evaluation, and review of environmental compliance on Carlsbad Project oil and gas activities. Continues facility repairs, recreation management, and Reclamation licensing tasks.

919,000

Subtotal, Fish and Wildlife Management and Development **2,141,000**

Facility Operations - Continues tasks required for flood control and water delivery for irrigation, recreation, and fish & wildlife services and benefits. Continues required oversight and management required to develop and implement the emergency management program. 1,002,000

Non-Federal (Carlsbad Irrigation District) (50,000)

Subtotal, Facility Operations **952,000**

Facility Maintenance and Rehabilitation - Continues technical oversight of Sumner Dam radial gate rehabilitation, safety of dam's status reports on Brantley and Avalon Dams, and miscellaneous program reviews, updates and meetings. Increase is due to additional inspection activity for Sumner, Brantley, and Avalon dams. **65,000**

Reclamation Request **$3,573,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Collbran Project

LOCATION: The project is located on the Grand Mesa near Grand Junction, in western Colorado.

DESCRIPTION/JUSTIFICATION: The Collbran Project developed major parts of the unused water in Plateau Creek and its principal tributaries. The project consists of the Vega Dam and Reservoir, two powerplants, two major diversion dams, 37 miles of canal, and about 18 miles of pipeline and penstock. The project provides full irrigation for 2,500 acres and supplemental irrigation for 19,000 acres. The two powerplants have a combined generating capacity of 13,500 kilowatts. The Collbran Water Conservancy District operates all irrigation facilities and Reclamation operates the power facilities.

AUTHORIZATION: P.L. 82-445, Collbran Project, July 3, 1952; P.L. 89-72, Federal Water Projects Recreation Act, July 9, 1965; July 19, 1965; P.L. 92-500, Clean Water Act, October 18, 1972; P.L. 102-575, Title XXVIII, the Reclamation Recreation Management Act of 1992, Oct. 30, 1992.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Secure America's Energy Resources
Strategy: Develop renewable energy potential.
Performance Measures: Percent of hydropower facilities in good condition as measured by Facility Reliability Rating.
Goal: Manage Water for the 21st Century
Strategy: Improve reliability of water delivery
Performance Measure: Percent of water infrastructure in good condition as measured by Facility Reliability Rating.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$115,000	$117,000
Land Management and Development	127,000	145,000
Facility Operations	1,449,000	1,587,000
Facility Maintenance and Rehabilitation	62,000	104,000
Continuing Resolution/Request	$1,753,000	$1,953,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	$1,753,000	$1,953,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	$1,753,000	$1,953,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continues development, oversight, administration, compliance and approval required for repayment, water services, carriage contract, water reallocation petitions, water quality monitoring, and water administration. **$117,000**

Land Management and Development - Resumes resource management plan and asset and accessibility activities. Continues hazardous waste compliance, land use inventories, oversight management, land use agreements, contract administration, and recreation management activities. **145,000**

Facility Operations - Continues administration of water release scheduling including annual operating plan in coordination with other entities, updating standing operating procedures, preparing and updating emergency action plans, dam tender training and dam instrumentation reviews. Continues operation and maintenance of: Vega Dam and Reservoir; Southside Canal; Grand Mesa Collection System and Upper and Lower Molina Powerplant facilities. **1,587,000**

Facility Maintenance and Rehabilitation - Continues examination of existing structures, follow-up activities, and completing recommendations as a result of examinations, bridge inspection, and instrumentation activities. Increase in requested funding is a result of the need for more detailed facility reviews. **104,000**

Reclamation Request **$1,953,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Colorado River Basin Salinity Control Program
Title II – Basinwide Program

LOCATION: The individual Projects under this Program are located throughout the Colorado River Basin States of Wyoming, Colorado, Utah, New Mexico, Nevada, Arizona, and California.

DESCRIPTION/JUSTIFICATION: The Colorado River Basin Salinity Control Program Title II (Salinity Program) is among Reclamation's first and most successful stream restoration programs. The Salinity Program enhances and protects the quality of water available to users in the United States and Mexico by implementing water quality improvement projects on both public and private lands and facilities. These improvement projects limit economic and environmental damages that salinity causes to water users in Arizona, California, Nevada, and in Mexico.

Without the Salinity Program, it is estimated that the current quantified economic damages would be over $575 million per year for all participating projects. Current measures in place control approximately $200 million in quantified economic salinity damages to municipal and agricultural water users along the Colorado River. This is a 35 percent reduction in economic salinity damages.

P.L. 104-20 amended the Salinity Control Act, P.L. 93-320 and authorized Reclamation, through the Basinwide Program, to take advantage of new cost-effective opportunities to control salinity in the Basin. Through the Basinwide Program, Reclamation solicits, ranks, and selects new salinity control projects based on a competitive process open to the public approximately every 3 years. If new improvement projects do not continue to be implemented it is estimated that economic damages will increase from $375 million to $520 million by 2030.

For every $1.00 of appropriation that Reclamation receives for the Salinity Program; cost-share of $.43 comes from the Upper Colorado River Basin Fund and the Lower Colorado River Basin Development Fund (Basin Funds). This allows more projects in the Salinity Program to be completed.

Reclamation is currently controlling approximately 210,000 tons of salt per year. Reclamation and its Basin States' partners have set a goal for Reclamation to control 545,000 tons of salt in the Basinwide Program, per year by FY 2030. For Reclamation to meet this target and help limit economic damages caused by salinity at current levels it needs to implement another 335,000 tons of salinity control measures.

AUTHORIZATION: P.L. 93-320, Colorado River Basin Salinity Control Act, June 24, 1974; P.L. 98-569, Colorado River Basin Salinity Control Act Amendment, October 30, 1984; P.L. 104-20, Colorado River Basin Salinity Control Act, Amendment, July 28, 1995; P.L. 104-127, Federal Agriculture Improvement and Reform Act of 1996, April 4, 1996; P.L. 106-459, Amendment of the Colorado River Basin Salinity Control Act, November 7, 2000; P.L. 110-246, Food, Conservation, and Energy Act of 2008, June 18, 2008.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Provide Natural and Cultural Resource Protection and Experiences
Goal: Protect America's Landscapes
Strategy: Improve land and water health by managing the wetlands, uplands, and riparian areas that comprise our national parks, wildlife refuges, and BLM lands

COMPLETION DATA: As of September 30, 2012, Reclamation has expended 75% of its authorized cost ceiling for this program.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L.112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$8,000,000	$6,100,000
Continuing Resolution/Request	$8,000,000	$6,100,000
Cost-Share from Basin Funds [1/]	11,143,000	10,328,000
Prior Year Funds	0	0
Total Program	$19,143,000	$16,428,000
Prior Year Funds/Cost-Share (Revenues)	(11,143,000)	(10,328,000)
Total Reclamation Allotment	$8,000,000	$6,100,000

[1/] Cost-share portion for the Basinwide Program and the USDA Salinity Program advanced from the Basin Funds. Previously these amounts were labeled as Non-Federal (Revenues).

Total Cost Information*

	Total Estimated Cost	Total to 9/30/12	FY 2013	FY 2014	Balance to Complete
Reclamation	$627,672,000	$445,594,000	$8,000,000	$6,100,000	$167,978,000
Cost-Sharing [1/]	269,002,000	190,969,000	3,429,000	2,614,000	$71,990,000
Other [2/]	100,000,000	70,717,754	7,714,000	7,714,000	$13,854,246
Total	$996,674,000	$707,280,754	$19,143,000	$16,428,000	$253,822,246

*Includes costs associated with the authorized appropriation ceiling.
[1/] Cost-share portion for the Basinwide Program advanced from the Basin Funds.
[2/] Cost-share portion for the USDA Salinity Program advanced from the Basin Funds.

COST-MATCHING: Thirty percent of the costs associated with the Program are advanced from the Basin Funds as a cost-match.

APPROPRIATION CEILING: Total appropriations authorized are $627,672,000 (October 2013 price levels). The remaining amount available for the Basinwide Program is $167,978,000. The amount of the ceiling remaining in the Federal obligation for the Basinwide Program is $167,978,000. This authorization is adequate to complete the project as currently proposed. Prior to January 2008, only the original authorized construction amount of $175,000,000 was shown. Since January 2008, the new amount listed above represents current authorized indexing.

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continues to award contracts for the Colorado River Basin Salinity Control Program. $16,428,000
30 percent cost-share from Basin Funds (USDA Program) (7,714,000)
30 percent cost-share from Basin Funds (Basinwide Program) (2,614,000)

Reclamation Request **$6,100,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2013

Colorado River Storage Project, Section 5

LOCATION: Projects are located in the Colorado River Basin States of Arizona, Colorado, New Mexico, Utah, and Wyoming.

DESCRIPTION/JUSTIFICATION: Section 5 of the Colorado River Storage Project Act of 1956 (and subsequent authorizing acts) provided for the construction, operation and maintenance of several Reclamation facilities througout the Upper Colorado River region. Funding under this heading provides for the continued oversight of the operation and maintenance provided by 18 participating projects to ensure preservation of the Federal investment. Funding also provides for non-reimbursable operation and maintenance activities as required by law, legal agreement, or Reclamation policy.

The four initial units of the Colorado River Storage Project (CRSP) include Glen Canyon Dam, Wayne N. Aspinall Dam, Flaming Gorge Dam, their associated Reservoirs and Powerplants and Navajo Dam and Reservoir. Participating projects include: Animas-La Plata, Bostwick Park, Central Utah (including the Bonneville, Jensen, and Vernal Units), Dallas Creek, Dolores, Emery County, Florida, Hammond, Lyman, Navajo-Gallup Water Supply, Navajo Indian Irrigation, Navajo Unit, Paonia, San Juan-Chama, Seedskadee, Silt, and Smith Fork. The Eden Project is a participating project only to the extent that CRSP power revenues are being used to repay construction costs of the irrigation features which are not reimbursable by the water users.

The Animas-La Plata and Navajo-Gallup Water Supply projects are listed separately, as are the Recreation and Fish and Wildlife facilities for the Glen Canyon, Navajo Unit, and Wayne N. Aspinall Units (See CRSP Section 8). The Navajo Indian Irrigation Project is funded by the Bureau of Indian Affairs (BIA), but is being built by Reclamation.

Construction on the Animas-La Plata project is scheduled to be completed in FY 2013. Beginning in FY 2015, Animas-La Plata funding requests will be listed with CRSP Section 5. The Navajo-Gallup Water Supply project description and information can be found under the Indian Water Rights tab. Funding from revenues produced by these projects for power and related features of the CRSP are described in the Revenue Financed Programs section.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; P.L. 76-68, Interior Appropriations Act of 1940, May 10, 1939; P.L. 80-117, Paonia Project, June 25, 1947; P.L. 81-132, Completion of Eden Project, June 28, 1949; P.L. 84-485, Colorado River Storage Project Act, April 11, 1956; P.L. 88-568, Colorado River Storage Project, September 2, 1964; P.L. 90-537, Colorado River Basin Project Act of September 30, 1968; P.L. 92-500, Clean Water Act, October 18, 1972; P.L. 102-575, Title II-VI Central Utah Project Completion Act, October 30, 1992; P.L. 98-569, October 30, 1984 (authorized salinity control as a purpose of the Dolores Project and combines features of the McElmo Creek Unit, Colorado River Water Quality Improvement Program, with the Dolores Project); P.L. 104-127, Federal Agriculture Improvement and Reform Act of 1996, authorizes cost-sharing from Basin Funds in lieu of repayment for the salinity program, April 14, 1996; P.L. 111-11, Omnibus Public Land Management Act of 2009, March 30, 2009, authorizes Navajo-Gallup Water Supply Project as a CRSP participating project.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Secure America's Energy Resources
Strategy: Develop renewable energy potential.
Performance Measures: Percent of hydropower facilities in good condition as measured by Facility Reliability Rating.
Goal: Manage Water for the 21st Century
Strategy: Improve reliability of water delivery
Performance Measure: Percent of water infrastructure in good condition as measured by Facility Reliability Rating.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$1,150,000	$1,346,000
Land Management and Development	3,237,000	1,946,000
Fish and Wildlife Management and Development	76,000	68,000
Facility Operations	3,874,000	4,236,000
Facility Maintenance and Rehabilitation	943,000	1,047,000
Continuing Resolution/Request	$9,280,000	$8,643,000
Non-Federal 1/	3,228,000	2,330,000
Prior Year Funds	75,927	0
Total Program	$12,583,927	$10,973,000
Prior Year Funds/Non-Federal	(3,303,927)	(2,330,000)
Total Reclamation Allotment	$9,280,000	$8,643,000

1/ Includes $267,000 for the Dolores Project in FY 2013 and $294,000 for FY 2014 from Revenue Financed Programs

WORK PROPOSED FOR FY 2014:

Bonneville Unit, Central Utah Project - Continues water right activities to protect project water rights from activities of others that may adversely affect project operations. Continues to facilitate and promote identification and development of recommended solutions to improve water operations. Continues land resource management, compliance activities associated with administering project lands, and recreation management oversight for project facilities. Continues to perform flood control operations at Jordanelle and Starvation Dams. Continues to provide reservoir operating plans, river and reservoir modeling and coordination for project facilities. Continues to provide assistance to local area governments and emergency management personnel in the development of local Emergency Operations Plans and development or revision to Reclamation's Emergency Action Plans. Continues contract obligation of the United States to pay the Central Utah Water Conservancy District costs assigned to non-reimbursable functions. Continues review of operation and maintenance of the project by water user entities and annual review and oversight under the Examination of Existing Structures program. The decrease is due to completion of recreation rehabilitation at Jordanelle Reservoir. **$2,331,000**

Bostwick Park Project - Continues development, oversight, administration, compliance and approval required for repayment, water services, carriage contract, water reallocation petitions, water quality

monitoring, and water administration. Continues land use inventories, oversight management, land use agreements, and contract administration. Continues administration of water releases scheduling including annual operating plan in coordination with other entities, updating standing operating procedures, preparing and updating emergency action plans, dam tender training, dam instrumentation reviews, and operation and maintenance of facilities. Continues the examination of existing structures, follow-up activities, and completing recommendations as a result of examinations, bridge inspection, and instrumentation activities. **334,000**

Colorado River Storage Project (Initial Units) - Continues Biological Opinion requirements for Flaming Gorge Dam and Reservoir. Continues management, oversight, and administration of the project. Continues the reallocation process by examining benefits of selected purposes of the Initial Units. **107,000**

Dallas Creek Project - Continues development, oversight, administration, compliance and approval required for repayment, water services, carriage contract, water reallocation petitions, water quality monitoring, and water administration. Continues land use inventories, oversight management, land use agreements, and contract administration. Continues administration of water releases scheduling including annual operating plan in coordination with other entities, updating standing operating procedures, preparing and updating emergency action plans, dam tender training, dam instrumentation reviews, and operation and maintenance of recreation and project facilities. Continues the examination of existing structures, follow-up activities, and completing recommendations as a result of examinations, bridge inspection, and instrumentation activities. Increased funding is required for more intense emergency management action plan activities. **514,000**

Dolores Project - Continues development, oversight, administration, compliance and approval required for repayment, water services, carriage contract, water reallocation petitions, water quality monitoring, and water administration. Continues land use inventories, oversight management, land use agreements, and contract administration. Continues administration of water releases scheduling including annual operating plan in coordination with other entities, updating standing operating procedures, preparing and updating emergency action plans, dam tender training, dam instrumentation reviews, and operation and maintenance of mitigations lands and facilities. Continues the examination of existing structures, follow-up activities, and completing recommendations as a result of examinations, bridge inspection, and instrumentation activities. $1,446,000

Non-Federal (Upper Colorado River Basin Fund) (294,000)

1,152,000

Eden Project - Begins study to develop micro-scale water and power projects. These studies would include many non-traditional elements such as rain harvesting, RV pressure systems, micro-water treatment, micro-irrigation, solar and wind energy. Continues administering project lands, management oversight of project facilities and compliance activities associated with the land management of project lands. Continues assistance to local governments and emergency management personnel in the development of local Emergency Operation Plans. Continues revisions to project facilities Emergency Action Plans and Standing Operations Procedures. Continues oversight of operation and maintenance on project facilities being operated and maintained by water user entities. Continues oversight under the Examination of Existing Structures. **366,000**

Emery County Project - Continues contract repayment, administration and public access, and safety activities for project facilities. Continues development of a comprehensive program to install instrumentation and automation equipment throughout the river basin to coordinate operations and enhance water management. Continues land management, administering, and compliance tasks associated with project lands. Continues revision/updates of reservoir operating plans, river and reservoir modeling,

and defining facility security measures at project facilities. Continues assistance to local governments and emergency management personnel in the development of local Emergency Operation Plans, and revision of Emergency Action Plans. Continues oversight of operation and maintenance of project facilities being operated and maintained by water user entities. Continues oversight of the Examination of Existing Structures. **470,000**

Florida Project - Continues development, oversight, administration, compliance and approval required for repayment, water services, carriage contract, water reallocation petitions, water quality monitoring, and water administration. Continues land use inventories, oversight management, land use agreements, and contract administration. Continues administration of water releases scheduling including annual operating plan in coordination with other entities, updating standing operating procedures, preparing and updating emergency action plans, dam tender training, dam instrumentation reviews, and operation and maintenance of facilities. Continues the examination of existing structures, follow-up activities, and completing recommendations as a result of examinations, bridge inspection, and instrumentation activities. **308,000**

Hammond Project - Continues development, oversight, administration, compliance and approval required for repayment, water services, carriage contract, water reallocation petitions, water quality monitoring, and water administration. Continues land use inventories, oversight management, land use agreements, and contract administration. Continues administration of water releases scheduling including annual operating plan in coordination with other entities, updating standing operating procedures, preparing and updating emergency action plans, dam tender training, dam instrumentation reviews, and operation and maintenance of facilities. Continues the examination of existing structures, follow-up activities, and completing recommendations as a result of examinations, bridge inspection, and instrumentation activities. **131,000**

Jensen Unit, Central Utah Project - Continues development, oversight, administration, compliance and approval required for repayment, water services, carriage contract, water reallocation petitions, water quality monitoring, and water administration. Continues oversight, administration, and management and compliance of lands, recreation, and facilities. Continues automated data collection. Continues oversight of flood control operations at Red Fleet dam; providing reservoir operating plans, river and reservoir modeling, and coordination for facilities; providing assistance to local area governments and emergency management personnel in the development of local Emergency Operations Plans; and development or revision to Reclamation's Emergency Action Plans. Continues Reclamation review of operation and maintenance performed by water user entities and annual review and oversight of Examination of Existing Structures program. **424,000**

Lyman Project - Continues development, oversight, administration, compliance and approval required for repayment, water services, carriage contract, water reallocation petitions, water quality monitoring, and water administration. Continues oversight and administration of lands. Continues automated data collection. Continues technical support for and revision of Standing Operating Procedures, coordination, and technical assistance with entities preparing and implementing Emergency Action Plans, dam tender training, and operations and maintenance. Continues Reclamation review of operation and maintenance performed by water user entities and annual review and oversight under the Examination of Existing Structures program. **188,000**

Navajo Unit - Continues water quality investigations, oversight and administration of project and recreation facilities contract with the State of Colorado for operations. Increase is required to maintain the project activities mentioned above. 461,000
Non-Federal (States of Colorado) (217,000)

244,000

Paonia Project - Continues development, oversight, administration, compliance and approval required for repayment, water services, carriage contract, water reallocation petitions, water quality monitoring, and water administration. Continues land use inventories, oversight management, land use agreements, and contract administration. Continues administration of water releases scheduling including annual operating plan in coordination with other entities, updating standing operating procedures, preparing and updating emergency action plans, dam tender training, dam instrumentation reviews, and operation and maintenance of recreation and project facilities. Continues the examination of existing structures, follow-up activities, and completing recommendations as a result of examinations, bridge inspection, and instrumentation activities. 388,000
Non-Federal (State of Colorado) (6,000)

382,000

San Juan-Chama Project - Continues reimbursable and non-reimbursable activities for operation of Heron Dam, Oso, Little Oso, and Blanco Diversion dams, as well as tunnels and other diversion works. Also continues reimbursable and non-reimbursable activities for facility operation and maintenance for Nambe Falls Dam, operated by the Pojoaque Valley Irrigation District. Activities include:
Land resource management activities such as processing of licenses and rights of use permits, and addressing trespass or landowner issues; environmental support; hazardous materials review; protection of cultural resources; and monitoring of operations and maintenance to ensure compliance, including sediment releases. Environmental support also includes ongoing required life cycle environmental review under Clean Water Act Section 404, National Environmental Policy Act, Endangered Species Act, and/or National Historic Act. Continues water operations for Heron Dam and the diversion dams as well as water accounting. Continues facility operation and maintenance of Heron Dam, diversion dams, and all other diversion works including tunnels, canals, and automation works at Oso, Little Oso, and Blanco Diversion dams. Continues oversight of facility operation and maintenance for Nambe Falls Dam including routine inspections. Continues Emergency Action Plan updates and implementation for Heron Dam. 1,901,000

Non-Federal (Albuquerque Bernalillo County Water Utility Authority, Town of Red River, Town of Bernalillo, County of Los Alamos, City of Española, Pueblo of Pojoaque, Pojoaque Valley Irrigation District, San Ildefonso Pueblo, Nambé Pueblo, New Mexico Interstate Stream Commission, Ohkay Owingeh (formerly San Juan Pueblo), Town of Taos, Village of Taos Ski Valley, Jicarilla Apache Nation, City of Santa Fe, County of Santa Fe, Middle Rio Grande Conservancy District)
(1,500,000)

401,000

Seedskadee Project - Continues management of recreation facilities required under the contract with the managing agency, ensuring compliance with Federal laws and regulations for public use. **93,000**

Silt Project - Continues development, oversight, administration, compliance and approval required for repayment, water services, carriage contract, water reallocation petitions, water quality monitoring, and water administration. Continues land use inventories, oversight management, land use agreements, and contract administration. Continues administration of water releases scheduling including annual operating plan in coordination with other entities, updating standing operating procedures, preparing and updating emergency action plans, dam tender training, dam instrumentation reviews, and operation and maintenance of recreation and project facilities. Continues the examination of existing structures, follow-up activities, and completing recommendations as a result of examinations, bridge inspection, and instrumentation activities. 688,000
Non-Federal (State of Colorado) (174,000)

514,000

Smith Fork Project - Continues development, oversight, administration, compliance and approval required for repayment, water services, carriage contract, water reallocation petitions, water quality monitoring, and water administration. Continues land use inventories, oversight management, land use agreements, and contract administration. Continues administration of water releases scheduling including annual operating plan in coordination with other entities, updating standing operating procedures, preparing and updating emergency action plans, dam tender training, dam instrumentation reviews, and operation and maintenance of recreation and project facilities. Continues the examination of existing structures, follow-up activities, and completing recommendations as a result of examinations, bridge inspection, and instrumentation activities. 577,000
Non-Federal (State of Colorado) (139,000)

438,000

Vernal Unit, Central Utah Project - Continues oversight, administration and compliance for repayment, operation and maintenance, water services, carriage contract administration and development, water rights administration, water quality activities, and recreation. Continues essential management functions of the area office associated with water project management. Continues automated data collection. Continues oversight and coordination of reservoir operating plans, river and reservoir modeling. Continues technical support to local area governments and emergency management personnel in the development and/or revision of local Emergency Operation Plans and Reclamation's Emergency Action Plans. Continues oversight and review of operations and maintenance under the Examination of Existing Structures program. **246,000**

Reclamation Request **$8,643,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Colorado River Storage Project, Section 8
Recreational and Fish and Wildlife Facilities
Glen Canyon Unit, Arizona
Navajo Unit, Colorado
Wayne N. Aspinall Storage Unit, Colorado

LOCATION: Projects are located in the Colorado River Basin States of Arizona, Colorado, New Mexico, and Wyoming.

DESCRIPTION/JUSTIFICATION: Section 8 of the Colorado River Storage Project (CRSP) Act, enacted April 11, 1956, authorized and directed the Secretary of the Interior to investigate, plan, construct, operate, and maintain: (1) public recreational facilities on lands withdrawn or acquired for the development of the CRSP, or participating projects, to conserve the scenery; the natural, historic, and archeological objects; and wildlife on said lands and to provide for the public use and enjoyment of the lands and water areas created by these projects by such means as are consistent with the primary purposes of the project; and (2) facilities to mitigate losses of, and improve conditions for, the propagation of fish and wildlife. The Glen Canyon Dam Adaptive Management Program which is a component of CRSP, Section 8, is included in the America's Great Outdoors (AGO) Rivers Initiative and supports AGO's objectives to conserve, restore and connect people to the great outdoors.

AUTHORIZATION: P.L. 84-485, Colorado River Storage Project, April 11, 1956; P.L. 89-72, Federal Water Project Recreation Act, July 9, 1965; P.L. 93-205, Endangered Species Act of 1973; P.L. 102-575, Reclamation Projects Authorization and Adjustment Act of 1992, October 30, 1992, Title XVIII, Grand Canyon Protection Act.

COMPLETION DATA: Reclamation committed to carry out conservation measures in the U.S. Fish and Wildlife Service's 2007 Shortage Guidelines Biological Opinion (BiOp) and subsequent BiOps. Preparation of an environmental impact statement (EIS) on the operations of Glen Canyon Dam was initiated in 2011 and work on this EIS is ongoing.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Provide Natural and Cultural Resource Protection and Experiences
Goal: Protect America's Landscapes.
Strategy: Improve land and water health by managing the wetlands, uplands, and riparian areas that comprise our national parks, wildlife refuges, and BLM lands.
Strategy: Sustain fish and wildlife, and plan species by protecting and recovering the Nations' fish and wildlife in cooperation with partners, including States.
Goal: Protect America's Cultural, Tribal, and Heritage Resources
Strategy: Protect and maintain the Nation's most important historical areas and structures, archaeological sites, and museum collections
Performance Measure: Percent of collections in DOI inventory in good condition.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$72,000	$73,000
Land Management and Development	100,000	100,000
Fish and Wildlife Management and Development	4,143,000	3,750,000
Continuing Resolution/Request	$4,315,000	$3,923,000
Non-Federal	0	0
Prior Year Funds	216,256	0
Total Program	$4,531,256	$3,923,000
Prior Year Funds/Non-Federal	(216,256)	0
Total Reclamation Allotment	$4,315,000	$3,923,000

APPROPRIATION CEILING: The Glen Canyon Unit was originally authorized by P.L. 84-485 in 1956 as part of the CRSP. Separate appropriation ceilings were not kept on individual units of the project. Glen Canyon Dam and Powerplant were completed in 1966. In 1973, the Endangered Species Act was enacted adding new regulatory requirements. The 2007 and 2011 BiOps require implementation of conservation measures for endangered fish. All costs related to this effort are deemed required by "general legislation" and thus have no appropriation ceiling requirements.

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development -

Navajo Unit - Continues water quality monitoring, administration of the project repayment contracts, and water reallocation petitions. **$73,000**

Land Management and Development -

Glen Canyon Unit - Continues collection and management of Glen Canyon archaeological collections in the Museum of Northern Arizona, Utah Museum of Natural History, and Museum of New Mexico. Additional collections of museum property are stored at the Anasazi Heritage Center. **$100,000**

Fish and Wildlife Management and Development -

Glen Canyon Unit - Continues the EIS on operations of Glen Canyon Dam, and implementation of requirements in the BiOps. $3,500,000

Wayne N. Aspinall Unit - Continues oversight and management of contract for Hotchkiss Fish Hatchery operations. 250,000

Subtotal, Fish and Wildlife Management and Development **3,750,000**

Reclamation Request **$3,923,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Colorado River Water Quality Improvement Program

LOCATION: Projects are located in the Colorado River Basin States of Wyoming, Colorado, Utah, New Mexico, Nevada, Arizona, and California.

DESCRIPTION/JUSTIFICATION: Salinity damages to municipal and agricultural water users of Colorado River water are currently estimated to be about $350 million per year. The Water Quality Improvement Program is designed to meet the objectives of the Colorado River Basin (Basin) Water Quality Standards. These standards include a plan of implementation to limit further degradation of water quality in southern California, Arizona, Nevada, and deliveries to Mexico. The goal of the program is to seek cost-effective, regional solutions to the problem.

AUTHORIZATION: P.L. 93-320, Colorado River Basin Salinity Control Act, June 24, 1974; P.L. 98-569, Colorado River Basin Salinity Control Act Amendment, October 30, 1984; P.L. 104-20, Colorado River Basin Salinity Control Act, Amendment, July 28, 1995; P.L. 104-127, Federal Agriculture Improvement and Reform Act of 1996, April 4, 1996; and P.L. 106-459, Amendment of the Colorado River Basin Salinity Control Act, November 7, 2000.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior's Strategic Plan for FY 2011-2016 as follows:

Mission Area: Provide Natural and Cultural Resource Protection and Experiences.
Goal: Protect America's Landscapes.
Strategy: Improve land and water health by managing the wetlands, uplands, and riparian areas that comprise our national parks, wildlife refuges, and Bureau of Land Management's lands.
Goal: Manage Water for the 21st Century.
Strategy: Conserve Water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$297,000	$329,000
Continuing Resolution/Request	$297,000	$329,000
Non-Federal	0	0
Prior Year Funds	115,000	0
Total Program	$412,000	$329,000
Prior Year Funds/Non-Federal	(115,000)	0
Total Reclamation Allotment	$297,000	$329,000

Colorado River Water Quality Improvement Program

Investigation Costs: Initiation: FY 1972 Completion: Ongoing

	Total Estimated Cost	Total to 9/30/12	FY 2013	FY 2014	Balance to Complete
Reclamation	$61,000,000	$43,695,715	$297,000	$329,000	$16,678,285
Total	$61,000,000	$43,695,715	$297,000	$329,000	$16,678,285

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continues investigations to develop a comprehensive cost-effective program for salinity control in the Colorado River Basin. Continues program development, management, coordination, economic impact, effectiveness analysis, environmental compliance, and evaluating compliance with the water quality standards. **$329,000**

Reclamation Request **$329,000**

Eastern New Mexico Water Supply – Ute Reservoir Pipeline Project

LOCATION: The program is located in Quay, Roosevelt, and Curry counties in Eastern New Mexico.

DESCRIPTION/JUSTIFICATION: Ute Reservoir, on the Canadian River, was constructed by the New Mexico Interstate Stream Commission to supply water to communities in the region. Eight municipalities and three counties entered into a joint powers agreement to form the Eastern New Mexico Rural Water Authority (ENMRWA) to develop a project to deliver water from Ute Reservoir to member communities. The ENMRWA is comprised of the cities of Clovis, Texico, Grady, Melrose, Portales, Elida, Cannon Air Force Base (operating under a lease agreement with Clovis), and the counties of Quay, Roosevelt, and Curry. The eight communities maintain a water delivery contract with the State of New Mexico for 16,450 acre feet per annum from Ute Reservoir. The use of Ute Reservoir water would provide a long-term renewable supply and reduce the dependence of the eight communities on rapidly diminishing and/or impaired groundwater.

AUTHORIZATION: P.L. 111-11, Section 9103, Omnibus Public Land Management Act of 2009, March 31, 2009.

COMPLETION DATA: As of September 30, 2012, the Federal Government has expended approximately 0.3 percent of its maximum authorized cost-share amount, and the non-Federal sponsor has expended approximately 12.6 percent of its minimum cost-share requirement. Indexing for inflation will continue to adjust these cost-share amounts until they are paid in full.

Across the country, state, local, and Tribal governments are taking a greater leadership role in water resources investments, including financing projects the Federal government would have in the past. Constrained Federal budgets do not preclude the ability of non-Federal parties to move forward with important investments in water resources infrastructure and the Department stands ready to support that effort. Reclamation's revised funding criteria recognizes the importance of non-Federal funding in excess of the minimum required cost-share and rewards projects that have made such contributions by granting them stronger consideration for additional Federal funding.

Non-Federal entities will likely need to increase their share of project funding if this project is to be built within the timeframes they have envisioned.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Strategy: Conserve Water

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$1,978,000	$649,000
Continuing Resolution/Request	$1,978,000	$649,000
Non-Federal	660,000	225,000
Prior Year Funds	619	0
Total Program	$2,638,619	$874,000
Prior Year Funds/Non-Federal	(660,619)	(225,000)
Total Reclamation Allotment	$1,978,000	$649,000

COST SHARING:
P.L. 111-11 limits Federal cost share to $327 million (subject to cost indexing), or 75 percent, whichever is less. A minimum of 25 percent of the total project cost is non-Federal. All Federal costs are non-reimbursable.

Total Cost Information*

	Total Estimated Cost	Total to 9/30/12	FY 2013	FY 2014	Balance to Complete
Reclamation	327,000,000	2,000,000	1,978,000	649,000	322,373,000
Non-Federal	109,000,000	28,018,487	660,000	225,000	80,096,513
Total	436,000,000	30,018,487	2,638,000	874,000	402,469,513

*Includes costs associated with the authorized appropriation ceiling.

Construction Cost Allocation and Methodology

Allocation	FY 2013	FY 2014
Municipal & Industrial Water	1,978,000	649,000

METHODOLOGY: The methodology of cost allocation has not been finalized.

APPROPRIATION CEILING: P.L. 111-11, Section 9103, Omnibus Public Land Management Act of 2009, March 31, 2009 authorized development and construction of this project at a federal cost of $327 million in January 2007 dollars.

WORK PROPOSED FOR FY 2014:
Water and Energy Management and Development - Continues oversight, management and administration of financial support and assistance to the New Mexico Rural Water Authority for planning, design, pre-construction, and construction tasks associated with planned project features, including the intake structure at Ute Reservoir. Decrease in funding is due to the constrained fiscal climate and to the application of new interim rural water prioritization/investment criteria, which was developed with input from the public.

	$874,000
Non-Federal (State of New Mexico)	(225,000)
Reclamation Request	**$649,000**

Endangered Species Recovery Implementation Program

LOCATION: States participating in this program include Colorado, New Mexico, Texas, Utah, and Wyoming.

DESCRIPTION/JUSTIFICATION: The Upper Colorado and San Juan River Basins Endangered Fish Recovery Programs were authorized October 30, 2000. The Upper Colorado Recovery Implementation Program was formally established January 1988. In October 1992, a similar program was implemented for the San Juan River Basin. These two recovery programs are intended to go beyond removal of jeopardy to the recovery of four species of endangered fish while allowing the states to develop their full compact water entitlement, in compliance with interstate compacts and various laws. Work focuses on four major areas: 1) Habitat Management - providing and protecting in-stream flows; 2) Habitat Development and Maintenance - fish ladders, fish screens, levee removal, and flooded bottom land restoration; 3) Augmentation and Conservation - of Genetic Integrity - propagation facilities, and stocking efforts; and non-native and sport fish management; 4) Conservation of other aquatic and terrestrial endangered species - restoring habitat and enhancing stream flows. The overarching goal of the program is to develop, implement, and sustain a long-term program to take actions for the preservation, conservation, and recovery of endangered, threatened, proposed, and candidate species, resident and/or migratory to habitats within the Upper Colorado River Basin. Stakeholders and partners include the States of Colorado, New Mexico, Texas, Utah, and Wyoming, as well as the Fish and Wildlife Service, National Park Service, Western Area Power Administration, Bureau of Indian Affairs, Bureau of Land Management (BLM), water users, hydropower consumers, and environmental organizations. P.L. 106-392 requires a 50/50 percent cost sharing with non-Federal partners for capital improvements in the Upper Colorado and San Juan River Basins. The Upper Colorado River Endangered Fish Recovery Program is included in the America's Great Outdoors (AGO) Rivers Initiative and supports AGO's objectives to conserve, restore and connect people to the great outdoors.

Continued funding is critical to avoid issues arising in regard to the ability to maintain Endangered Species Act compliance for Federal and non-Federal water resource use in the Upper Colorado River Basin.

AUTHORIZATION: P.L. 84-485, Colorado River Storage Project, April 11, 1956; P.L. 79-732, Fish and Wildlife Coordination Act, August 14, 1946; P.L. 93-205, Endangered Species Act of 1973, as amended, December 28, 1973; P.L. 106-392, To Authorize the Bureau of Reclamation to Provide Cost Sharing for the Endangered Fish Recovery Implementation Programs for the Upper Colorado and San Juan River Basins, October 30, 2000, as amended by P.L. 107-375, Dec. 19, 2002; P.L. 109-183, Upper Colorado and San Juan River Basin Endangered Fish Recovery Programs Reauthorization Act of 2005, March 20, 2006. P.L. 111-11, Ominibus Public Land Management Act of 2009, March 30, 2009; P.L. 112-270, Endangered Fish Recovery Programs Extension Act of 2012, January 14, 2013.

COMPLETION DATA: As of September 30, 2012, the Upper Colorado River and the San Juan River Basin Recovery Programs are 74 percent complete. The Federal Government has committed 48 percent of its cost-share towards completing the project, the non-Federal sponsors have committed 97 percent, and the Colorado River Storage Project Power revenues have committed 100 percent. Current legislation authorizes funding capital projects for the Upper Colorado River Recovery Implementation Program and the San Juan River Basin Program through FY 2023.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Provide Natural and Cultural Resource Protection and Experiences
Goal: Protect America's Landscapes
Strategy: Improve land and water health by managing the wetlands, uplands, and riparian areas that comprise our national parks, wildlife refuges, and BLM lands
Strategy: Sustain fish, wildlife, and plant species by protecting and recovering the Nation's fish and wildlife in cooperation with partners, including States.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$8,387,000	$8,500,000
Continuing Resolution/Request	$8,387,000	$8,500,000
Non-Federal	0	0
Prior Year Funds	1,746,316	0
Total Program	$10,133,316	$8,500,000
Prior Year Funds/Non-Federal	(1,746,316)	0
Total Reclamation Allotment	$8,387,000	$8,500,000

Explanation of Significant Changes in Funding: The increase is to resume planning, design and construction of the fish screen on the Green Canal Company canal system.

Total Cost Information*

	Total Estimated Cost [1/]	Total to 9/30/12 [1/]	FY 2013 [1/]	FY 2014 [1/]	Balance to Complete [1/]
Appropriated Funds Reclamation	$112,874,000	$53,802,096	$8,387,000	$8,500,000	$42,184,904
Non-Federal (States)	104,000,000	101,113,719	0	0	2,886,281
CRSP Revenues	17,000,000	16,993,620	0	0	6,380
Total	$233,874,000	$171,909,435	$8,387,000	$8,500,000	$45,077,565

*Includes costs associated with the authorized appropriation ceiling.
[1/] Does not include $400,000 per year required for Reclamation activities to avoid jeopardy. Balance to complete has been adjusted to reflect increased ceiling authorized by P.L. 111-11.

Construction Cost Allocation and Methodology

Allocation	FY 2013	FY 2014
Fish and Wildlife	$233,874,000	$233,874,000

METHODOLOGY: The methodology of cost allocation has not been modified.

APPROPRIATION CEILING: The current authorizing legislation (P.L. 111-11) expires September 30, 2023. Total estimated ceiling based on P.L. 106-392 as amended is $233,874,000 of this total $112,874,000 is appropriated Federal Funds. FY 2013 price level.

WORK PROPOSED IN FY 2014:

Fish and Wildlife Management and Development -

San Juan River Basin Program Management - Continues to prepare Capital Improvement Program annual budgets for submission to Reclamation's budget formulation process, transferring Capital Improvement Program funds to appropriate entities, contract administration, and expenditure tracking. $50,000

Orchard Mesa Irrigation District Canal Automation - Continues construction of the canal automation system in order to more efficiently and effectively match river diversions with actual consumptive use demands. Approximately 17,000 acre-feet of conserved water will be redirected to improve instream flows in the Colorado River. 4,690,000

Tusher Wash Fish Screen - Resumes planning, design and construction of the fish screen on the Green Canal Company canal system. 2,000,000

Upper Colorado Program Management - Continues tasks such as preparing program budgets, contracting to accomplish various program tasks, contract administration, and expenditure tracking. Continues participation in various recovery program activities to determine best path to each individual species recovery. Continues efforts to address concerns and issues associated with construction of capital projects within the Upper Colorado River Recovery area. 100,000

Arizona Public Service (APS) Company Fish Passage - Begins construction of the APS fish passage facility. Efforts are being made to integrate this objective with construction of the Navajo-Gallup Water Supply Project diversion for the San Juan Lateral. Therefore initiation of this work is highly dependent on coordination with this effort. If this effort is not realized in FY 2014, funding will be used to continue construction of the Orchard Mesa Irrigation District Canal Automation Project. 1,660,000

Subtotal, Fish and Wildlife Management and Development	**$8,500,000**
Reclamation Request	**$8,500,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2013

Fruitgrowers Dam Project

LOCATION: The project is located in western Colorado near the City of Delta, Colorado.

DESCRIPTION/JUSTIFICATION: The project features include Fruitgrowers Dam, Dry Creek Diversion Dam and Dry Creek Dam. The project conveys irrigation water to approximately 2,700 acres.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; P.L. 36, Advances to the Reclamation Fund, June 25, 1910. The President authorized construction on January 11, 1938.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior's Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.
Goal: Manage Water for the 21st Century.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$39,000	$40,000
Land Management and Development	90,000	82,000
Facility Operations	68,000	54,000
Facility Maintenance and Rehabilitation	103,000	63,000
Continuing Resolution/Request	$300,000	$239,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	$300,000	$239,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	$300,000	$239,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continues development, oversight, administration, compliance, and approval required for repayment, water services, carriage contract, water reallocation petitions, water quality monitoring, and water administration. **$40,000**

Land Management and Development - Continues integrated pest management and onsite visual inspection of project lands, land use inventories, oversight management, land use agreements, and contract administration. **82,000**

Facility Operations - Continues administration of water releases scheduling including annual operating plan in coordination with other entities, updating standing operating procedures, preparing and updating emergency action plans, dam tender training, dam instrumentation reviews, and operation and maintenance of facilities. **54,000**

Facility Maintenance and Rehabilitation - Continues examination of existing structures, follow-up activities, and completing recommendations as a result of examinations, bridge inspection, and instrumentation activities. **63,000**

Reclamation Request **$239,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Grand Valley Unit
Colorado River Basin Salinity Control Program (CRBSCP), Title II

LOCATION: The project is located in Mesa County in western Colorado near the confluence of the Gunnison and Colorado Rivers near the City of Grand Junction.

DESCRIPTION/JUSTIFICATION: The project features include approximately 200 miles of canals and 500 miles of laterals, most of which are earth-lined and support the irrigation needs of the entire valley that encompasses approximately 70,500 acres. The project legislation requires a 75/25 cost share of operation and maintenance costs on the Highline Canal and various federally owned laterals with Mesa County Irrigation District, Palisade Irrigation District, and the Grand Valley Water Users Association. Project stakeholders and partners that share in operation costs relating to salinity control and mitigation include Colorado Division of Wildlife, Colorado Division of Parks and Outdoor Recreation, and Mesa County Land Conservancy.

AUTHORIZATION: P.L. 93-320, Colorado River Basin Salinity Control Act, June 24, 1974; P.L. 98-569, Colorado River Basin Salinity Control Act Amendment, October 30, 1984; and P.L. 104-20, Colorado River Basin Salinity Control Act Amendment, July 28, 1995; P.L. 104-127, Federal Agriculture Improvement and Reform Act of 1996, April 4, 1996.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior's Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.
Goal: Manage Water for the 21st century.
Strategy: Improve reliability of water delivery.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$509,000	$511,000
Land Management and Development	122,000	127,000
Facility Operations	1,292,000	1,318,000
Facility Maintenance and Rehabilitation	46,000	44,000
Continuing Resolution/Request	$1,969,000	$2,000,000
Non-Federal	499,000	508,000
Prior Year Funds	288,822	0
Total Program	$2,756,822	$2,508,000
Prior Year funds/Non-Federal	(787,822)	(508,000)
Total Reclamation Allotment	$1,969,000	$2,000,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continues providing engineering, construction management, and permitting assistance to construct the Orchard Mesa Irrigation District (OMID) canal automation system. Reclamation, in cooperation with local, regional and State entities, previously conducted an evaluation of potential water savings and associated facility requirements. Initial estimates indicated that approximately 17,000 acre-feet of water could be conserved and redirected to meet growing needs of human water supplies as well as improving habitat conditions for endangered species. Reclamation will continue to provide assistance in planning, negotiating contracts and agreements to construct and operate the canal automation system, and construction management services.

Continues administration and protection of existing project water rights and development of new water rights including litigation, repayment, water service, and carriage contract development and administration. Continues tasks required to ensure the delivery of project water and benefits, compliance with contractual obligations, and investigations and resolution of unauthorized use. Increase is the result of resuming planning and development to improve the OMID Canal Automation System.

	$523,000	
Non-Federal (Upper Colorado River Basin Fund)	(12,000)	
Subtotal, Water and Energy Management and Development		**$511,000**

Land Management and Development - Continues asset inventory system and general program management activities. Continues oversight management and provides necessary documentation, information, and research for legal records, reports, recording to ensure proper resource use, hazardous materials audit, and record keeping.

	169,000	
Non-Federal (Upper Colorado River Basin Fund)	(42,000)	
Subtotal, Land Management and Development		**127,000**

Facility Operations - Continues reimbursement of above-based costs related to salinity operation and maintenance (O&M) contracts to Grand Valley Water Users Association, Mesa County Irrigation District, and Palisade Irrigation District. Continues reimbursement to Colorado Division of Wildlife, Western Colorado Wildlife Habitat Association, and Colorado State Parks for O&M costs and management of wildlife mitigation lands for the salinity unit.

	1,757,000	
Non-Federal (Upper Colorado River Basin Fund)	(439,000)	
Subtotal, Facility Operations		**1,318,000**

Facility Maintenance and Rehabilitation - Continues inspections and maintenance of Type 1 and 2 bridges, Examination of Existing Structures, and review of O&M program.

	59,000	
Non-Federal (Upper Colorado River Basin Fund)	(15,000)	
Subtotal, Facility Maintenance and Rehabilitation		**44,000**
Reclamation Request		**$2,000,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Hyrum Project

LOCATION: The project is located in northern Utah.

DESCRIPTION/JUSTIFICATION: The project features include: Hyrum Dam and Reservoir, Hyrum Feeder Canal, Hyrum-Mendon Canal, Wellsville Canal and Pumping Plant, and appurtenant structures. The system stores and diverts water from the Little Bear River to convey supplemental irrigation water to approximately 6,800 acres of privately owned and intensely cultivated land.

AUTHORIZATION: P.L. 73-90, National Industrial Recovery Act of 1933, June 16, 1933.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Strategy: Improve reliability of water delivery
Performance Measure: Percent of water infrastructure in good condition as measured by Facility Reliability Rating.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$90,000	$90,000
Land Management and Development	148,000	199,000
Facility Operations	113,000	125,000
Facility Maintenance and Rehabilitation	32,000	35,000
Continuing Resolution/Request	$383,000	$449,000
Non-Federal	0	0
Prior Year Funds	501,933	0
Total Program	$884,933	$449,000
Prior Year Funds/Non-Federal	(501,933)	0
Total Reclamation Allotment	$383,000	$449,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continues oversight and administration of contract repayment. Continues the development and installation of real-time monitoring systems, and basin-wide decision support tools (primarily software). **$90,000**

Land Management and Development - Continues administration of project facilities and lands, recreation management oversight and compliance activities. The increase is due to need for geographic information system mapping of canals in urbanized areas and for compliance with Asset Inventory Management. **199,000**

Facility Operations - Continues assistance to local governments and emergency management personnel in the development of local Emergency Operation Plans. Continues to revise Reclamation's Emergency Action Plans and Standing Operating Procedures. **125,000**

Facility Maintenance and Rehabilitation - Continues review of operation and maintenance of project facilities operated and maintained by water user entities. Continues oversight under the Examination of Existing Structures program. **35,000**

Reclamation Request **$449,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Mancos Project

LOCATION: The project is located in Montezuma County in southwestern Colorado.

DESCRIPTION/JUSTIFICATION: The project facilities include Jackson Gulch Dam Reservoir, and inlet and outlet canals. The project provides a supplemental water supply to approximately 13,000 acres of land. The project also supplies domestic water to the Mancos Rural Water Company, the town of Mancos, and Mesa Verde National Park.

AUTHORIZATION: P.L. 76-398, Water Conservation and Utilization Act of August 11, 1939, as amended by P.L. 76-848, October 14, 1940; P.L. 89-72, Federal Water Project Recreation Act of 1965, amended by P.L. 102-575, October 30, 1992; P.L 106-549, Warren Act Amendment, December 16, 2000.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior's Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.
Goal: Manage Water for the 21st Century.
Strategy: Improve reliability of water delivery.
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$39,000	$58,000
Land Management and Development	56,000	52,000
Facility Operations	49,000	49,000
Facility Maintenance and Rehabilitation	72,000	75,000
Continuing Resolution/Request	$216,000	$234,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	$216,000	$234,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	$216,000	$234,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continues development, oversight, administration, compliance, and approval required for repayment, water services, carriage contract, water reallocation petitions, water quality monitoring, and water administration. Increase in funding is a result of intensified efforts toward water contract administration activities. **$58,000**

Land Management and Development - Continues hazardous waste compliance, integrated pest management, land use inventories, oversight management, land use agreements, contract administration, and recreation management. **52,000**

Facility Operations - Continues administration of water releases scheduling including annual operating plan in coordination with other entities, updating standing operating procedures, preparing and updating emergency action plans, dam tender training, dam instrumentation reviews, and operation and maintenance of facilities. **49,000**

Facility Maintenance and Rehabilitation - Continues examination of existing structures, follow-up activities, and completing recommendations as a result of examinations, bridge inspection, and instrumentation activities. **75,000**

Reclamation Request **$234,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Middle Rio Grande Project

LOCATION: The project is located in northern and central New Mexico in Rio Arriba, Los Alamos, Sandoval, Santa Fe, Bernalillo, Valencia, Socorro and Sierra counties.

DESCRIPTION/JUSTIFICATION: The project consists of El Vado Dam and Reservoir, three diversion dams, over 1,000 miles of canals, laterals and drains, 260 miles of the Rio Grande channel, and 57 miles of Low Flow Conveyance Channel (LFCC). The project delivers water for irrigation and human consumption to over one million people, maintains valley drainage, and provides flood protection. Reclamation operates and maintains under contract with the Middle Rio Grande Conservancy District (MRGCD) the three diversion dams, 202 miles of canals, 405 miles of drains, and 580 miles of laterals in order to preserve and protect Federal investments. The natural hydrological effects of the river's flow creates some of the highest sediment loads in the world which requires ongoing life cycle maintenance on the river channel and LFCC to maintain and ensure Reclamation's ability to delivery water. Project works are critical to delivering water to nine tribes and pueblos along the river as well as a national wildlife refuge. The Middle Rio Grande Project, Endangered Species Collaborative Program component is included in the America's Great Outdoors (AGO) Rivers Initiative and supports AGO's objectives to conserve, restore and connect people to the great outdoors.

As an alternative to litigation, the Middle Rio Grande Endangered Species Act (ESA) Collaborative Program (composed of sixteen signatories: Bureau of Reclamation, Fish and Wildlife Service, U.S. Army Corps of Engineers, Interstate Stream Commission, New Mexico Department of Game and Fish, New Mexico Attorney General's Office, Pueblo of Santo Domingo, Pueblo of Sandia, Pueblo of Isleta, Pueblo of Santa Ana, Middle Rio Grande Conservancy District, City of Albuquerque, Albuquerque-Bernalillo County Water Utility Authority, Assessment Payers Association of the Middle Rio Grande Conservancy District, New Mexico Department of Agriculture, and University of New Mexico) establishes a forum that actively creates, promotes, and provides opportunities for Reclamation's participation in cooperative efforts with Federal and non-Federal partners to preserve, protect, and improve the status of endangered species while also protecting existing water uses and ensuring compliance with all applicable laws.

AUTHORIZATION: P.L. 80-858, The Flood Control Act of 1948, June 30, 1948; P.L. 81-516, The Flood Control Act of 1950, May 17, 1950; P.L. 93-205, Endangered Species Act of 1973, as amended, December 28, 1973; P.L. 109-13, Emergency Supplemental Appropriations Act for Defense, the Global War on Terror, and Tsunami Relief, 2005, May 11, 2005, that authorizes construction, operation, and maintenance of a Silvery Minnow sanctuary; P.L 111-8, Omnibus Appropriations Act, 2009, March 11, 2009.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Provide Natural and Cultural Resource Protection and Experiences.
Goal: Protect America's Landscapes
Strategy: Improve land and water health by managing the wetlands, uplands, and riparian areas that comprise our national parks, wildlife refuges, and Bureau of Land Management's lands.
Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Strategy: Conserve Water

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$917,000	$889,000
Land Management and Development	501,000	410,000
Fish and Wildlife Management and Development	8,420,000	11,953,000
Facility Operations	1,596,000	1,618,000
Facility Maintenance and Rehabilitation	11,103,000	11,064,000
Continuing Resolution/Request	$22,537,000	$25,934,000
Non-Federal	799,000	1,882,000
Prior Year Funds	208,676	0
Total Program	$23,544,676	$27,816,000
Prior Year Funds/Non-Federal	(1,007,676)	(1,882,000)
Total Reclamation Allotment	$22,537,000	$25,934,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continues support of ongoing litigation, such as Endangered Species Act (ESA). Continues support of Native American negotiations. Continues oversight and administration of contracts, repayment, and water rights monitoring. $766,000

Continues area office essential management functions, e.g., manager meetings, congressional contacts, policy reviews, external discussions, and contacts. 123,000

Subtotal, Water and Energy Management and Development. **$889,000**

Land Management and Development - Continues land resource management tasks including administration and oversight of contracts, hazardous waste inventories, permits for out-grants and license agreements, inventories of Reclamation rights-of-way, ESA, National Historic Preservation Act, National Environmental Policy Act (NEPA), and Clean Water Act compliance. **410,000**

Fish and Wildlife Management and Development - Continues studies to assess the impact and/or affect Reclamation operation and maintenance and other construction activities have on the endangered Rio Grande Silvery Minnow and Southwestern Willow Flycatcher. Continues ESA coordination and consultation activities with the Fish and Wildlife Service, New Mexico Department of Game and Fish, and other stakeholders, including Clean Water Act 404/401 environmental coordination with the U.S. Army Corps of Engineers; NEPA review; and design and incorporation of environmental features into river maintenance projects. 1,790,000

Continues support of ESA efforts through acquisition of supplemental non-Federal water, and pumping from the LFCC into the Rio Grande during the irrigation season. 7,028,000

Continues ESA efforts through participation in the Middle Rio Grande Endangered Species Collaborative Program. Continues to promote and enable cooperative efforts by Reclamation and other Federal and non-Federal partners and stakeholders to preserve, protect, and improve the status of endangered species (Rio Grande Silvery Minnow and Southwestern Willow Flycatcher) while also protecting existing water uses and ensuring compliance with all applicable laws. Increase in funding supports expected tasks related to the new Biological Opinion (BiOp) such as, Silvery Minnow population management, habitat restoration, monitoring and adaptive management, and water quality studies that are supportive of the listed species recovery plans. 4,313,000

Non-Federal (Collaborative Program partners) (1,178,000)

Subtotal, Fish and Wildlife Management and Development **11,953,000**

Facility Operations - Continues oversight and coordination of water operations and delivery. Continues data refresh and routine software maintenance of the Upper Rio Grande Water Operations surface water hydrologic computer model, and other tools required for increased efficiency and effectiveness of water management and delivery. Continues cost share agreement with MRGCD for water operations at San Acacia Diversion Dam, El Vado Dam, and river channel flood protection.

1,888,000

Non-Federal (Middle Rio Grande Conservancy District) (270,000)

Subtotal, Facility Operations **1,618,000**

Facility Maintenance and Rehabilitation - Continues facility reviews on El Vado Dam (a high hazard dam)**,** the three diversion dams, and over 1,000 miles of canals and laterals. Particular focus in 2014 will be inspections of urbanized canals in the Albuquerque area which pose a risk of life and property loss in the event of failure. 50,000

Continues maintenance work of the Rio Grande river channel and the low-flow conveyance channel to ensure water delivery to Elephant Butte for international treaty obligations to Mexico. Ongoing maintenance work includes river data collection, surveying, aerial photography, development of bank protection, and annual sediment removal from the river channel, maintenance of the water salvage drains, riprap development, vegetation management, equipment repairs, and road grading to protect Federal investments and the public. The number of priority sites is dynamic. Recurring maintenance, caused by river sediment accumulation, is necessary at approximately six priority sites per year. The Middle Rio Grande river channel is continuously monitored, risks evaluated, and repairs prioritized. The site prioritization process is essential to ensuring uninterrupted, efficient water delivery to Elephant Butte Reservoir and risk reduction, mitigation or elimination to the public, property, and the project.

11,448,000

Non-Federal (State of New Mexico) (434,000)

Subtotal, Facility Maintenance and Rehabilitation **11,064,000**

Reclamation Request **$25,934,000**

SEE APPENDIX FOR: Obligations by Function for Operating

Moon Lake Project

LOCATION: The project is located in northeastern Utah on the Lake Fork River; a tributary of the Duchesne River located about 140 miles east of Salt Lake City, Utah.

DESCRIPTION/JUSTIFICATION: The project features include: Moon Lake Dam, Yellowstone Feeder Canal, Midview Dam, and Duchesne Feeder Canal. The project provides supplemental irrigation water for approximately 75,256 acres of land in Duchesne and Uintah counties.

AUTHORIZATION: P.L. 73-90, National Industrial Recovery Act of 1933, June 16, 1933.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Strategy: Improve reliability of water delivery
Performance Measure: Percent of water infrastructure in good condition as measured by Facility Reliability Rating.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$91,000	$90,000
Land Management and Development	11,000	12,000
Facility Operations	42,000	49,000
Facility Maintenance and Rehabilitation	26,000	30,000
Continuing Resolution/Request	$170,000	$181,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	$170,000	$181,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	$170,000	$181,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continues to develop a comprehensive program to fully instrument the river basin to enhance water management and to meet the diverse goals of protecting water rights, improving water quality, resolving over-allocation issues, meeting in-stream flow targets, and developing water banks. Continues coordination with other agencies doing instrumentation work. Continues to develop a strategy for improving the operation and conjunctive use of Moon Lake Dam, Big Sand Wash Dam, and the diversion structures on Lake Fork River. **$90,000**

Land Management and Development - Continues administration of project lands and recreation management oversight for project facilities. **12,000**

Facility Operations - Continues support to local area governments and emergency management personnel in the development of local Emergency Operation Plans. Continues the revision of Reclamation's Emergency Action Plans. **49,000**

Facility Maintenance and Rehabilitation - Continues review of project facilities operated by water user entities. Continues annual review and oversight under the Examination of Existing Structures program. **30,000**

Reclamation Request **$181,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Newton Project

LOCATION: The project is located in Cache County in northern Utah.

DESCRIPTION/JUSTIFICATION: The project conveys supplemental irrigation water from Newton Reservoir on Clarkston Creek via approximately 10 miles of main canals to the distribution system that supports approximately 2,861 acres of land. The project stabilized and rejuvenated an agricultural area by storing supplemental irrigation water in Newton Reservoir. The reservoir replaced an older privately constructed reservoir of inadequate capacity.

AUTHORIZATION: P.L. 76-398, Water Conservation and Utilization Act, August 11, 1939.

PERFORMANCE IMPROVEMENT: This project is aligned with the following Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Strategy: Improve reliability of water delivery
Performance Measure: Percent of water infrastructure in good condition as measured by Facility Reliability Rating.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Land Management and Development	$41,000	$32,000
Facility Operations	62,000	67,000
Facility Maintenance and Rehabilitation	20,000	22,000
Continuing Resolution/Request	$123,000	$121,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	$123,000	$121,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	$123,000	$121,000

WORK PROPOSED FOR FY 2014:

Land Management and Development - Continues administration of project lands and recreation management oversight for project facilities. **$32,000**

Facility Operations - Continues support to local area governments and emergency management personnel in the development of local Emergency Operation Plans. Continues the revision of Reclamation's Emergency Action Plans. **67,000**

Facility Maintenance and Rehabilitation - Continues review of project facilities operated by water user entities. Continues annual review and oversight under the Examination of Existing Structures program. **22,000**

Reclamation Request **$121,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Ogden River Project

LOCATION: The project is located in northern Utah near Ogden and Brigham City.

DESCRIPTION/JUSTIFICATION: Project features include: Pineview Dam and Reservoir, Ogden Canyon Conduit, Ogden-Brigham Canal, South Ogden Highline Canal, and a high-pressure distribution system. The project provides irrigation water to approximately 25,000 acres of land and a supplemental municipal water supply to the City of Ogden.

AUTHORIZATION: P36 Stat. 835, Advances to the Reclamation Fund, June 25, 1910; P.L. 68-292, Second Deficiency Appropriation Act for 1924, December 5, 1924.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Strategy: Improve reliability of water delivery
Performance Measure: Percent of water infrastructure in good condition as measured by Facility Reliability Rating.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Land Management and Development	$220,000	$232,000
Facility Operations	140,000	160,000
Facility Maintenance and Rehabilitation	89,000	92,000
Continuing Resolution/Request	$449,000	$484,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	$449,000	$484,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	$449,000	$484,000

WORK PROPOSED FOR FY 2014:

Land Management and Development - Continues tasks associated with administration of project lands, recreation management oversight of project facilities, and compliance activities. **$232,000**

Facility Operations - Continues oversight and coordination of flood control operations, automated data collection, reservoir operating plans, and river and reservoir modeling for project facilities. Continues support to local area governments and emergency management personnel in the development of local Emergency Operation Plans. Continues the revision of Reclamation's Emergency Action Plans. **160,000**

Facility Maintenance and Rehabilitation - Continues review of project facilities operated by water user entities. Continues annual review and oversight under the Examination of Existing Structures program.

92,000

Reclamation Request **$484,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Paradox Valley Unit
Colorado River Basin Salinity Control Program, Title II

LOCATION: The project is located near Bedrock, in Montrose County, in southwestern Colorado.

DESCRIPTION/JUSTIFICATION: It is estimated that Paradox Valley contributes 200,000 tons of salt per year to the Colorado River system via the Dolores River. The project provides for the operation and maintenance of a brine-well field, treatment facilities, a brine injection facility (which includes a 16,000 foot deep well) for salt removal, associated pipelines and roads, and a seismic network. Benefits are derived by users of Colorado River water both within and outside the Colorado River Basin. By improving the quality of water, savings will be associated with municipal and industrial use primarily from decreased costs for water treatment, and increased potential for water reuse. For irrigators, the salinity reduction results in increased crop yields, uniform crop patterns, decreased leaching and drainage requirements, and decreased maintenance costs.

AUTHORIZATION: P.L. 93-320, Colorado River Basin Salinity Control Act, June 24, 1974; and P.L. 98-569, Colorado River Basin Salinity Control Act Amendment, October 30, 1984; and P.L. 104-127, Federal Agriculture Improvement and Reform Act of 1996, authorizes cost sharing in lieu of repayment for the salinity program, April 4, 1996; and P.L. 106-459, Amendment of the Colorado River Basin Salinity Control Act, November 7, 2000; and P.L. 110-246, Food, Conservation, and Energy Act of 2008, June 18, 2008.

The Salinity Control Act, as amended, requires that 25 percent of the cost the Paradox Valley Salinity Control Unit be reimbursed and authorized that moneys from the Upper Colorado River Basin Fund and the Lower Colorado River Basin Development Funds (Basin Funds) be used to make the reimbursement. The seven Colorado River Basin States agreed to an increase in the mill levy on power sold from hydroelectric powerplants along the Colorado River to create the moneys in the Basin Funds for the Salinity Control Program. The 1996 and 2008 amendments to the Act authorized that instead of the moneys from the Basin Funds going to the Treasury for reimbursement that the moneys be spent as an "up-front" cost share with appropriations. Since 1996, appropriations and moneys from the Basin Funds are expended together at the rate of 75/25.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior's Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.
Goal: Manage Water for the 21st Century.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$72,000	$73,000
Land Management and Development	37,000	33,000
Facility Operations	2,519,000	2,574,000
Continuing Resolution/Request	$2,628,000	$2,680,000
Non-Federal	840,000	868,000
Prior Year Funds	0	0
Total Program	$3,468,000	$3,548,000
Prior Year Funds/Non-Federal	(840,000)	(868,000)
Total Reclamation Allotment	$2,628,000	$2,680,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continues funding for essential management functions. **$73,000**

Land Management and Development - Continues hazardous waste compliance activities. Continues land use inventories, oversight management, land use agreements, and contract administration.

	$43,000
Non-Federal (Upper Colorado River Basin Fund)	(10,000)
Subtotal, Lands Resource Management	**33,000**

Facility Operations - Continues activities necessary to deliver salinity control benefits which include normal operations and maintenance, preventive maintenance, electrical operation, pump replacement and rehabilitation, and operation of hydraulic and seismic equipment.

	3,432,000
Non-Federal (Upper Colorado River Basin Fund)	(858,000)
Subtotal, Facility Operations	**2,574,000**

Reclamation Request **$2,680,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Pine River Project

LOCATION: This project is located in La Plata and Archuleta Counties of southwestern Colorado.

DESCRIPTION/JUSTIFICATION: The project features consist of Vallecito Dam and Reservoir which has an active capacity of 125,400 acre-feet of water. The project provides a water supply for the supplemental irrigation of 54,737 acres of land, including 13,000 acres on the Southern Ute Indian Reservation and also provides flood control, recreation, and fish and wildlife facilities.

AUTHORIZATION: P.L. 289, Advances to the Reclamation Fund, June 25, 1910; P.L. 292, Second Deficiency Appropriation Act for 1924, December 5, 1924; P.L. 89-72, Federal Water Project Recreation Act of 1965, as amended by Title XXVII of P.L. 102-575, October 30, 1992.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Strategy: Improve reliability of water delivery
Performance Measure: Percent of water infrastructure in good condition as measured by Facility Reliability Rating.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$44,000	$75,000
Land Management and Development	135,000	129,000
Facility Operations	237,000	227,000
Facility Maintenance and Rehabilitation	51,000	61,000
Continuing Resolution/Request	$467,000	$492,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	$467,000	$492,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	$467,000	$492,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continues development, oversight, administration, compliance, and approval required for repayment, water services, carriage contracts, water reallocation petitions, water quality monitoring, and water administration. Increase in requested funding is for additional water quality monitoring activities. **$75,000**

Land Management and Development - Continues land use inventories, oversight management, land use agreements, contract administration, and recreation management activities. **129,000**

Facility Operations - Continues administration of water releases scheduling including annual operating plan in coordination with other entities, updating standing operating procedures, preparing and updating emergency action plans, dam tender training, dam instrumentation reviews, and operation and maintenance of facilities. **227,000**

Facility Maintenance and Rehabilitation - Continues the Examination of Existing Structures, follow-up activities, and completing recommendations as a result of examinations, bridge inspection, and instrumentation activities. **61,000**

Reclamation Request **$492,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Preston Bench Project

LOCATION: The Preston Bench Project is located in southeastern Idaho near the town of Preston.

DESCRIPTION/JUSTIFICATION: The project includes the Mink Creek Canal which supplies irrigation water for over 5,000 acres of highly-developed land in the vicinity of Preston. This canal replaced a privately constructed canal that was threatened by landslides, was costly to maintain, and posed constant financial threat to the water users. The canal water also provides additional water to project users. Water is carried from Mink Creek through the project facilities to Worm Creek, from which it is diverted into privately built laterals and conveyed to project lands.

AUTHORIZATION: The project was authorized by the 80th Congress, act of June 15, 1948 (62 Stat. 42).

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L.112-175)	FY 2014 President's Budget
Land Management and Development	$0	$4,000
Facility Maintenance and Rehabilitation	0	8,000
Continuing Resolution/Request	$0	$12,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	$0	$12,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	$0	$12,000

WORK PROPOSED FOR FY 2014:

Land Management and Development - Resumes administration and compliance activities associated with the management of project lands. **$4,000**

Facility Maintenance and Rehabilitation - Resumes review of project facilities operated by water user entities. Resumes annual review and oversight under the Examination of Existing Structures program. **8,000**

Reclamation Request **$12,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Provo River Project

LOCATION: The project is located on the Provo River in central Utah, supplying irrigation and municipal and industrial water to North Utah and South Lake Counties

DESCRIPTION/JUSTIFICATION: The project conveys supplemental water for irrigation of approximately 48,000 acres of highly developed farmlands and domestic water for cities in Salt Lake and Utah Counties. Project features include; Deer Creek Dam and reservoir with an active storage capacity of approximately 152,700 acre-feet. The Deer Creek Power plant has two generating units with a capacity of 4,950 kilowatts. The power plant is operated by the Provo River Water Users Association under a cost reimbursable contract with Reclamation. The Provo River Project, June Sucker Program component is included in the America's Great Outdoors (AGO) Rivers Initiative and supports AGO's objectives to conserve, restore and connect people to the great outdoors.

AUTHORIZATION: P.L. 68-292, Second Deficiency Appropriation Act for 1924, December 5, 1924; P.L. 73-90, National Industrial Recovery Act, June 16, 1933; P.L. 76-260, Reclamation Project Act of 1939, August 4, 1939; (Deer Creek Power plant authorized by the Secretary of the Interior, August 20, 1951).

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Secure America's Energy Resources
Strategy: Develop renewable energy potential.
Performance Measures: Percent of hydropower facilities in good condition as measured by Facility Reliability Rating
Goal: Manage Water for the 21st Century
Strategy: Improve reliability of water delivery
Performance Measure: Percent of water infrastructure in good condition as measured by Facility Reliability Rating.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$269,000	$276,000
Land Management and Development	334,000	344,000
Fish and Wildlife Management and Development	610,000	623,000
Facility Operations	389,000	408,000
Facility Maintenance and Rehabilitation	26,000	30,000
Continuing Resolution/Request	$1,628,000	$1,681,000
Non-Federal [1/]	870,000	870,000
Prior Year Funds	0	0
Total Program	$2,498,000	$2,551,000
Prior Year Funds/Non-Federal	(870,000)	(870,000)
Total Reclamation Allotment	$1,628,000	$1,681,000

[1/] Includes Federal cost share other than Water and Related Resources Account.

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continues tasks to ensure protection of project water rights from the activities of others that may adversely affect project operations. Continues essential management functions and contract repayment administration for projects. **$276,000**

Land Management and Development - Continues administration of project lands, recreation management oversight of project facilities, and compliance tasks. **344,000**

Fish and Wildlife Management and Development – Continues tasks required by the reasonable and prudent alternative of the Biological Opinion for the operation of Provo River Project. Continues interagency agreement with multiple cost-share partners prescribed by the June Sucker Recovery Implementation Program. 1,493,000

Other Federal (Central Utah Project Completion Act Account)	(200,000)
Other Federal (Utah Reclamation Mitigation Conservation Commission)	(60,000)
Other Federal (Fish and Wildlife Service)	(100,000)
Non-Federal (Central Utah Water Conservancy District)	(200,000)
Non-Federal (State of Utah)	(300,000)
Non-Federal (Provo River Water Users Association)	(10,000)

Subtotal, Fish and Wildlife Management and Development **623,000**

Facility Operations - Continues lifecycle operation and maintenance tasks required to maintain delivery of power at Deer Creek Reservoir, as well as operating plans, river and reservoir modeling, and coordination of project facilities. Continues development and revision of Emergency Action Plans, and Standing Operating Procedures. **408,000**

Facility Maintenance and Rehabilitation - Continues review of project facilities operated by water user entities. Continues annual review and oversight under the Examination of Existing Structures program. **30,000**

Reclamation Request **$1,681,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Rio Grande Project

LOCATION: The project is located in southern New Mexico and western Texas.

DESCRIPTION/JUSTIFICATION: Project features include four diversion dams, Elephant Butte and Caballo Dams and Reservoirs. The project also conveys approximately 50 percent of the municipal water supply for the City of El Paso in addition to approximately 60,000 acre-feet of water obligated by treaty to Mexico. Drainage water from project lands provides a supplemental irrigation supply to approximately 18,330 acres in Hudspeth County, Texas. Elephant Butte Powerplant provides efficient and reliable power to municipal, industrial, and Native American tribes through the Western Area Power Administration by maintaining a generating capacity of 27,950 kilowatts that result in an annual generation of 87 million kilowatt-hours. The project conveys irrigation water supply for approximately 155,000 acres in New Mexico and Texas. Transfer of title of the irrigation and drainage system facilities to local water districts occurred in January 1996.

Elephant Butte and Caballo Dams are operated for power generation, irrigation, recreation, fish and wildlife, and flood control benefits. Reclamation provides continued cooperation with the International Boundary and Water Commission in its administration of the 1906 International Water Treaty with Mexico for ongoing minimum oversight coordination and contract analysis of water rights activities, for irrigation deliveries, updating standard operating procedures, and water scheduling. Reclamation operates and maintains Elephant Butte and Caballo Dams, Percha, Leasburg, Mesilla, and Riverside Diversion Dams and oversees operations of other project features to protect Federal interests, ensure safe, efficient, and effective long-term operation of the project.

AUTHORIZATION: P.L. 58-104, Rio Grande Reclamation Project, February 25, 1905 (authorized by the Secretary of the Interior on December 2, 1905); P.L. 59-225, Extend Reclamation Act to Texas, June 12, 1906; P.L. 89-665, National Historical Preservation Act, October 15, 1966.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Secure America's Energy Resources
Strategy: Develop renewable energy potential.
Performance Measures: Percent of hydropower facilities in good condition as measured by Facility Reliability Rating
Goal: Manage Water for the 21st Century
Strategy: Improve reliability of water delivery
Performance Measure: Percent of water infrastructure in good condition as measured by Facility Reliability Rating.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$218,000	$201,000
Land Management and Development	649,000	374,000
Fish and Wildlife Management and Development	260,000	310,000
Facility Operations	4,203,000	3,784,000
Facility Maintenance and Rehabilitation	46,000	87,000
Continuing Resolution/Request	$5,376,000	$4,756,000
Non-Federal	727,000	695,000
Prior Year Funds	2,713	0
Total Program	$6,105,713	$5,451,000
Prior Year Funds/Non-Federal	(729,713)	(695,000)
Total Reclamation Allotment	$5,376,000	$4,756,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continues technical guidance and assistance in adjudication of water rights in New Mexico and Texas from Elephant Butte Dam to Fort Quitman, Texas; assistance for requests made by city, State, and Federal agencies to dismiss or abate the administrative adjudication before the State Office of Administrative Hearings so that unified adjudication of water rights within the Rio Grande Project might be obtained; and assistance in the quiet title claim filed by the Justice Department for the Rio Grande Project. Continues work with the water quality model to determine the causes of algae blooms and hydrogen sulfide gas in the Elephant Butte Reservoir. Continues to fund essential management functions of the area office, e.g., manager meetings, congressional contacts, policy reviews, discussions with stakeholders and constituents, and Office of Worker's Compensation Program charges. These tasks are required to protect Federal investments and ensure that the project is operated in accordance with State and Federal laws. **$201,000**

Land Management and Development - Continues to oversee and administer recreation challenge grants under Title 28 cost share agreements. Continues minimal land resources management as outlined in the Resource Management Implementation Plan. Continues project protection against encroachment and resource degradation, providing cultural resources clearances to construction site activities; land management oversight and grazing management for Elephant Butte and Caballo Dams. Continues basic administration required for land contracts for Elephant Butte and Caballo Dams and Mesilla, Leasburg, and Percha Diversion Dams. Continues tasks associated with cultural resources management and National Historic Preservation Act compliance. **374,000**

Fish and Wildlife Management and Development - Continues Southwestern Willow Flycatcher and Winter Bald Eagles surveys, habitat studies, and environmental clearances for grazing, vegetation management, and licensing activities at Elephant Butte State Park and Caballo State Park to meet Endangered Species Act requirements. **310,000**

Facility Operations - Continues operations of Elephant Butte Powerplant and lifecycle maintenance on Elephant Butte and Caballo Dams infrastructures, water scheduling, releases, and deliveries. Continues power generation, flood control, ongoing minimum oversight coordination, contract analysis of water operation, and standing operating procedures tasks.

	$4,479,000	
Non-Federal (Elephant Butte Irrigation District)	(394,000)	
Non-Federal (El Paso County Water Improvement District #1)	(301,000)	
Subtotal, Facility Operations		**3,784,000**

Facility Maintenance and Rehabilitation - Continues annual site exams at Elephant Butte and Caballo Dams. Increase is due to establishing suitable funding required to complete appropriate annual exams.

	$101,000	
Non-Federal (Elephant Butte Irrigation District)	(8,000)	
Non-Federal (El Paso County Water Improvement District #1)	(6,000)	
Subtotal, Facility Maintenance and Rehabilitation		**87,000**
Reclamation Request		**$4,756,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Rio Grande Pueblos Project

LOCATION: The project is located on lands of eighteen New Mexico Rio Grande Basin Pueblos, located in multiple counties in New Mexico.

DESCRIPTION/JUSTIFICATION: P.L. 111-11, Omnibus Public Land Management Act of 2009, March 30, 2009, authorized $4 million to conduct a study to assess the condition of the irrigation infrastructure of the Rio Grande Pueblos and to establish priorities for rehabilitation of the infrastructure. It also authorized up to $6 million of appropriations per year, for fiscal years 2010 through 2019, to implement projects to design and construct the irrigation infrastructure improvements recommended by the study. There will likely be multiple projects at each of the 18 eligible Rio Grande Pueblos. In order to be eligible, there must be an existing irrigation facility that is being repaired or replaced. Existing drainage facilities are also eligible. Operation and maintenance funding is not authorized by the Act. Because Pueblo infrastructure needs far exceed the current construction cost ceiling, projects must be prioritized and not all projects can be built.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902; Title IX, Section 9106 of P.L. 111-11, Omnibus Public Land Management Act of 2009, March 30, 2009; Indian Self-Determination and Education Assistance Act, 25 U.S.C. 450 (2006).

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior's Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.
Goal: Manage Water for the 21st Century.
Strategy: Conserve water.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$250,000	$250,000
Continuing Resolution/Request	$250,000	$250,000
Non-Federal	0	0
Prior Year Funds	601	0
Total Program	$250,601	$250,000
Prior Year Funds/Non-Federal	(601)	0
Total Reclamation Allotment	$250,000	$250,000

COST SHARING: There is no cost share requirement for the study.

WORK PROPOSED FOR FY 2014:
Water and Energy Management and Development - Continues study to assess and quantify the condition of irrigation infrastructures of Rio Grande Pueblos. **$250,000**

Reclamation Request **$250,000**

SEE APPENDIX FOR: Obligations by Function for Operating

San Luis Valley Project
(Closed Basin Division and Conejos Division)

LOCATION: The project is located in southern Colorado.

DESCRIPTION/JUSTIFICATION: Work performed on this project is a collaborative effort of the Closed Basin and Conejos Divisions.

The Closed Basin Division features include 170 salvage wells, 82 observation well sites, 63 monitoring wells, 42 miles of main canal, 115 miles of pipeline laterals, 169 miles of transmission lines, 237 miles of access roads, 22 under-drain manholes, and 18 windbreak area watering systems.

The Conejos Division facilities include the Platoro Dam and Reservoir which are operated and maintained by the Conejos Water Conservancy District.

The authorized project includes the Conejos Division, which regulates the water supply for 81,000 acres of land irrigated in the Conejos Water Conservancy District, and the Closed Basin Division, which salvages shallow ground water once lost to evapotranspiration in the Closed Basin of San Luis Valley. The water is delivered to the Rio Grande to meet Colorado's water delivery requirements in accordance with the Rio Grande compact among the States of Colorado, New Mexico, and Texas, and the Treaty of 1906 with the Republic of Mexico. The project also conveys water to Alamosa National Wildlife Refuge, Bureau of Land Management's Blanca Wildlife Habitat Area, and for stabilization of San Luis Lake. Russell Lakes Wildlife Management Area is a mitigation feature of the project, but receives no salvaged water.

AUTHORIZATION: P.L. 76-260, Reclamation Project Act of 1939, August 4, 1939 (authorized by the Secretary of the Interior on February 1, 1940); a supplemental finding of feasibility and authorization for Platoro Dam and Reservoir was submitted by the Secretary on March 7, 1949; P.L. 92-514, Reclamation Project Authorization Act of 1972, October 20, 1972, to construct the Closed Basin Division; and P.L. 102-575 Reclamation Projects Authorization and Adjustments Act of 1992, Titles XV and XXIII, October 30, 1992.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$50,000	$50,000
Land Management and Development	92,000	48,000
Fish and Wildlife Management and Development	207,000	222,000
Facility Operations	4,807,000	3,606,000
Facility Maintenance and Rehabilitation	27,000	35,000
Continuing Resolution/Request	$5,183,000	$3,961,000
Non-Federal	0	0
Prior Year Funds	8,993	0
Total Program	$5,191,993	$3,961,000
Prior Year Funds/Non-Federal	(8,993)	0
Total Reclamation Allotment	$5,183,000	$3,961,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continues essential management functions of the Area Office, e.g. Manager Meetings, Congressional contacts, policy reviews, external discussions and contacts and Office of Workers' Compensation Program compliance. **$50,000**

Land Management and Development - Continues asset inventorying, updating, and database management activities. Continues minimum land resources management and environmental compliance. Continues land records administration, licensing, permitting of other non-Federal use of Reclamation managed lands, and oversight of mitigation activities. **48,000**

Fish and Wildlife Management and Development - Continues water deliveries to the Alamosa National Wildlife Refuge and the Bureau of Land Management's Blanca Wildlife Habitat Area to meet mitigation requirements. Continues vegetation monitoring and shelter belt (tree) area maintenance, management of Russell Lakes Waterfowl Management Area and stabilization of San Luis Lake. Continues groundwater monitoring, hydrology, water quality, and maintenance and repair of facilities. Continues calibration of facilities, project operations, and power costs for facilities to meet mitigation requirements. **222,000**

Facility Operations - Continues upgrade of Programmable Master Supervisory and Control system. Continues water salvage operations. Continues bio-fouling remediation, maintenance, and drilling of replacement wells to regain water production. Continues annual inspections and development/revision of Emergency Operation Plans for Platoro Dam. Continues revision and update of Standard Operating Procedures for Platoro Dam. Decrease in funding is a result of re-prioritization and realignment of tasks. **3,606,000**

Facility Maintenance and Rehabilitation - Continues bridge inspections and inspection of Platoro Dam. Increase is due to Platoro Dam inspection. **35,000**

Reclamation Request **$3,961,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Sanpete Project

LOCATION: The project is located in central Utah near the towns of Ephraim and Spring City.

DESCRIPTION/JUSTIFICATION: The project conveys irrigation water to approximately 17,746 acres. Project features include; Ephraim and Spring City Tunnels.

AUTHORIZATION: Construction was approved by the President on November 6, 1935, under the terms of subsection B, section 4, Act of December 5, 1924 (43 Stat. 701). The project was constructed under the provisions of P.L. 73-90, National Industrial Recovery Act, June 16, 1933.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$60,000	$60,000
Facility Maintenance and Rehabilitation	11,000	11,000
Continuing Resolution/Request	$71,000	$71,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	$71,000	$71,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	$71,000	$71,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continues the development and installation of a comprehensive watershed management instrumentation system to improve efficiency and effectiveness of water operations in Sanpete County. **$60,000**

Facility Maintenance and Rehabilitation - Continues review of project facilities operated by water user entities. Continues annual review and oversight under the Examination of Existing Structures program.

11,000

Reclamation Request **$71,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Scofield Project

LOCATION: The project is located in central Utah northwest of the city of Price.

DESCRIPTION/JUSTIFICATION: The project provides seasonal and long-term regulation of the Price River and conveys supplemental irrigation water to approximately 26,000 acres of land. The project also provides protection from floods and supports fish propagation. The principal feature of the project is Scofield Dam. Water from Scofield Reservoir is conveyed to project lands by privately built and maintained distribution systems.

AUTHORIZATION: P.L. 76-398, Water Conservation and Utilization Act, August 11, 1939.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Strategy: Improve reliability of water delivery
Performance Measure: Percent of water infrastructure in good condition as measured by Facility Reliability Rating.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$30,000	$30,000
Land Management and Development	223,000	328,000
Fish and Wildlife Management and Development	0	14,000
Facility Operations	39,000	59,000
Facility Maintenance and Rehabilitation	16,000	18,000
Continuing Resolution/Request	$308,000	$449,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	308,000	$449,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	$308,000	$449,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continues the development and installation of a comprehensive watershed management instrumentation system to create more efficient and effective water operations in Carbon County. **$30,000**

Land Management and Development - Continues land resources management tasks associated with administration of project lands comprising 2,542 acres of fee titled lands and 757 acres of flood easement. Scofield Reservoir recreation facilities are maintained by the Utah State Division of Parks and Recreation (State Parks). There are approximately 21 facilities in addition to approximately 85 camp sites. These includes two boat ramps, restrooms, camp facilities, picnic sites, hiking/walking trails, etc. Reclamation is involved in an oversight role of State Parks. Visitation, on an annual basis, is approximately 34,547

(2012). Recreation fees are collected by State Parks. Revenues for 2012 totaled $66,385. The increase is due to an anticipated increase in lands work associated with the resolution of invalid claims to Reclamation lands due to encroachment along the reservoir with cabins and homes. **328,000**

Fish and Wildlife Management and Development – The increase resumes data gathering for both National Environmental Protection Act analysis and Endangered Species Act compliance for the Southwest Willow Flycatcher (an endangered species) and Ute Ladies' Tresses (Spiranthes, an endangered flower).

14,000

Facility Operations - Continues support to local area governments and emergency management personnel in the development of local Emergency Operation Plans and revision of Emergency Action Plans. The increase is due to table top exercise to be performed on project facility. **59,000**

Facility Maintenance and Rehabilitation - Continues annual review and oversight under the Examination of Existing Structures program. **18,000**

Reclamation Request **$449,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Strawberry Valley Project

LOCATION: The project is located in north central Utah.

DESCRIPTION/JUSTIFICATION: Water for irrigation is diverted from the Colorado River Basin to the Great Basin via two diversion dams, three power plants, a main canal system, and a lateral system to convey irrigation water to approximately 45,000 acres. As a result of an agreement between Strawberry Water Users Association, Central Utah Water Conservancy District, and Reclamation, approximately 61,500 acre-feet per year from the old Strawberry Valley Project is now supplied by Central Utah Water Conservancy District. The three power plants have a generating capacity of approximately 4,550 kilowatts.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Secure America's Energy Resources
Strategy: Develop renewable energy potential.
Performance Measures: Percent of hydropower facilities in good condition as measured by Facility Reliability Rating

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$121,000	$128,000
Land Management and Development	255,000	580,000
Facility Maintenance and Rehabilitation	40,000	83,000
Continuing Resolution/Request	$416,000	$791,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	$416,000	$791,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	$416,000	$791,000

WORK PROPOSED IN FY 2014:

Water and Energy Management and Development - Continues water right tasks to include protection of project water rights from the activities of others that may adversely affect project operations. Continues essential management functions of the area office. **$128,000**

Land Management and Development - Continues land resources management tasks associated with administering project lands, management and oversight of project facilities, and compliance activities. The increase in funding is necessary to address the issues associated with the proposed enclosure of the 100-year-old canal. **580,000**

Facility Maintenance and Rehabilitation - Continues annual review and oversight under the Examination of Existing Structures program. The increase in funding is required due to the initiation of the Power Operation and Maintenance Review Program for the three transferred works power plants on the Strawberry Valley Project. **83,000**

Reclamation Request **$791,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Tucumcari Project

LOCATION: The project is located in east-central New Mexico.

DESCRIPTION/JUSTIFICATION: Project features include Conchas Dam and Reservoir (constructed by the U.S. Army Corps of Engineers), Conchas and Hudson Canals, and a distribution and drainage system. Water stored in the Conchas Reservoir, 31 miles northwest of Tucumcari, is conveyed to the Conchas and Hudson Canals. The canals deliver water to the 171-mile distribution system that serves the project lands. Project facilities are operated and maintained by Arch Hurley Conservancy District.

AUTHORIZATION: P.L. 477, Amend Tucumcari Project Act, April 9, 1938. The President approved the finding of feasibility on November 1, 1938.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior's Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.
Goal: Manage Water for the 21st Century.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$13,000	$0
Land Management and Development	32,000	14,000
Facility Maintenance and Rehabilitation	45,000	20,000
Continuing Resolution/Request	$90,000	$34,000
Non-Federal	0	0
Prior Year Funds	2,256	0
Total Program	$92,256	$34,000
Prior Year Funds/Non-Federal	(2,256)	0
Total Reclamation Allotment	$90,000	$34,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Decrease is due to the realignment of priorities to other areas. **$0**

Land Management and Development - Continues stewardship and oversight of facilities and lands presently administered by the Arch Hurley Conservancy District. Decrease is due to delay in lands activities. **14,000**

Facility Maintenance and Rehabilitation - Continues oversight, review, and management of the operation and maintenance program, review, tracking, follow-up on recommendations, and actions associated with operation and maintenance. Decrease is due to delay in inspections, resulting in a realignment of funds. **20,000**

Reclamation Request **$34,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Uncompahgre Project

LOCATION: The project is located in western Colorado.

DESCRIPTION/JUSTIFICATION: The project features include Taylor Park Dam and Reservoir, which conveys irrigation water to approximately 76,300 acres of land and provides ancillary recreation benefits.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902. Project authorized March 14, 1903. Rehabilitation of the project and construction of Taylor Park Dam authorized, November 6, 1935.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior's Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.
Goal: Manage Water for the 21st Century.
Performance Measure: Percent of water infrastructure in good condition as measured by Facility Reliability Rating.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$67,000	$60,000
Land Management and Development	209,000	205,000
Fish and Wildlife Management and Development	507,000	505,000
Facility Operations	105,000	102,000
Facility Maintenance and Rehabilitation	104,000	83,000
Continuing Resolution/Request	$992,000	$955,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	$992,000	$955,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	$992,000	$955,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continues water quality monitoring tasks. Continues tasks required to ensure the delivery of project water and benefits including the review and approval of reallocations and transfers, drafting and amending water contracts, compliance with contractual obligations, administration and protection of existing water rights, and development of new water rights. **$60,000**

Land Management and Development - Continues oversight and management to provide required documentation, information, and research for legal records, reports, recording to ensure proper resource use, record keeping, and recreation management tasks. **205,000**

Fish and Wildlife Management and Development - Continues implementation of the Selenium Management Program for the Uncompahgre Valley including but not limited to: design, construction, administration, and oversight of the lining and efficiency improvements of irrigation water conveyance systems in the Uncompahgre Valley. **505,000**

Facility Operations - Continues functional exercises for emergency management. Continues dam tenders training, updating standing operating procedures, and supporting assisting entities in preparing and implementing Emergency Action Plans. **102,000**

Facility Maintenance and Rehabilitation - Continues Type 1 and 2 bridge inspections, safety evaluation of existing dams, review of operation and maintenance programs, preparation of examination reports, instrumentation monitoring, and updating of project records and drawings. **83,000**

Reclamation Request **$955,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

United States / Mexico Border Issues - Technical Support

LOCATION: The program encompasses the U.S./Mexico border area that falls within the confines of the Upper Colorado Region.

DESCRIPTION/JUSTIFICATION: The signing of the North American Free Trade Agreement and subsequent accelerated growth and development along both sides of the border has created a multitude of resource management issues. Funds are used to provide technical support to Reclamation's U.S./Mexico border coordination effort. Technical teams are assigned as needed by Reclamation's Border Coordination Representative to the Department of the Interior's Field Coordinating Committee. Technical team members are from the regional and area offices of the Upper Colorado Region and the Denver Technical Service Center.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$97,000	$90,000
Continuing Resolution/Request	$97,000	$90,000
Non-Federal	0	0
Prior Year Funds	242	0
Total Program	$97,242	$90,000
Prior Year Funds/Non-Federal	(242)	0
Total Reclamation Allotment	$97,000	$90,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continues to provide coordination and technical support to Reclamation's U.S./Mexico border coordination effort to facilitate resolution of a multitude of resource management issues that have developed along both sides of the border. Technical teams are assigned as required by Reclamation's Border Coordination Representative to the Department of the Interior's Field Coordinating Committee. **$90,000**

Reclamation Request **$90,000**

Upper Colorado River Operations Program

LOCATION: All areas within the Upper Colorado River Basin.

DESCRIPTION/JUSTIFICATION: The Secretary of the Interior, acting through the Bureau of Reclamation, has a unique role in the management of the Colorado River. The Secretary has both the legal responsibility as water master to manage the lower river and the statutory responsibility to coordinate river operations between the two basins (upper and lower). Both the Upper and Lower Colorado Regions of Reclamation provide support to the seven Colorado River Basin States and other Colorado River stakeholders in developing and refining new strategies for the coordinated operation of Lakes Powell and Mead. Rapid growth in the southwestern United States has resulted in a significant increase in demand for waters of the Colorado River putting additional pressure on the seven Colorado River Basin States and on the Secretary to develop collaborative strategies for water deliveries and the coordinated operation of Colorado River reservoirs, particularly for Lake Powell and Lake Mead. The Upper Colorado Region is involved in the development and implementation of management strategies in support of public policy and the growing concern over water shortages between the two basins, as well as among the individual basin states. Given the interim nature of the coordinated operations guidelines for Lake Powell and Lake Mead (December 2007 Record of Decision), the potential for reconsultation with the Basin States and other appropriate parties should specific reservoir levels be reached during the interim period, and the need to implement these guidelines and refine them through actual operating experience, the level of involvement required by the Secretary is expected to continue. Maintenance and development of Reclamation's Colorado River Simulation System model and Reclamation's Hydrologic Database are also necessary to support these activities.

AUTHORIZATION: P.L. 90-537, the Colorado River Basin Project Act, September 30, 1968; and P.L. 93-205, the Endangered Species Conservation Act, December 28, 1973, as amended.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior's Strategic Plan for FY 2012-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.
Goal: Manage Water for the 21st Century.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$265,000	$270,000
Continuing Resolution/Request	$265,000	$270,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	$265,000	$270,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	$265,000	$270,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continues administration of the Colorado River to include the development, refinement, and oversight of operating criteria and guidelines for the Secretary of the Interior's statutory responsibility for coordinated operation of Colorado River reservoirs. Continues consultation and coordination, and water accounting between Upper and Lower Colorado Regions and Basin States. Continues to develop and refine tools for water management (control systems, forecasting techniques, remote measurement and monitoring systems) and use them to perform water supply planning studies; to assess future risks to water supply to the seven Colorado River Basin States; to analyze refinements in the operating strategies of Colorado River reservoirs for improved water supply; to refine coordinated operating strategies for drought; and to evaluate water use and yield in the Upper Colorado River Basin.

Continues to conduct modeling and analysis for and participation in a public process for the five-year review of the Criteria for Coordinated Long-Range Operation of Colorado River Reservoirs and for the preparation of the Colorado River annual operating plan. Continues environmental compliance tasks.

Continues annual consultation required by law with Basin States and other stakeholders to develop the Colorado River Annual Operating Plan. **$270,000**

Reclamation Request **$270,000**

Weber Basin Project

LOCATION: The project is located in northern Utah in Davis, Morgan, Summit, Wasatch, and Weber Counties.

DESCRIPTION/JUSTIFICATION: The Project conserves and uses stream flows from the natural drainage basin of the Weber River, including the Ogden River Basin and its principal tributary, to provide for municipal, industrial, irrigation, recreation, and fish and wildlife uses. Wanship, Lost Creek, and East Canyon dams and reservoirs regulate the flow of the Weber River. Causey and Pineview dams and reservoirs regulate the flow of the Ogden River. Arthur V. Watkins Dam and Reservoir receives water from the Weber River, which is diverted at the Slaterville Diversion Dam below the mouth of Ogden River and conveyed through the Willard Canal.

AUTHORIZATION: P.L. 81-273, Weber Basin Project, August 29, 1949; P.L. 81-335, Rehabilitation and Betterment Act of October 7, 1949.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Strategy: Improve reliability of water delivery
Performance Measure: Percent of water infrastructure in good condition as measured by Facility Reliability Rating.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$479,000	$590,000
Land Management and Development	487,000	540,000
Facility Operations	663,000	776,000
Facility Maintenance and Rehabilitation	210,000	299,000
Continuing Resolution/Request	$1,839,000	$2,205,000
Non-Federal	0	0
Prior Year Funds	268,558	0
Total Program	$2,107,558	$2,205,000
Prior Year Funds/Non-Federal	(268,558)	0
Total Reclamation Allotment	$1,839,000	$2,205,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continues water quality coordination and monitoring of project reservoirs. Continues contract repayment administration. Continues tasks to protect project water rights from the activities of others that may adversely affect project operations. Continues essential management functions of the area office. Continues a study that will facilitate and promote the development of real-time monitoring systems and basin-wide decision-support tools. Continues a study that will include consideration of the potential impact of climate change on water related projects. **$590,000**

Land Management and Development - Continues oversight, administration, and compliance of project lands, repayment contracts, and recreation for project facilities. **540,000**

Facility Operations - Continues oversight of flood control operations at East Canyon, Rockport, and Pineview Reservoirs, reservoir operating plans, river and reservoir modeling, and coordination for project facilities. Continues support to local area governments and emergency management personnel in the development and revision of local Emergency Operation Plans and Reclamation's Emergency Action Plans. Continues required repayment contract to Weber Basin Water Conservancy District for costs assigned as non-reimbursable functions of Project Operation and Maintenance (O&M). **776,000**

Facility Maintenance and Rehabilitation - Continues review of operation and maintenance of project facilities operated and maintained by water user entities. Continues oversight under the Examination of Existing Structures program to ensure safety of public. The increase in funding is required due to the initiation of the Power O&M Review Program for the three transferred works power plants on the Weber Basin Project. **299,000**

Reclamation Request **$2,205,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Weber River Project

LOCATION: The project is located near Ogden, Utah.

DESCRIPTION/JUSTIFICATION: The project conveys supplemental irrigation water to approximately 109,000 acres of land. Project features include; Echo Dam and Reservoir, on the Weber River and the Weber-Provo Diversion Canal.

AUTHORIZATION: P.L.43-289, Advances to the Reclamation Fund, June 25, 1910; P.L.43- 292, Fact Finders' Act, December 5, 1924. The President approved the project on January 8, 1927. P.L. 92-500, Clean Water Act, October 18, 1972.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Strategy: Improve reliability of water delivery
Performance Measure: Percent of water infrastructure in good condition as measured by Facility Reliability Rating.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Land Management and Development	$76,000	$79,000
Facility Operations	62,000	63,000
Facility Maintenance and Rehabilitation	13,000	16,000
Continuing Resolution/Request	$151,000	$158,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	$151,000	$158,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	$151,000	$158,000

WORK PROPOSED FOR FY 2014:

Land Management and Development - Continues recreation and land management oversight for project facilities. **$79,000**

Facility Operations - Continues reservoir operating plans, river and reservoir modeling and coordination for project facilities. Continues support to local area governments and emergency management personnel in the development of local Emergency Operation Plans and Emergency Action Plans. **63,000**

Facility Maintenance and Rehabilitation - Continues review of operation and maintenance of project facilities operated and maintained by water user entities. Continues review and oversight under the Examination of Existing Structures program. **16,000**

Reclamation Request **$158,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Great Plains Region

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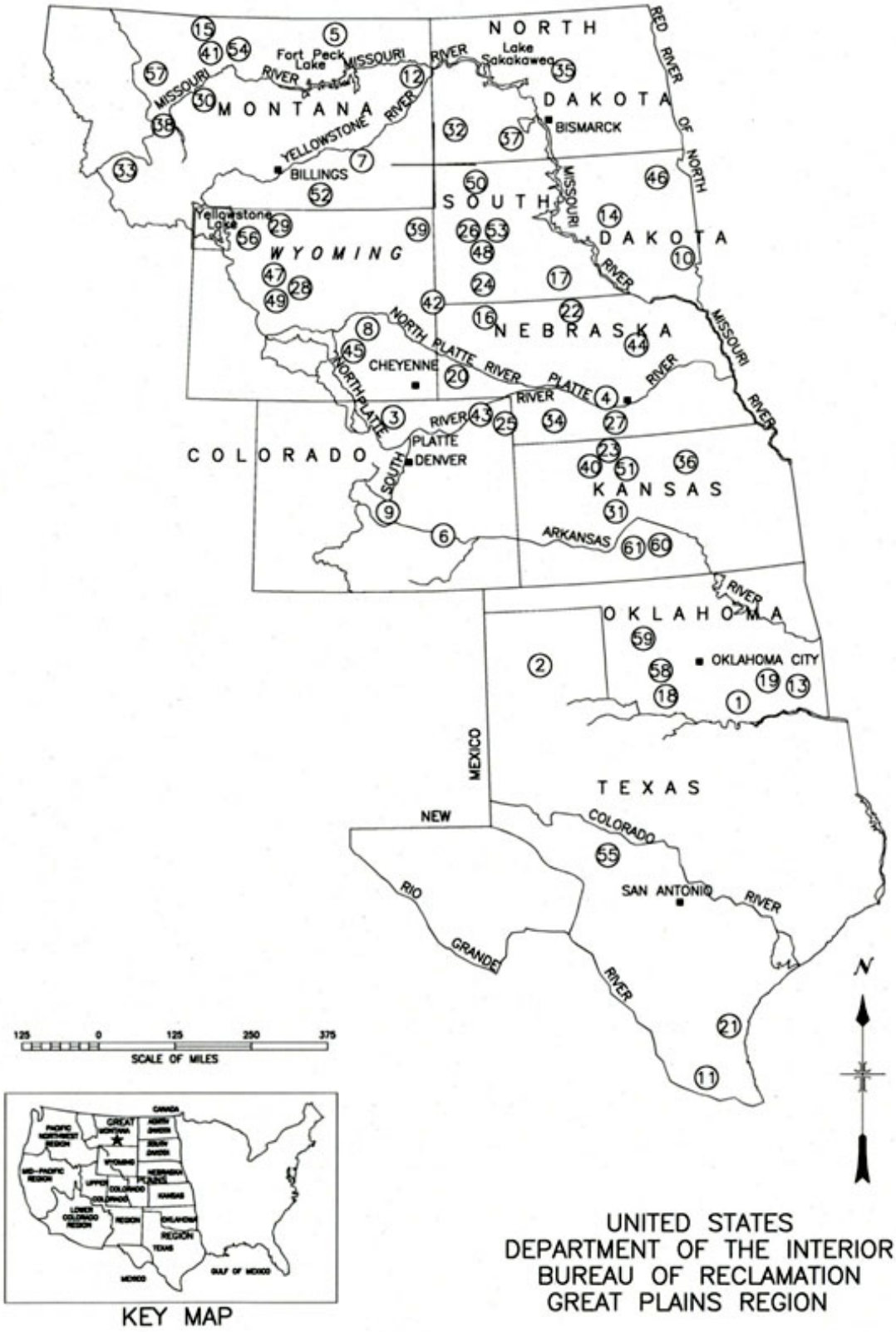

UNITED STATES
DEPARTMENT OF THE INTERIOR
BUREAU OF RECLAMATION
GREAT PLAINS REGION

FY 2014

GREAT PLAINS REGION
PROJECTS AND PROGRAMS
MAP KEY

1. Arbuckle Project
2. Canadian River Project
3. Colorado-Big Thompson Project
4. Endangered Species Recovery Implementation Program (Platte River)
5. Fort Peck Reservation/Dry Prairie RWS
6. Fryingpan-Arkansas Project & Arkansas Valley Conduit
7. Huntley Project
8. Kendrick Project
9. Leadville/Arkansas River Recovery Project
10. Lewis and Clark RWS
11. Lower Rio Grande Water Conservation Project
12. Lower Yellowstone Project
13. McGee Creek Project
14. Mid-Dakota Rural Water Project
15. Milk River Project & St. Mary Division
16. Mirage Flats Project
17. Mni Wiconi Project
18. Mountain Park Project
19. Norman Project
20. North Platte Project
21. Nueces River Project

Pick-Sloan Missouri Basin Program

22. P-S MBP Ainsworth Unit
23. P-S MBP Almena Unit
24. P-S MBP Angostura Unit
25. P-S MBP Armel Unit
26. P-S MBP Belle Fourche Unit
27. P-S MBP Bostwick Division
28. P-S MBP Boysen Unit
29. P-S MBP Buffalo Bill Dam Modification
30. P-S MBP Canyon Ferry Unit
31. P-S MBP Cedar Bluff Unit
32. P-S MBP Dickinson Unit
33. P-S MBP East Bench Unit
34. P-S MBP Frenchman-Cambridge Division
35. P-S MBP Garrison Diversion Unit
36. P-S MBP Glen Elder Unit
37. P-S MBP Heart Butte Unit
38. P-S MBP Helena Valley Unit
39. P-S MBP Keyhole Unit
40. P-S MBP Kirwin Unit
41. P-S MBP Lower Marias Unit
42. P-S MBP Missouri Basin
43. P-S MBP Narrows Unit
44. P-S MBP North Loup Division
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46. P-S MBP Oahe Unit
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48. P-S MBP Rapid Valley Unit
49. P-S MBP Riverton Unit
50. P-S MBP Shadehill Unit
51. P-S MBP Webster Unit
52. P-S MBP Yellowtail Unit
53. Rapid Valley Project
54. Rocky Boys/North Central Montana RWS
55. San Angelo Project
56. Shoshone Project
57. Sun River Project
58. W.C. Austin Project
59. Washita Basin Project
60. Wichita-Cheney Division
61. Wichita-Equus Beds Division

FY 2014 Great Plains Region Budget Summary
($in thousands)

Project	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 Water & Energy	Land Mgmt.	Fish & Wildlife	Facility Oper.	Facility Maint.	**FY 2014 Request**	Other Fed/ Non-Fed	Total Program
Arbuckle Project	245	67			181	5	**253**	10	263
Canadian River Project	201	71		11	74	12	**168**		168
Colorado-Big Thompson Project	13,646	149	86	16	12,742	141	**13,134**	3,441	16,575
Crow Tribe Water Rights Settlement 1/	10,000								
Endangered Species (Platte River)	12,000			10,127			**10,127**	9,749	19,876
Fort Peck Reservation/Dry Prairie Rural Water System	7,500	4,300					**4,300**		4,300
Fryingpan-Arkansas Project	8,818	95	254		8,143	383	**8,875**	2,914	11,789
Fryingpan-Arkansas Project/Arkansas Valley Conduit	4,000	1,000					**1,000**		1,000
Huntley Project	88	7	20	5	56	8	**96**	20	116
Kendrick Project	4,853	20	58	30	3,737	3,556	**7,401**	878	8,279
Leadville/Arkansas Project	4,106				2,252	2	**2,254**		2,254
Lewis and Clark Rural Water System	4,500	3,200					**3,200**		3,200
Lower Rio Grande Water Conservation Project	50	50					**50**	3,000	3,050
Lower Yellowstone Project	400			364	16	6	**386**		386
McGee Creek Project	838	26		63	783	5	**877**	21	898
Mid-Dakota Rural Water Project	15				15		**15**		15
Milk River Project/St. Mary Storage Division	1,939	235		313	1,087	271	**1,906**	696	2,602
Mirage Flats Project	147	15			128	4	**147**		147
Mni Wiconi Project	35,200				12,000		**12,000**		12,000
Mountain Park Project	585	25			571	5	**601**	45	646
Norman Project	494	17	31		398	12	**458**	85	543
North Platte Project	1,580	154	10	45	1,246	52	**1,507**	1,193	2,700
Nueces River Project	683	37	26	11	645	4	**723**	65	788
Pick-Sloan Missouri Basin Program:									
Garrison Diversion Unit	25,519	17,698			6,413	4	**24,115**		24,115
Other Pick-Sloan	42,412	2,256	740	324	34,999	2,648	**40,967**	14,882	55,849
Rapid Valley /Deerfield Project	92				88	4	**92**	26	118
Rocky Boy's/North Central Rural Water	4,000	5,400					**5,400**		5,400
San Angelo Project	593	56			524	5	**585**	40	625
Shoshone Project	867	76			762	14	**852**	81	933
Sun River Project	324	31		22	251	12	**316**		316
W.C. Austin Project	665	58			609	5	**672**	87	759
Washita Basin Project	1,578	97	32		1,267	33	**1,429**	104	1,533
Wichita Project (Cheney Division)	580	47	32		458	14	**551**	80	631
Wichita Project (Equus Beds Division)	50	50					**50**	5,200	5,250
TOTAL - W&RR	188,568	35,237	1,289	11,331	89,445	7,205	**144,507**	42,617	187,124

1/ For FY 2014, the Crow Tribe Water Rights Settlement is funded in the Indian Water Rights Settlements Account, which has its own separate section in the Justification book.

GREAT PLAINS REGION
FY 2014 OVERVIEW

FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 BUDGET FOR WATER AND RELATED RESOURCES					
	Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	**Total Program**
$188,568,000	$35,237,000	$1,289,000	$11,331,000	$89,445,000	$7,205,000	$144,507,000

The Bureau of Reclamation Fiscal Year (FY) 2014 Budget for the Great Plains Region (Region) for Water and Related Resources totals $144.5 million. The Budget reflects the high priority for continuing operation and maintenance (O&M) on existing infrastructure; construction of municipal, rural, and industrial (MR&I) water systems; environmental restoration and endangered species recovery; title transfer; and contract renewals.

The Region encompasses all of North and South Dakota, Kansas, Nebraska, Oklahoma, and most of Montana, Wyoming, Colorado, and Texas and has 56 operating projects. The Region has 80 Reclamation reservoirs including 76 high and significant hazard dams and 65 low hazard dams (mainly diversion dams) with reservoirs that have a total capacity of 23.3 million-acre feet. The reservoirs irrigate over 2,170,000 acres of cropland, about one-fourth of the land area served by all Reclamation reservoirs in the West. The farmland served by Reclamation water produces nearly $1 billion worth of crops each year in the Region. This budget provides for a sustainable program to operate reservoirs which also provide MR&I water supplies to 2.6 million people in the Region. There are 20 powerplants operated and maintained by the Region, with a total of 42 generating units (three of which are pump generators) with a total generating capacity of 1,002 megawatts of power, which is about 7 percent of Reclamation's total power generating capacity. There are 93 recreation areas providing 1,098,000 acres of land and water recreation. Of the 93 recreation areas in the regions, 81 areas are associated with reservoirs which receive an average of 14 million visits each year.

Critical challenges facing the Region are rural water system completion, Indian rural water O&M, up-front funding by the power customers, and endangered species issues.

Indian rural water O&M requirements continue to increase every year as Indian water system features of Garrison and Mni Wiconi are completed and begin O&M. Reclamation is required to fund O&M for Indian rural water features for Mni Wiconi and Garrison and protect the Federal Investment. Specific project O&M amounts are based upon the need to operate and maintain existing infrastructure. The Region continues to work with project sponsors to control O&M costs.

Endangered species activities are becoming a great challenge for the Region. The most significant endangered species issues affecting the Region are the Platte River Recovery Implementation Program, recovery of Pallid Sturgeon on the Lower Yellowstone, and the ongoing informal consultations with the U.S. Fish and Wildlife Service on the operation of Upper Missouri River projects which could result in additional Endangered Species Act requirements.

The **Water and Energy Management and Development** activity budget totals $35.2 million which is a $40.1 million decrease from FY 2013. A decrease of $27.5 million is in rural water construction. Of the $35.2 million budget, $21.6 million supports funding for construction of ongoing rural water projects including ongoing MR&I systems – Fort Peck Reservation/Dry Prairie Project and Rocky Boy's/North Central Project (both in Montana), Lewis and Clark (South Dakota, Iowa and Minnesota), and the Garrison Diversion Unit (North Dakota. Other funding is for non-rural water construction at the Garrison Diversion Unit.

The remaining FY 2014 rural water request includes $17.8 million for the operation and maintenance of tribal systems. The rural water request is approximately 27 percent of the Region's FY 2014 W&RR budget and is legislatively mandated as "pass through"; i.e., for specified use by project sponsors/partners. The remaining construction ceiling for these four projects totals approximately $1 billion.

The first priority for funding rural water projects is the required tribal O&M component. As directed by Congress, Reclamation has prepared new prioritization criteria for use in the budget formulation process. Interim Final Criteria were used for FY 2014. The Interim Final Criteria include the following categories: 1) financial resources committed, 2) urgent and compelling need, 3) financial need and regional economic impacts, 4) regional and watershed nature, 5) meets water, energy and other priority objectives, and 6) serves Native Americans. The funds requested by Reclamation for rural water construction in FY 2014 were formulated within established targets and considered priorities along with other mission critical work.

Rural water issues have been and continue to be significant in the Region. Authorized rural water projects currently under construction include:

- Lewis and Clark Rural Water System, authorized July 2000 (P.L. 106-246), for $214 million
- Fort Peck Reservation/Dry Prairie Rural Water System, authorized October 2000 (P.L. 106-382), for $175 million
- Increased authorization for Garrison Diversion Unit, authorized December 2000 (P.L. 106-554), for $628.6 million (includes original and DWRA rural water authorizations)
- Rocky Boy's/North Central Montana Rural Water System, authorized December 2002 (P.L. 107-331), for $229.0 million.

Funding of $1.0 million for Arkansas Valley Conduit (AVC) is also included in the budget. This is a decrease of $3.0 million from FY 2013. The AVC is an authorized feature of the Fryingpan-Arkansas Project and would transport water from Pueblo Dam east to cities along the Arkansas River. Project costs will be paid from Federal appropriations with 65 percent being non-reimbursable and 35 percent reimbursable from other sources. Funding in FY 2014 continues pre-construction activities.

The request also includes a small amount of funding for Negotiation and Administration of Water Marketing, Reclamation Law, Water Conservation Field Services Program, and the Public Access and Safety Program.

Reclamation is proposing establishment of an Indian Water Rights Settlements (IWRS) account to assure continuity in the construction of the authorized projects and to highlight and enhance transparency in handling these funds. For this reason, the $7.5 million funding for the Crow Tribe Water Rights Settlement is not included in the Water and Related Resources account in FY 2014 and is instead budgeted in the new IWRS account. In FY 2013, funding in the amount of $10.0 million was budgeted in the Water and Related Resources Account. Details for this project are more fully described under the IWRS section in Indian Water Settlements tab.

The **Land Management and Development** activity budget totals $1.3 million which is a $121,000 increase from FY 2013. The funding provides for land management activities throughout the Region including recreation management, hazardous waste, integrated pest management, cultural resources, the museum property program, compliance with Native American Graves Protection Repatriation Act, and other general land management activities.

The **Fish and Wildlife Management and Development** activity budget totals $11.3 million, which is a $1.6 million decreasefrom FY 2013. The decrease is due to additional funding being received for the Platte River Endangered Species Recovery Implementation Program (Platte River) in FY 2013. The funding provides for Platte River, Arkansas River Recovery activities, and for operation analysis of Reclamation facilities in the Platte River and Upper Missouri River basins. Funding for Platte River is critical to meeting Endangered Species Act (ESA) objectives. This is a multi-state watershed improvement project critical to the recovery of endangered species and a collaborative effort between three States, U.S. Fish and Wildlife Service, other environmental organizations, and Reclamation. The Platte River is included in the America's Great Outdoors (AGO) Rivers Initiative and supports AGO's objectives to conserve, restore, and connect people to the great outdoors.

Other critical FY 2014 ESA projects include structural modifications to allow for fish passage and elimination of fish entrainment on the Lower Yellowstone and the modification of the Milk River Project facilities for the recovery of Bull Trout in the St. Mary Basin. The Assistant Secretary of the Army has agreed to fund up to $40.0 million for the Lower Yellowstone fish passage activity.

The request also includes funding for the ESA work at St. Mary, Milk River Project. Funding of $200,000 is being requested to develop a fish monitoring plan for the St. Mary facilities as identified in the environmental compliance commitments. Planning activities for the construction of the new canal headworks and diversion dam to address fish entrainment and passage for the threatened bull trout will also be accomplished.

The **Facility Operations** activity budget totals $89.4 million which is a $4.1 million decrease from FY 2013. The decrease in Facility Operations is offset by the increase in Facility Maintenance and Rehabilitation activities. This offset represents an effort by the Region to better identify the needs of the OM&R program to address the Region's aging infrastructure issues. This realignment of funds still reflects the needs of the base OM&R budget. The remaining decrease is due specifically to chemical costs to treat water at the Leadville Project being less than originally estimated. The facility operations activity provides for ongoing day-to-day operations of facilities in the Region to continue delivery of project benefits. This activity also provides funding for O&M of Indian rural water projects as mandated by Federal law.

The **Facility Maintenance and Rehabilitation** activity budget totals $7.2 million which is a $2.1 million increase from FY 2013. The funding provides for replacements, additions and extraordinary maintenance (RAX) items necessary to maintain the infrastructure in operating condition and provides for dam safety activities. The budget includes multipurpose RAX items only and continues to reflect the power RAX items being funded from the power customers.

Prior to FY 2007, up to $3.5 million was provided annually by the power customers to fund critical maintenance and/or to cover emergencies which happen during the fiscal year. Currently, there is no mechanism in place that guarantees annual funding. The Region has made steady progress in receiving additional up-front funding for power projects, and in FY 2010, over $11.9 million was provided by the power customers. Power customers funded $20.0 million in FY 2012 and have agreed to provide $21.8 million in FY 2013 for power activities. The Region has had discussions with the power customers and will be requesting additional funds in FY 2014 for high priority projects.

Planned Accomplishments in FY 2014 include the delivery of water from Reclamation owned and operated facilities. Water infrastructure O&M activities are expected to keep 43 of the Region's 76 High & Significant Hazard Dams and 13 of the 23 Reserved Works Associated Facilities in good condition, as measured by the Facility Reliability Rating (FRR). Power O&M activities are expected to keep 10 of the Region's 20 powerplants in good condition, as measured by the FRR. The FRR is trending downward due to aging infrastructure and declining budgets.

The Region expects that continued construction of rural water systems in Montana, North and South Dakota will increase delivery capability by 721 acre-feet of water and add 2,443 cfs-miles of system capacity. The Region also plans to treat 356 acres for the control of invasive plant species, with an expected control rate of 71 percent.

Planned Accomplishments in FY 2013 include the delivery of water from Reclamation owned and operated facilities. Water infrastructure O&M activities are expected to keep 44 of the Region's 76 High & Significant Hazard Dams and 13 of the 23 Reserved Works Associated Facilities in good condition, as measured by the Facility Reliability Rating (FRR). Power O&M activities are expected to keep 10 of the Region's 20 powerplants in good condition, as measured by the FRR. The FRR is trending downward due to aging infrastructure and declining budgets.

The Region expects that continued construction of rural water systems in North and South Dakota will increase delivery capability by 1,318 acre-feet of water and add 8,538 cfs-miles of system capacity. Construction of the Mni Wiconi Project is scheduled to be completed in 2013. The Region also plans to treat 356 acres for the control of invasive plant species, with an expected control rate of 71 percent.

Accomplishments in FY 2012 include the delivery of water from Reclamation owned and operated facilities. Water infrastructure O&M activities resulted in keeping 53 of the Region's 76 High & Significant Hazard Dams and 18 of the 23 Reserved Works Associated Facilities in good condition, as measured by the Facility Reliability Rating (FRR). Power O&M activities achieved 19 of the Region's 20 powerplants in good condition, as measured by the Facility Reliability Rating (FRR). The Region oversaw construction of rural water systems in Montana, North and South Dakota that increased delivery capability by 5,472 acre-feet of water and added 10,253 cfs-miles of system capacity. The Region also treated 356 acres for the control of invasive plant species, with an estimated control rate of 71 percent.

Arbuckle Project

LOCATION: This project is located in Murray and Garvin Counties in south central Oklahoma.

DESCRIPTION/JUSTIFICATION: The Arbuckle Project regulates flows of Rock Creek, a tributary of the Washita River, in south central Oklahoma. The principal features of the project are Arbuckle Dam and Reservoir, Wynnewood Pumping Plant**,** and the 17.87-mile Wynnewood Aqueduct. The Arbuckle Master Conservancy District and the National Park Service manage the project.

AUTHORIZATION: P.L. 87-594, Arbuckle Project, August 24, 1962.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR)

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$66,000	$67,000
Facility Operations	174,000	181,000
Facility Maintenance and Rehabilitation	5,000	5,000
Continuing Resolution/Request	$245,000	$253,000
Non-Federal	10,000	10,000
Prior Year Funds	0	0
Total Program	$255,000	$263,000
Prior Year Funds/Non-Federal	(10,000)	(10,000)
Total Reclamation Allotment	$245,000	$253,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continues to provide support to project partners and beneficiaries for the coordination, management, and implementation of water conservation plans and water resources management strategies. Continues the administration of Reclamation water contracts and reviews for contract compliance. 77,000

Non-Federal - Arbuckle Master Conservancy District (10,000)

Subtotal, Water and Energy Management and Development **$67,000**

Facility Operations - Continues reimbursement to the operating entity, Arbuckle Master Conservancy District, for joint operations costs allocated to flood control and fish and wildlife. Continues miscellaneous flood control, cultural resources related activities, emergency management planning, reviewing and updating the project Standing Operating Procedures, dam operator training, and emergency exercise program activities. Also, continues funding for ongoing resource management activities related to facility operations, including hydromet monitoring support and reservoir data reporting. Increase is due to a required 50-year National Historic Preservation Act survey. **181,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. **5,000**

Reclamation Request **$253,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Canadian River Project

LOCATION: This project is located in Hutchinson, Moore, and Potter Counties in northwest Texas.

DESCRIPTION/JUSTIFICATION: The principal structure of the Canadian River Project is Sanford Dam, located approximately 37 miles northeast of Amarillo on the Canadian River. The dam impounds water in Lake Meredith. The project provides water to approximately 800,000 people in the 11 member cities of the Canadian River Municipal Water Authority.

AUTHORIZATION: P.L. 81-898, Canadian River Project, December 29, 1950.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century.
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$69,000	$71,000
Fish and Wildlife Management and Development	11,000	11,000
Facility Operations	102,000	74,000
Facility Maintenance and Rehabilitation	19,000	12,000
Continuing Resolution/Request	$201,000	$168,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	$201,000	$168,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	$201,000	$168,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continues to provide support to project partners and beneficiaries for the coordination, management, and implementation of water conservation plans and water resources management strategies. Continues the administration of Reclamation water contracts and reviews for contract compliance. Increase is due to additional needs for effective water conservation measures with Reclamation project partners and beneficiaries. **$71,000**

Fish and Wildlife Management and Development - Continues endangered species activities associated with the Arkansas River Shiner/Peppered Chub within the Canadian River Basin. **11,000**

Facility Operations - Continues ongoing activities which encompass emergency management planning,

reviewing and updating the project Standing Operating Procedures, dam operator training, and emergency exercise program activities. Continues ongoing resource management activities related to facility operation, including hydromet monitoring support and reservoir data reporting. **74,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Continues landslide inspections to ensure public safety and compliance with Federal/State Code requirements. **12,000**

Reclamation Request **$168,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Colorado-Big Thompson Project

LOCATION: This project is located in Boulder, Grand, Larimer, Logan, Morgan, Sedgwick, Summit, Washington, and Weld Counties in Northeastern Colorado.

DESCRIPTION/JUSTIFICATION: The Colorado-Big Thompson Project diverts approximately 260,000 acre-feet of water annually from the Colorado River headwaters on the western slope of the Rocky Mountains for distribution to eastern slope project lands. The Northern Colorado Water Conservancy District apportions the water used for irrigation to more than 120 ditch and reservoir companies, and municipal and industrial water to 30 cities and towns. Electrical energy is produced by six powerplants with an installed capacity of 188,350 kilowatts. The major features on the western slope include Green Mountain Dam and Powerplant, Granby Dam and Farr Pumping Plant, Shadow Mountain Reservoir, and Willow Creek Dam and Pumping Plant. Water is diverted from the western slope to the eastern slope through the Alva B. Adams Tunnel. The major features on the eastern slope include Mary's Lake Dikes and Powerplant, Olympus Dam and Estes Powerplant, Pole Hill Powerplant and Canal, Rattlesnake Dam and Tunnel (Pinewood Lake), Flatiron Dam and Powerplant, Big Thompson Powerplant, Carter Lake and Reservoir, and Horsetooth Dam and Reservoir.

AUTHORIZATION: P.L. 61-289, Advances to the Reclamation Fund, June 25, 1910 (Colorado-Big Thompson Project authorized by a finding of feasibility by the Secretary of the Interior, approved by the President on December 21, 1937); and P.L. 68-292, Second Deficiency Appropriation Act for 1924 (Fact Finder's Act), December 5, 1924.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Areas: Provide Natural and Cultural Resource Protection and Experiences and Sustainably Manage Energy, Water, and Natural Resources
Goals: Protect America's Landscapes; Provide Recreation and Visitor Experiences; Manage Water for the 21st Century; and Secure America's Energy Resources
Performance Measures: Percent of baseline acres infested with invasive plants that are controlled; Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR) and Percent of hydropower facilities in good condition as measured by the FRR; Acre-feet of water conservation capacity enabled through Reclamation's conservation-related programs, such as water reuse and recycling (Title XVI) and WaterSMART grants.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$175,000	$149,000
Land Management and Development	86,000	86,000
Fish and Wildlife Management and Development	16,000	16,000
Facility Operations	11,516,000	12,742,000
Facility Maintenance and Rehabilitation	1,853,000	141,000
Continuing Resolution/Request	$13,646,000	$13,134,000
Non-Federal	3,604,000	3,441,000
Prior Year Funds	37,000	0
Total Program	$17,287,000	$16,575,000
Prior Year Funds/Non-Federal	(3,641,000)	(3,441,000)
Total Reclamation Allotment	$13,646,000	$13,134,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continues to provide assistance to irrigation districts through water conservation planning and implementation of conservation plans, conservation information, and demonstration of innovative conservation technologies. 245,000

Non-Federal Participation - Northern Colorado Water Conservancy District and State Agencies (96,000)

Subtotal, Water and Energy Management and Development **$149,000**

Land Management and Development - Continues renovation and replacement of recreation facilities to provide facilities that comply with health, safety, and accessibility standards. 161,000

Non-Federal Participation - Larimer County Parks and Open Lands Department and Estes Valley Recreation and Parks District (75,000)

Subtotal, Land Management and Development **86,000**

Fish and Wildlife Management and Development - Continues coordination of activities associated with conservation, enhancement, development and restoration of fish and wildlife populations and their habitats. **16,000**

Facility Operations - Continues operation and maintenance, and management of infrastructure required for continued delivery of project benefits. Includes Reclamation's portion of operating expenses for transferred facilities (i.e., operation and maintenance is performed by the District, but title to the facilities is retained by the United States). Continues operations to benefit endangered species while continuing to deliver other project benefits. Continues water scheduling and administration duties. Continues land

resources management, recreation management, environmental compliance, and cultural resources activities related to project operations. Increase is due to higher costs associated with operation and maintenance of equipment and aging infrastructure, specifically an increase in costs from the Northern Water District. 14,270,000

Non-Federal - Northern Colorado Water Conservancy District Partnership (1,528,000)

Subtotal, Facility Operations **12,742,000**

Facility Maintenance and Rehabilitation – Begins Fiber Optic Upgrade for Carter Lake Shafthouse and Flatiron Reservoir Gatehouse and Gauging Station. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures, and for inspection of bridges to ensure public safety and compliance with Federal/State code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary requirements. The decrease in funding is due to the completion of the concrete liner replacement at Pole Hill canal. 1,883,000

Non-Federal – Begins Flatiron Bald Mountain Gatehouse Fiber/Telemetry Replacement and Green Mountain Access Road. Continues Estes Turbine Head Cover Repair. (1,742,000)

Subtotal, Facility Maintenance and Rehabilitation **141,000**

Reclamation Request **$13,134,000**

Endangered Species Recovery Implementation Program
(Platte River Recovery Implementation Program)

LOCATION: This activity is located in the Platte River Basin in Wyoming, Colorado, and Nebraska.

DESCRIPTION/JUSTIFICATION: In late 2006, the Governors of Colorado, Nebraska and Wyoming and the Secretary of the Interior entered into the Platte River Recovery Implementation Program (Program). The Program is a collaborative basin-wide program for endangered species in the Central Platte River in Nebraska. The Program addresses habitat for four species: the Whooping Crane, Piping Plover, Interior Least Tern, and Pallid Sturgeon. Under the Program, Reclamation received significant and essential compliance under the Endangered Species Act (ESA) for continued operations of the Colorado-Big Thompson and North Platte projects which supply water to Colorado, Nebraska, and Wyoming irrigators and municipalities. The Program, which began January 1, 2007, was authorized at $317 million, with the Federal share being $157 million (October 1, 2005 price levels). The Program requires that the Federal government provide 50 percent of the Program contributions, with the States providing at least 50 percent of the contributions ($30 million cash and $130 million in-kind or cash-equivalent contributions).

P.L. 110-229 authorized the Secretary of the Interior, through the Bureau of Reclamation, and in partnership with the states of Wyoming, Nebraska, and Colorado, other Federal agencies, and other non-Federal entities to participate in the implementation of the Program for endangered species in the Central Platte River Basin and to modify Reclamation's Pathfinder Dam. No federal appropriations were required to modify Pathfinder Dam. Program activities include the acquisition of lands and water and contracting for habitat restoration projects.

The Platte River Recovery Implementation Program is included in the America's Great Outdoors (AGO) Rivers Initiative and supports AGO's objectives to conserve, restore, and connect people to the great outdoors.

AUTHORIZATION: P.L. 93-205, Endangered Species Act of 1973, as amended; Consolidated Natural Resources Act of 2008, P.L. 110-229, TITLE V, Section 515 titled "Platte River Recovery Implementation Program and Pathfinder Modification Project Authorization," dated May 8, 2008.

COMPLETION DATA: The first increment of this program is scheduled for completion in FY 2020. As of September 30, 2012, the project was approximately 24 percent complete. The Federal Government has committed 24 percent of its cost share towards completing the project and the States have committed 24 percent at October 1, 2011, price levels.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Provide Natural and Cultural Resource Protection and Experiences
Goal: Protect America's Landscapes
Performance Measure: Sustain fish, wildlife, and plant species by protecting and recovering the Nation's fish and wildlife.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Fish and Wildlife Management and Development	$12,000,000	$10,127,000
Continuing Resolution/Request	$12,000,000	$10,127,000
Non-Federal	11,609,000	9,749,000
Prior Year Funds	0	0
Total Program	$23,609,000	$19,876,000
Prior Year Funds/Non-Federal	(11,609,000)	(9,749,000)
Total Reclamation Allotment	$12,000,000	$10,127,000

Total Recovery Implementation Program Cost Information*

	Total Estimated Cost	Total to 9/30/12	FY 2013	FY 2014	Balance to Complete
Reclamation [1/]	$165,014,000	$40,939,553	$11,609,000	$9,749,000	$102,716,447
Non-Federal	$168,200,000	$40,939,553	$11,609,000	$9,749,000	$105,902,447
Total	$333,214,000	$81,879,106	$23,218,000	$19,498,000	$208,618,894

* Includes costs associated with the authorized appropriation ceiling.
[1/] Does not include oversight activities which do not apply towards the ceiling. Total estimated cost includes indexing through September 30, 2011. Current method of indexing is being discussed with the State of Colorado.

Recovery Implementation Cost Allocation and Methodology

Allocation	FY 2011
Fish and Wildlife	$333,214,000
Total	$333,214,000

METHODOLOGY: All costs are assigned as non-reimbursable and are based on final indexed values as of October 1, 2011. Indexing has not been computed for the out years based on the indexing methodology approved by Reclamation and the Governance Committee.

APPROPRIATION CEILING: Appropriations authorized are $157,140,000 (October 1, 2005, price levels per the Attachment I to the Program Document (Finance Document). At October 2011 price levels, the indexed portion of the Federal ceiling is $165,014,000; the indexed portion of the non-Federal ceiling is $168,200,000; with a total indexed ceiling of $333,214,000. This authorization is adequate to cover the project as currently authorized.

WORK PROPOSED FOR FY 2014:

Fish and Wildlife Management and Development - Continues implementation of the Platte River Recovery Implementation Program to provide ESA compliance for Reclamation projects in the North and South Platte basins. Activities planned by the Program for 2014 include: 1) $6,034,000 for the continuation of the Program's participation in a water service agreement with the State of Nebraska and the Central Nebraska Public Power & Irrigation District for water from the proposed J-2 Reservoir Project; 2) $775,000 for Program Land Plan activities (property taxes and other annual fees, basic land operations and maintenance including road, fence, and building upkeep, noxious weed control, mowing, etc., and agricultural input costs for share cropping agreements including seed, fertilizer and herbicide application, crop insurance, etc.); 3) $420,000 for Adaptive Management Plan Experimental Design activities, including sediment augmentation and flow consolidation; 4) $2,260,000 for Integrated Monitoring & Research Plan activities, including annual whooping crane monitoring during the spring and fall migration seasons, implementation of a whooping crane telemetry tracking project, annual interior least tern and piping plover monitoring (conducted May through August), geomorphology/in-channel vegetation monitoring, and flow-sediment-mechanical "proof of concept" science activities, water quality monitoring, and LiDAR/aerial photography monitoring; and 5) $260,000 for Adaptive Management Plan Independent Science Review activities, the preparation of the Independent Scientific Advisory Committee's (ISAC) annual report on the Program, and the peer review of up to four of the Program's technical documents. The Platte River Recovery Implementation Program is included in the America's Great Outdoors (AGO) Rivers Initiative and supports AGO's objectives to conserve, restore, and connect people to the great outdoors. Decrease is due to the constrained fiscal environment.

	19,876,000	
Non-Federal (States of Wyoming, Colorado, and Nebraska)	(9,749,000)	
Subtotal, Fish and Wildlife Management and Development		**10,127,000**
Reclamation Request		**$10,127,000**

Fort Peck Reservation/Dry Prairie Rural Water System

LOCATION: The Fort Peck Reservation (Reservation) and Dry Prairie Rural Water Authority (Dry Prairie) are located in northeastern Montana, and include a large portion of Roosevelt and Valley counties, and all of Daniels and Sheridan counties.

DESCRIPTION/JUSTIFICATION: The Reservation is approximately 100 miles long by 40 miles wide and is bound on the south by the Missouri River. The northern boundary is about 20 miles south of the Canadian border. The Reservation is home to the Assiniboine and Sioux Tribes (Tribes). The total service area population in 1990 was 24,829, leading to a 2030 projected population of 27,435. A total of 580,000 gallons per day are allowed for livestock. Water will also be provided to a large number of commercial users. Commercial users, such as hotels, motels, hospitals, municipal parks, schools, and manufacturing businesses are usually the largest water users. Most of the projected population on the Reservation (population 16,995) lives along the Missouri River in or around the towns of Wolf Point, Poplar, Brockton, Fort Kipp, Oswego, and Frazer, Montana. Towns outside of the Reservation (population 10,439) which would be served by the Dry Prairie Rural Water System are Glasgow, Scobey, Plentywood, and Culbertson, Montana.

Groundwater from shallow alluvial aquifers is currently the primary water source for the municipal systems. The quality of groundwater throughout the Reservation and Dry Prairie service area is generally poor with concentrations of iron, manganese, sodium, sulfates, bicarbonates, and total dissolved solids above recommended standards. The regional rural water project will provide for a single water treatment plant located on the Missouri River, near Wolf Point, Montana, and will distribute water through 3,200 miles of pipelineThe water treatment plant is designed to have a capacity for delivering up to 13.6 million gallons of water per day to the water distribution system.
AUTHORIZATION: P.L. 106-382, The Fort Peck Reservation Rural Water System Act of 2000, October 27, 2000, and as amended by P.L. 111-85, Sec. 205, October 28, 2009.

COMPLETION DATA: As of September 30, 2012, Fort Peck Reservation Dry Prairie Rural Water System was 46 percent complete. The Federal Government has committed 45 percent of its maximum authorized cost-share towards completing the project; the non-Federal sponsor has committed 55 percent of its minimum cost-share. Indexing for inflation will continue to adjust these cost-share amounts until they are paid in full.

Across the country, state, local, and Tribal governments are taking a greater leadership role in water resources investments, including financing projects the Federal government would have in the past. Constrained Federal budgets do not preclude the ability of non-Federal parties to move forward with important investments in water resources infrastructure and the Department stands ready to support that effort. Reclamation's revised funding criteria recognizes the importance of non-Federal funding in excess of the minimum required cost-share and rewards projects that have made such contributions by granting them stronger consideration for additional Federal funding.

Non-Federal entities will likely need to increase their share of project funding if this project is to be built within the timeframes they have envisioned.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Performance Measure: Potential acre feet made available through completion of projects

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$7,500,000	$4,300,000
Continuing Resolution/Request	$7,500,000	$4,300,000
Non-Federal	0	0
Prior Year Funds	20,000	0
Total Program	$7,520,000	$4,300,000
Prior Year Funds/Non-Federal	(20,000)	0
Total Reclamation Allotment	$7,500,000	$4,300,000

Total Cost Information*

	Total Estimated Cost	Total to 9/30/12	FY 2013	FY 2014	Balance to Complete
Reclamation	$295,633,000	$122,698,063	$7,500,000	$4,300,000	$161,134,937
Non-Federal	27,958,000	14,644,599	0	0	13,313,401
Total	$323,591,000	$137,342,662	$7,500,000	$4,300,000	$174,448,338

*Includes costs associated with the authorized appropriation ceiling.

Cost Allocation and Methodology

Allocation	FY 2013	FY 2014
Municipal and Industrial	$314,819,000	$323,591,000
Total	$314,819,000	$323,591,000

METHODOLOGY: The methodology of the cost allocation has not been modified from last year.

APPROPRIATION CEILING: P.L. 106-382 authorizes the appropriation of $175,000,000. At October 2013 price levels, the indexed portion of the Federal ceiling is $295,633,000; the indexed portion of the non-Federal minimum cost-share is $27,958,000; with a total indexed ceiling of $323,591,000. This authorization is adequate to cover the project as currently proposed.

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development – Completes work on the waterline to Brockton and to the Big Muddy east of the water treatment plant and to Nashua west of the water treatment plant Dry Prairie Rural Water sponsors will continue planning and designing and constructing pipeline branch lines on the east and west end of the project boundary. The decrease in funding is in recognition of the constrained fiscal environment.

Reclamation Request **$4,300,000**

SEE APPENDIX FOR: Status of NEPA Compliance
Status of Water Service and Repayment Contracts

Fryingpan-Arkansas Project

LOCATION: This project is located in Bent, Chaffee, Crowley, Eagle, El Paso, Fremont, Kiowa, Lake, Otero, Pitkin, Prowers, and Pueblo Counties in southeastern Colorado.

DESCRIPTION/JUSTIFICATION: The Continental Divide separates the Fryingpan-Arkansas Project into two distinct areas: the western slope, located within the boundaries of the White River National Forest; and the eastern slope in the Arkansas River Valley. The project consists of Ruedi Dam and Reservoir, Sugarloaf Dam, Turquoise Reservoir, Twin Lakes Reservoir, Pueblo Reservoir, Mt. Elbert Forebay Dam and Reservoir, North and Southside Collection Systems, Charles H. Boustead Tunnel, and the Mt. Elbert Pumped-Storage Powerplant and Switchyard. The 16 diversion structures divert water from the west slope to the east slope. Diversions, together with available water supplies in the Arkansas River Basin to the east slope, provide an average annual water supply of 69,200 acre-feet for irrigation of 280,600 acres in the Arkansas Valley and an annual supply of 41,000 acre-feet of water for use in several eastern slope municipalities (20,100 acre-feet to Fountain Valley Conduit, 8,040 acre-feet to Pueblo, and the remainder to other valley cities and towns which have requested project water). The two pump/generator units at Mt. Elbert Pump-Storage Powerplant and Switchyard have an installed capacity of 200,000 kilowatts and a pumping capacity of 175,000 horsepower.

AUTHORIZATION: P.L. 87-590, Fryingpan-Arkansas Project, August 16, 1962, as amended.

PERFORMANCE IMPROVEMENT: This project is aligned with Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Areas: Provide Natural and Cultural Resource Protection and Experiences and Sustainably Manage Energy, Water, and Natural Resources
Goals: Protect America's Landscapes; Provide Recreation and Visitor Experiences; Manage Water for the 21st Century; Secure America's Energy Resources; and Conserve Water
Performance Measures: Percent of baseline acres infested with invasive plants that are controlled; Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR) and Percent of hydropower facilities in good condition as measured by the FRR; Acre-feet of water conservation capacity enabled through Reclamation's conservation-related programs, such as water reuse and recycling (Title XVI); and WaterSMART grants.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$70,000	$95,000
Land Management and Development	254,000	254,000
Facility Operations	8,279,000	8,143,000
Facility Maintenance and Rehabilitation	215,000	383,000
Continuing Resolution/Request	$8,818,000	$8,875,000
Non-Federal	10,756,000	2,914,000
Prior Year Funds	216,510	0
Total Program	$19,790,510	$11,789,000
Prior Year Funds/Non-Federal	(10,972,510)	(2,914,000)
Total Reclamation Allotment	$8,818,000	$8,875,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continues to provide assistance to irrigation districts with water conservation planning and implementation of conservation plans, conservation information and education programming, and demonstration of innovative conservation technologies. Increase due to additional water conservation planning efforts. 116,000

Non-Federal Participation - Southeastern Colorado Water Conservancy District and State Agencies (21,000)

Subtotal, Water and Energy Management and Development **95,000**

Land Management and Development - Continues renovation and replacement of recreation facilities to provide facilities that comply with health, safety, and accessibility standards. 308,000

Non-Federal Participation - Colorado Division of Parks and Outdoor Recreation (54,000)

Subtotal, Land Management and Development **254,000**

Facility Operations - Continues operation and management of infrastructure required for delivery of project benefits including hydroelectric power, water supply, and flood control. Includes operations to benefit endangered species while continuing to deliver other project benefits. Continues water scheduling and analysis. Continues land resources management, recreation management, environmental compliance, public safety, site security, and cultural resources activities related to project operations. 8,153,000

Non-Federal Participation – State of Colorado (10,000)

8,143,000

Facility Maintenance and Rehabilitation – Continues sump pump replacement at Pueblo Dam and Fish Hatchery Outlet Works Gate Recoating. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures, and for inspection of bridges to ensure public

safety and compliance with Federal/State code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance.

	3,212,000	
Power Items (Non-Federal) – Continues Mt. Elbert Powerplant Unit 1 Rehabilitation and Mt. Elbert Static Frequency Controller Rehabilitation.		
Non-Federal - Power Customers	(2,829,000)	
Subtotal, Facility Maintenance and Rehabilitation		**383,000**
Reclamation Request		**$8,875,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Fryingpan-Arkansas Project
Arkansas Valley Conduit

LOCATION: The Arkansas Valley Conduit (Conduit) is a proposed feature of the Fryingpan-Arkansas Project and would transport water from Pueblo Dam east to cities along the Arkansas River, extending about 110 miles to near Lamar, Colorado.

DESCRIPTION/JUSTIFICATION: As originally authorized, the Conduit was to have been paid for in full by its beneficiaries. Reclamation found the Conduit to be economically feasible, but beneficiaries lacked the financial capability to construct it. The Safe Drinking Water Act standards have become more stringent over time, and communities have found it difficult to fund the increasing cost for water treatment systems. Later authorization identifies a cost-sharing plan for the Conduit: 100 percent of the construction costs would be paid from Federal appropriations. The Federal appropriations would fund the entire construction of the project. The non-Federal cost-share of 35 percent would begin a 50-year repayment following completion of the project. The Conduit would serve an estimated 2070 population of 74,000 at an appraisal level estimated cost of approximately $505 million (2011 dollars). In August 2012, a draft Environmental Impact Statement was completed evaluating the Conduit, a long-term excess capacity master contract for storage of water in Pueblo Reservoir, and an interconnection between Pueblo Dams' north and south outlet works.

AUTHORIZATION: P.L. 87-590, Fryingpan-Arkansas Project, August 16, 1962, as amended. P.L. 110-114, the Water Resources and Development Act of 2007; and Sec. 9115 of P.L. 111-11, the Omnibus Public Lands Management Act of 2009.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Performance Measure: Potential acre feet made available through completion of projects

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$4,000,000	$1,000,000
Continuing Resolution/Request	$4,000,000	$1,000,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	$4,000,000	$1,000,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	$4,000,000	$1,000,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development – Continues feasibility or final engineering design and right-of-way acquisition, if an action alternative is selected in the Record of Decision scheduled for August 2013. If the No Action alternative is selected, some funds will be used for close-out activities and any remaining funds would likely be reporgrammed to address other priorities. In either case, FY 2014 funds will not be used for construction activities. The decrease in funding is in recognition of the constrained fiscal environment.

Reclamation Request **$1,000,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Huntley Project

LOCATION: This project is located in Yellowstone County in south-central Montana.

DESCRIPTION/JUSTIFICATION: The project consists of Anita Dam and Reservoir, Yellowstone River Diversion Dam, 54 miles of canal, 202 miles of laterals, 186 miles of drains, a hydraulic turbine-driven pumping plant and an auxiliary electric pumping plant. The project diverts water from the Yellowstone River to irrigate lands on the south side of the river between Huntley and Pompeys Pillar, Montana.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902 (authorized by the Secretary of the Interior on April 18, 1905).

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Areas: Provide Natural and Cultural Resource Protection and Experiences and Sustainably Manage Energy, Water, and Natural Resources
Goals: Provide Recreation and Visitor Experiences; Manage Water for the 21st Century
Performance Measures: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR)

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$7,000	$7,000
Land Management and Development	20,000	20,000
Fish and Wildlife Management and Development	5,000	5,000
Facility Operations	56,000	56,000
Facility Maintenance and Rehabilitation	0	8,000
Continuing Resolution/Request	$88,000	$96,000
Non-Federal	20,000	20,000
Prior Year Funds	0	0
Total Program	$108,000	$116,000
Prior Year Funds/Non-Federal	(20,000)	(20,000)
Total Reclamation Allotment	$88,000	$96,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continues to provide project-wide support of effective water conservation measures with Reclamation water districts. Also provides for water rights adjudication and water quality monitoring. **$7,000**

Land Management and Development - Continues development of a primitive recreation area to include a graveled parking lot and restrooms. 40,000

Non-Federal Participation - Montana Fish, Wildlife & Parks (20,000)
Subtotal, Land Management and Development **20,000**

Fish and Wildlife Management and Development - Continues oversight of monitoring fish and wildlife habitat and resources with emphasis on native, threatened and endangered species recovery and restoration. **5,000**

Facility Operations - Continues operation of Yellowstone River Diversion Dam and Anita Dam for delivery of project benefits including emergency management, public safety, instrumentation, and standing operating procedures. Continues land resource management activities associated with facility operations, such as cultural resources and hazardous waste management. **56,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements. The increase is due to a regularly scheduled Associated Facility Review (AFR) at the project.

8,000

Reclamation Request **$96,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Kendrick Project

LOCATION: This project is located in Carbon and Natrona Counties in central Wyoming.

DESCRIPTION/JUSTIFICATION: The Kendrick Project provides waters from the North Platte River for irrigation and electrical power generation. Major features of the project are: Seminoe Dam, Reservoir, and Powerplant, with a total capacity of 1,017,280 acre-feet, a powerplant containing three units, each composed of a 15-megawatt generator; Alcova Dam, Reservoir, and Powerplant, with a total capacity of 184,300 acre-feet and a powerplant consisting of two units, each a 20.7-megawatt generator; Casper Canal and Distribution System, consisting of the 59-mile-long Casper Canal, 190 miles of laterals and sublaterals, and 42 miles of drains. Approximately 24,000 acres of irrigable project lands lie in an irregular pattern on the northwest side of the North Platte River between Alcova and Casper, Wyoming. Operation and maintenance of the Distribution System has been transferred to the Irrigation District. Some features of the North Platte Project and the Kortes Unit of the Pick-Sloan Missouri Basin Program are interspersed along the North Platte River with features of the Kendrick Project. These features operate together in the control of the river waters. Reclamation administers 59,000 acres of the Project and manages recreation on 6,000 acres which are not managed by a recreation management entity.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902 (Kendrick Project was authorized by the President on August 30, 1935); and P. L. 76-260, The Reclamation Project Act of 1939, Section 9(a), August 4, 1939. (The Project, originally known as Casper-Alcova, was renamed Kendrick in 1937). Americans with Disabilities Act of 1990, July 26th, 1990, (P. L. 101-336).

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Areas: Provide Natural and Cultural Resource Protection and Experiences and Sustainably Manage Energy, Water, and Natural Resources
Goals: Provide Recreation and Visitor Experiences; Manage Water for the 21st Century; and Secure America's Energy Resources
Performance Measures: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR) and Percent of hydropower facilities in good condition as measured by the FRR.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$21,000	$20,000
Land Management and Development	58,000	58,000
Fish and Wildlife Management and Development	38,000	30,000
Facility Operations	3,983,000	3,737,000
Facility Maintenance and Rehabilitation	753,000	3,556,000
Continuing Resolution/Request	$4,853,000	$7,401,000
Non-Federal	2,338,000	878,000
Prior Year Funds	5,000	0
Total Program	$7,196,000	8,279,000
Prior Year Funds/Non-Federal	(2,343,000)	(878,000)
Total Reclamation Allotment	$4,853,000	$7,401,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continues water conservation field services and negotiation and administration of water marketing activities, including administration of contracts with one irrigation district and two entities. 30,000

Non-Federal - Casper Alcova Irrigation (10,000)

Subtotal, Water and Energy Management Development **$20,000**

Land Management and Development - Continues construction at recreation sites to provide facilities that comply with health, safety, and accessibility standards at Alcova and Seminoe Reservoirs. 116,000

Non-Federal - State of Wyoming and Natrona County (58,000)

Subtotal, Land Management and Development **58,000**

Fish and Wildlife Management & Development - Continues draft NEPA document information, draft ESA Biological Assessment information, and to obtain draft Fish and Wildlife Coordination Act (FWCA) Report on review of existing Platte River Projects (both North and South Platte River) to ensure that Reclamation operations are not likely to jeopardize the continued existence of threatened and endangered species or to adversely modify or destroy critical habitat as required by the Endangered Species Act. **30,000**

Facility Operations - Continues operation of Seminoe Dam, Reservoir and Powerplant, and Alcova Dam, Reservoir, and Powerplant. Continues operation to provide water service to the Casper Canal and Distribution System. Continues land resource management activities related to facility operations, including cultural resource management and surveys; hazardous waste management; and land resource management activities related to Seminoe, Alcova, and Reclamation lands in the Casper-Alcova Irrigation District. Continues preparation of emergency action plans and recreation fish and wildlife operation of lands and management agreements with Wyoming State Parks and Historic Sites, Natrona County, Wyoming Game and Fish, and Bureau of Land Management. 3,757,000

Non-Federal - Casper-Alcova Irrigation District (20,000)

Subtotal, Facility Operations **3,737,000**

Facility Maintenance and Rehabilitation – Begins the right abutment rock reinforcement at Seminoe Dam and continues the stilling basin and tailrace concrete repair at Seminoe. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for bridge and landslide inspection activities to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies depending upon the need for replacements, additions, and extraordinary maintenance requirements. The increase is for the stilling basin and tailrace concrete repair at Seminoe Dam. 4,346,000

Power Items (Non-Federal) - Continues the draft tube concrete and bulkhead gate repair at Seminoe Powerplant.

Non-Federal - Power Customers (790,000)

Subtotal, Facility Maintenance and Rehabilitation **3,556,000**

Reclamation Request **$7,401,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Leadville/Arkansas River Recovery Project

LOCATION: The project is located in Lake County in Central Colorado.

DESCRIPTION/JUSTIFICATION: The principal project feature is the Leadville Mine Drainage Tunnel Treatment Plant. Water flowing from the Leadville Mine Drainage Tunnel (LMDT) is treated to ensure proper water quality is maintained prior to discharge into the East Fork of the Arkansas River.

The authorizing legislation allows Reclamation, in cooperation with others, to proceed with investigations of water pollution sources and impacts attributed to mining and other development in the Upper Arkansas River Basin, and to develop corrective action plans to implement fish and wildlife restoration programs and water quality corrective action demonstration projects.

AUTHORIZATION: P.L. 94-423, Reclamation Authorization Act of 1976, Title VI, September 28, 1976, and P.L. 102-575, Reclamation Projects Authorization and Adjustment Act of 1992, Title VII, October 30, 1992.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR)

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Facility Operations	4,056,000	2,252,000
Facility Maintenance and Rehabilitation	50,000	2,000
Continuing Resolution/Request	$4,106,000	$2,254,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	$4,106,000	$2,254,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	$4,106,000	$2,254,000

WORK PROPOSED FOR FY 2014:

Facility Operations - Continues operation of the LMDT Treatment Plant. Continues to provide for resources management, cultural resources, and hazardous waste compliance related to facility operations. A portion of the upper end of the LMDT lies beneath Operable Unit 6 (OU6) of the California Gulch Superfund Site. The Environmental Protection Agency (EPA) is in the process of determining a methodology to manage the overall groundwater issue for the entire site. As an interim solution, EPA installed a well and a pipeline into the LMDT treatment plant in June 2008. As a cooperative measure, Reclamation is treating the additional water from the new well and has assumed associated operation and maintenance costs. Decrease is based on historical analysis of the costs to the project. Chemical costs necessary to treat the water have been less than originally estimated. **$2,252,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance. **2,000**

Reclamation Request **$2,254,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Lewis and Clark Rural Water System

LOCATION: The Lewis and Clark Rural Water System extends throughout five counties in southeast South Dakota, two counties of southwest Minnesota, and four counties of northwest Iowa.

DESCRIPTION/JUSTIFICATION: The project is to address concerns regarding the low quality, contamination vulnerability, and insufficient supply of existing drinking water sources throughout the project area. Twenty existing water utilities have signed letters of commitment to Lewis and Clark Rural Water System, Inc., which would eventually serve over 300,000 people in the project area. The water source for the Lewis and Clark Rural Water System is the sand and gravel aquifers of the Missouri River near Vermillion, South Dakota. The raw water will be collected, treated, and distributed through a network of wells, pipelines, pump stations and storage reservoirs to bulk service connections with each of the 15 municipalities (including the City of Sioux Falls) and five rural water systems. The Federal cost share, in the form of a grant, is 80 percent of the total project construction budget (with the exception of the Federal share for the City of Sioux Falls, which is 50 percent of the incremental costs to the City for participation in the project).

AUTHORIZATION: Division B, Title IV of P.L. 106-246, FY 2000 Supplemental Appropriations, July 13, 2000.

COMPLETION DATA: As of September 30, 2012, the Lewis and Clark Rural Water System was 76 percent complete. The Federal Government has committed 54 percent of its maximum authorized cost-share towards completing the project; the non-Federal sponsor has committed 100 percent percent of its minimum cost-share requirement. Indexing for inflation will continue to adjust these cost-share amounts until they are paid in full.

Construction activities began in 2004. Funds have been used for preconstruction activities, including National Environmental Policy Act and National Historic Preservation Act compliance, Value Engineering studies, field data collection, and preparation of plans and specifications. There have been 60 miles of 54-inch, 9 miles of 36-inch, 4 miles of 30-inch and 10 miles of 24-inch and 31 miles of 6-, 8-, 10-, 16-inch pipe completed. The entire 54-inch pipe of the 60 mile main transmission pipeline in South Dakota has been completed. Eight miles of raw water pipeline and nine miles of treated water pipeline in Iowa have also been installed. There are 11 wells installed in the Mulberry Point Well Field along with the associated well field facilities and bank stabilization. Construction on Phase 1 of the Water Treatment Plant is complete. Phase 2 of the Water Treatment Plant was awarded on May 28, 2009. Construction of Phase 2 began in July 2009, with a final completion date of April 30, 2013. Contracts for the Tea Reservoirs, Tea Pump Station, 85th Street Tower, 9 Meter Buildings and the Pipeline Commissioning are complete or nearing completion.

Across the country, state, local, and Tribal governments are taking a greater leadership role in water resources investments, including financing projects the Federal government would have in the past. Constrained Federal budgets do not preclude the ability of non-Federal parties to move forward with important investments in water resources infrastructure and the Department stands ready to support that effort. Reclamation's revised funding criteria recognizes the importance of non-Federal funding in excess of the minimum required cost-share and rewards projects that have made such contributions by granting them stronger consideration for additional Federal funding.

Non-Federal entities will likely need to increase their share of project funding if this project is to be built within the timeframes they have envisioned.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Performance Measure: Potential acre-feet made available through the completion of projects

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$4,500,000	$3,200,000
Continuing Resolution/Request	$4,500,000	$3,200,000
Non-Federal	0	0
Prior Year Funds	28,000	0
Total Program	$4,528,000	$3,200,000
Prior Year Funds/Non-Federal	(28,000)	0
Total Reclamation Allotment	$4,500,000	$3,200,000

Total Cost Information*

	Total Estimated Cost	Total through 9/30/12	FY 2013	FY 2014	Balance to Complete
Reclamation	$410,331,000	$207,169,302	$4,500,000	$3,200,000	$195,461,698
Non-Federal	106,095,000	106,095,000	0	0	0
Total	$516,426,000	$313,264,302	$4,500,000	$3,200,000	$195,461,698

* Includes costs associated with the authorized Federal appropriation ceiling and non-Federal cost-share minimum.

Cost Allocation and Methodology

Allocation	FY 2013	FY 2014
Municipal and Industrial	$505,813,000	$516,426,000
Total	$505,813,000	$516,426,000

METHODOLOGY: The methodology of the cost allocation has not been modified from last year.

APPROPRIATION CEILING: P.L. 106-246 authorizes the appropriation of $213,887,700. At October 2013 price levels, the indexed portion of the Federal ceiling is $410,331,000 and has a total ceiling of $516,426,000. This authorization is adequate to cover the project as currently proposed.

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development – Funding would enable the project sponsor to award a contract for the construction of a meter building, including booster pumps, which is required for the Rock Rapids original connection. Rock Rapids will be connected to Lewis and Clark upon completion of the TWP MN-1A pipeline, and this funding provides for construction of a portion of this pipeline segment. The decrease in funding is in recognition of the constrained fiscal environment. **3,200,000**

Reclamation Request **$3,200,000**

SEE APPENDIX FOR: Benefit Cost Ratios as of October 1, 2012
Status of NEPA Compliance
Status of Water Service and Repayment Contract

Lower Rio Grande Water Conservation Project

LOCATION: The Counties in the Rio Grande Regional Water Planning Area known in Texas as Region "M" (Hidalgo and Cameron Counties) and the counties of El Paso and Hudspeth, Texas.

DESCRIPTION/JUSTIFICATION: This program identifies opportunities to improve the water supply for selected counties along the Texas-Mexico border. The area involved has critical needs for water due to drought impacts, increased demands and limited water supply from the Rio Grande. P.L. 106-576 authorized Reclamation to provide cost-share funding for engineering work and preparation or review of reports and for construction of four selected projects. P.L. 107-351 authorized construction of 15 additional projects. All of the projects are identified in the State's Water Plan. Construction costs of all the projects are cost-shared 50/50 by the Districts and Reclamation. Once construction has been completed, the projects remain under the ownership and control of the non-federal partners

AUTHORIZATION: Lower Rio Grande Valley Water Resources Conservation and Improvement Act of 2000, P.L. 106-576, dated December 28, 2000. Amended by P.L.107-351, dated December 17, 2002, titled Lower Rio Grande Valley Water Resources Conservation and Improvement Act of 2002 to authorize additional projects under that Act, and for other purposes.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$50,000	$50,000
Continuing Resolution/Request	$50,000	$50,000
Non-Federal	3,000,000	3,000,000
Prior Year Funds	0	0
Total Program	$3,050,000	$3,050,000
Prior Year Funds/Non-Federal	(3,000,000)	($3,000,000)
Total Reclamation Allotment	$50,000	$50,000

Total Cost Information*

	Total Estimated Cost	Total through 9/30/12	FY 2013	FY 2014	Balance to Complete
Reclamation [1/]	$47,000,000	$19,555,841 [3/]	$50,000	$50,000	$27,344,159
Non-Federal [1/2/]	47,000,000	49,345,159	3,000,000	3,000,000	($8,345,159) [4/]
Total [5/]	$94,000,000	68,901,000	$3,050,000	$3,050,000	$18,999,000[4/]

* Includes costs associated with the authorized appropriation ceiling.
[1/] P.L. 107-351 (12/27/02). Amends P.L. 106-576 by adding 15 additional projects to the original four projects authorized in the previous legislation, bringing the total authorized projects under this authority to 19 projects. Amendment also struck out $2 million and inserted $8 million for cost associated with report preparation, and struck out $10 million and inserted $47 million for total construction cost.
[2/] All non-Federal contributions for FY 2013 and FY 2014 are estimates only.
[3/] Does not include oversight activities which do not apply towards the ceiling.
[4/] Non-Federal cost share (50/50) contributions were reached in FY 2010. Reclamation may reimburse non-Federal sponsors as appropriations become available. The total balance to complete shown as $18,999,000, includes the non-Federal credit of $8,345,159. However, the funds needed for Reclamation to complete the project as authorized are $27,344,159.
[5/] Federal authorized appropriations shall not exceed $55,000,000. Federal construction costs shall not exceed $47,000,000. Total project costs are 50/50.

Construction Cost Allocation and Methodology

Allocation	FY 2013	FY 2014
Irrigation	$94,000,000	$94,000,000
Total	$94,000,000	$94,000,000

METHODOLOGY: All costs are assigned as non-reimbursable as per the legislation.

APPROPRIATION CEILING: P.L. 107-351 authorizes the appropriation of $55,000,000. This authorization is adequate to cover the project as currently proposed.

COST-SHARING: Texas Water Development Board, the Lower Rio Grande Valley Irrigation Districts, Lower Rio Grande Regional Water Planning Group M. Construction costs of all the projects are cost-shared 50/50 by the Districts and Reclamation.

WORK PROPOSED FOR FY 2014:
Water and Energy Management and Development - Continues investigations, engineering work, review of reports and studies presented to Reclamation, coordination of all necessary NEPA compliance requirements, and construction verification for the 19 authorized projects. $3,050,000

Non-Federal- Texas Water Development Board, Lower Rio Grande Valley Irrigation Districts, Lower Rio Grande Regional Water Planning Group M (3,000,000)

Subtotal, Water and Energy Management and Development **50,000**

Reclamation Request **$50,000**

Lower Yellowstone Project

LOCATION: This project is located in Richland and Dawson Counties in east-central Montana and McKenzie County in western North Dakota. About one-third of the project lands are in North Dakota and two-thirds in Montana.

DESCRIPTION/JUSTIFICATION: The project consists of the Lower Yellowstone Diversion Dam, Thomas Point Pumping Plant, 71 miles of Main Canal, 225 miles of laterals, and 118 miles of drains. The purpose of the project is to furnish a dependable supply of irrigation water for 52,133 acres of land along the Yellowstone River.

Pallid sturgeon (Federally listed species) are native to the Yellowstone River. The wild population of pallid sturgeon in this area of the Missouri and Yellowstone Rivers is anticipated to be extirpated in the next 10 to 15 years if natural reproduction and recruitment are not successful. The lower Yellowstone River is considered to be one of the best opportunities for pallid sturgeon recovery.

Reclamation will conduct formal consultation under Section 7 of the Endangered Species Act with the U.S. Fish and Wildlife Service (Service) on operations of the Lower Yellowstone Project regarding effects to pallid sturgeon. Providing fish passage, protecting fish from entrainment into the canal, and providing monitoring will be reasonable and necessary steps to assist in the conservation and recovery of pallid sturgeon. Reclamation is working with other Federal, State and conservation entities to develop and implement specific fish passage and protection measures.

The Water Resources Development Act of 2007 authorized the U.S. Army Corps of Engineers (Corps) to use Missouri River Recovery Program funds to assist Reclamation in the design and construction of the fish passage and fish screen for the purpose of ecosystem restoration. The Corps completed construction of the intake structure and screens in FY 2012. The Rock Ramp alternative has been determined cost prohibitive and the Corps is evaluating additional fish passage alternatives and completing associated environmental compliance. Implementation of an Adaptive Management Plan and pallid sturgeon passage success and entrainment monitoring will begin following construction of the pertinent structures.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902 (authorized by the Secretary of the Interior on May 10, 1904).

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR)

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Fish and Wildlife Management and Development	$364,000	$364,000
Facility Operations	16,000	16,000
Facility Maintenance and Rehabilitation	20,000	6,000
Continuing Resolution/Request	$400,000	$386,000
Non-Federal	0	0
Prior Year Funds	136,000	0
Total Program	$536,000	$386,000
Prior Year Funds/Non-Federal	(136,000)	0
Total Reclamation Allotment	$400,000	$386,000

WORK PROPOSED FOR FY 2014:

Fish and Wildlife Management and Development - Continues post-construction monitoring of the head works with fish screen for entrainment reduction and implementation of environmental compliance commitments. Continues collaboration efforts with the Corps on development of fish passage alternative and oversight tasks required for environmental compliance associated with the project. The Lower Yellowstone Project is included in the America's Great Outdoors (AGO) Rivers Initiative and supports AGO's objectives to conserve, restore, and connect people to the great outdoors. **$364,000**

Facility Operations - Continues oversight tasks associated with operations for actions including grants, title transfer, withdrawn and acquired land reviews and disposal, development of GIS data/layers, and issuance of permits for environmental and cultural resource compliance activities. Begins post-construction monitoring of intake structure and screen diversion rates. **16,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements **6,000**

Reclamation Request **$386,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

McGee Creek Project

LOCATION: This project is located in Atoka County in southeastern Oklahoma.

DESCRIPTION/JUSTIFICATION: The project consists of McGee Creek Dam and Reservoir, public recreation facilities, a wildlife management area, and a natural scenic recreation area. The project provides a municipal and industrial water supply of 71,800 acre-feet annually for Oklahoma City and surrounding communities, and 165,000 acre-feet of storage for flood control, recreation, and fish and wildlife. The McGee Creek Authority, the Oklahoma Tourism and Recreation Department, and the Oklahoma Department of Wildlife Conservation manage this project.

AUTHORIZATION: P.L. 94-423, Reclamation Authorizations Act of 1976, Section 701-707, September 28, 1976.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century.
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$26,000	$26,000
Fish and Wildlife Management and Development	11,000	63,000
Facility Operations	796,000	783,000
Facility Maintenance and Rehabilitation	5,000	5,000
Continuing Resolution/Request	$838,000	$877,000
Non-Federal	21,000	21,000
Prior Year Funds	0	0
Total Program	$859,000	$898,000
Prior Year Funds/Non-Federal	(21,000)	(21,000)
Total Reclamation Allotment	$838,000	$877,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continues to provide support to project partners and beneficiaries for the coordination, management, and implementation of water conservation plans and water resources management strategies. Continues the administration of Reclamation water contracts and reviews for contract compliance. 37,000

Non-Federal - McGee Creek Authority (11,000)

Subtotal - Water and Energy Management and Development **$26,000**

Fish and Wildlife Management and Development - Continues conservation measures and new annual survey requirements for the endangered American Burying Beetle. Increase is due to three management areas within the project that require the mandatory survey. **63,000**

Facility Operations - Continues reimbursement to the operating entity, the McGee Creek Authority, for joint operations costs allocated to flood control. Continues reimbursement to the Oklahoma Department of Wildlife Conservation and Oklahoma Tourism and Recreation Department for the operating costs of the wildlife management area and Natural Scenic Recreation Area, respectively. Funding continues emergency management planning, reviewing and updating the project Standing Operating Procedures, dam operator training, and emergency exercise program activities. Continues ongoing resource management activities related to facility operation, including management of the wildlife area, recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. 793,000

Non-Federal - Oklahoma Department of Tourism and Recreation (10,000)

Subtotal, Facility Operations **783,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. **5,000**

Reclamation Request **$877,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Mid-Dakota Rural Water Project

LOCATION: The Mid-Dakota Rural Water System Project (Project) area includes all, or portions of, the counties of Aurora, Beadle, Buffalo, Faulk, Hand, Hughes, Hyde, Jerauld, Kingsbury, Potter, Sanborn, Spink, and Sully in South Dakota. The project area covers approximately 7,000 square miles of the State of South Dakota (roughly 10 percent of the total land area of the state). The project area extends approximately 125 miles from its western boundary along the Missouri River to its eastern boundary of the Beadle County and Kingsbury County division line. The system extends from its northern-most boundary of Potter County, a distance of approximately 80 miles, to its southern-most boundary of Sanborn County.

The only portion of the wetland component where Mid-Dakota is responsible for water delivery is raw water for the Hyde Waterfowl Production Area (WPA). The Hyde WPA is located in western Hughes County one mile south of the Mid-Dakota Water Treatment Plant.

DESCRIPTION/JUSTIFICATION: The Mid-Dakota Rural Water System utilizes water pumped from an intake located on Oahe Reservoir. The Project brings a dependable supply of good quality drinking water to 31,000 people and thousands of head of livestock. A wetland component that included construction of some delivery features was incorporated into the original Project by means of a nonreimbursable grant. The operation and maintenance of the wetland component, i.e., pumping and labor costs, is being funded 100 percent by Federal funds.

AUTHORIZATION: P.L. 102-575, Title XIX, Mid-Dakota Rural Water System, October 30, 1992.

COMPLETION DATA: Construction of the Project was completed in FY 2006. Annual appropriations are to be made by the Secretary to the Mid-Dakota Rural Water System, Inc., for the operation and maintenance of the wetland component.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR)

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Facility Operations	$15,000	$15,000
Continuing Resolution/Request	$15,000	$15,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	$15,000	$15,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	$15,000	$15,000

WORK PROPOSED FOR FY 2014:

Facility Operations - Continues to fund operation and maintenance of the pipeline, including the energy and labor costs required to deliver raw water to the Hyde Waterfowl Production Area. **15,000**

Reclamation Request **$15,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects
Status of NEPA Compliance
Status of Water Service and Repayment Contracts

Milk River Project

LOCATION: This project is located in Blaine, Glacier, Hill, Phillips, and Valley counties in north-central Montana.

DESCRIPTION/JUSTIFICATION: The project consists of Lake Sherburne, Nelson and Fresno Storage Dams, Dodson, Vandalia, St. Mary, and Paradise Diversion Dams, Swift Current Creek Dike, Dodson Pumping Plant, and about 200 miles of canals, 220 miles of laterals, and 300 miles of drains. The irrigation service area includes 120,000 acres and extends approximately 165 miles along the Milk River from a point near Havre to a point six miles below Nashua, Montana. Reclamation operates and maintains Lake Sherburne and Fresno storage dams, St. Mary Diversion Dam, and the 28-mile-long St. Mary Canal. Water user entities operate and maintain the remainder of the dams, canals, and water distribution systems. Reclamation manages limited recreation facilities at the Fresno and Nelson Reservoirs.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902 (conditionally approved by the Secretary of the Interior on March 14, 1903); The St. Mary Storage Unit was authorized by the Secretary on March 25, 1905; and P.L. 73-67, The National Industrial Recovery Act (Fresno Dam), June 16, 1933, (pursuant to P.L.61- 289, Advances to the Reclamation Fund, June 25, 1910, and P.L. 68-292, Second Deficiency Appropriation Act [Fact Finder's Act], December 5, 1924); and P.L.76- 398, Water Conservation and Utilization Act (Dodson Pumping Unit), August 11, 1939.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Areas: Provide Natural and Cultural Resource Protection and Experiences and Sustainably Manage Energy, Water, and Natural Resources
Goals: Provide Recreation and Visitor Experiences; Manage Water for the 21st Century
Performance Measures: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR)

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$235,000	$235,000
Fish and Wildlife Management and Development	113,000	313,000
Facility Operations	1,155,000	1,087,000
Facility Maintenance and Rehabilitation	436,000	271,000
Continuing Resolution/Request	$1,939,000	$1,906,000
Non-Federal	1,358,000	696,000
Prior Year Funds	3,000	0
Total Program	$3,300,000	$2,602,000
Prior Year Funds/Non-Federal	(1,361,000)	(696,000)
Total Reclamation Allotment	$1,939,000	$1,906,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continues coordination with the Blackfeet Tribe to determine how the project can be managed and maintained in a manner that would be more compatible with tribal resource management goals and objectives. Continues water rights adjudication, water quality monitoring, issuance and administration of water service contracts, and efficiency incentives for demonstration and implementation of effective water management measures. 285,000

Non-Federal Participation – Milk River Water Users (50,000)

Subtotal, Facility Operations **$235,000**

Fish and Wildlife Management and Development - Continues oversight tasks required by Section 7 of the Endangered Species Act for project operation effects on threatened and endangered species recovery and restoration. Increase provides for oversight of planning activities in preparation for the construction of a new canal head works and diversion dam to address fish entrainment and passage for the threatened bull trout. Increase also provides for the development of a fish monitoring plan for the St. Mary facilities as identified in the environmental compliance commitments. **313,000**

Facility Operations - Continues operation of Lake Sherburne Dam, Fresno Dam, St. Mary Diversion Dam, and St. Mary Canal, which includes reservoir operations and emergency management, instrumentation and standing operating procedures, public safety activities, and minimal operation for Fresno and Nelson recreation areas. Reclamation's share includes operating in compliance with the Boundary Waters Treaty of 1909, developing a comprehensive inventory of as-built drawings, and nonreimbursable program activities including recreation and Fresno Dam and Reservoir flood control. Continues land resource management activities associated with facility operations, such as land acquisition, cabin lease administration, cultural resources, weed management, and hazardous waste management. 1,610,000

Non-Federal Participation – 8 Irrigation Districts and 205 pump contracts (523,000)

Subtotal, Facility Operations **1,087,000**

Facility Maintenance and Rehabilitation – Begins work on Fresno Beach Area Road Rehabilitation. Continues work on St. Mary Storage Unit Drops Concrete Repair. Continues work on Fresno Spillway Chute Repair. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements. 394,000

Non-Federal Participation - Irrigation Districts (123,000)

Subtotal, Facility Maintenance and Rehabilitation **271,000**

Reclamation Request **$1,906,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Mirage Flats Project

LOCATION: This project is located in Dawes and Sheridan County in northwestern Nebraska on the Niobrara River.

DESCRIPTION/JUSTIFICATION: The Mirage Flats Project facilities operated by the Mirage Flats Irrigation District include the Box Butte Dam and Reservoir, Dunlap Diversion Dam, Mirage Flats Canal, distribution system and drainage systems. The water supply for the project comes from the Niobrara River and is stored in Box Butte Reservoir. Irrigation water is released from the reservoir into the Niobrara River and 8 miles downstream it is diverted at the Dunlap Diversion Dam into the Mirage Flats Canal for distribution to the project lands. The distribution system consists of 14.4 miles of canal and four main laterals totaling approximately 47.2 miles in length. Three drains, totaling 14 miles in length, carry floodwater and farm wastewater from the project lands. The project serves 11,662 acres of irrigable lands in Sheridan County.

AUTHORIZATION: P. L. 76-68, Interior Department Appropriation Act, 1940, May 10, 1939; P.L. 76-398, Water Conservation and Utilization Act, August 11, 1939.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR)

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$16,000	$15,000
Facility Operations	126,000	128,000
Facility Maintenance and Rehabilitation	5,000	4,000
Continuing Resolution/Request	$147,000	$147,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	$147,000	$147,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	$147,000	$147,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continues activities at Box Butte Reservoir to provide technical assistance in the evaluation of proposed water conservation measures and demonstrates projects identified in conservation plans which promote effective water management and conservation. **$15,000**

Facility Operations - Continues administration of land management program, cultural resource program, public safety program, and hazardous waste program related to facility operations. Continues the emergency management program to notify downstream residents of potential hazards associated with unusual flooding events. Increase is due to higher costs associated with operation and maintenance of equipment and aging infrastructure. **128,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safety and reliable operation of the structures, and for inspection of bridges to ensure public safety and meeting Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. **4,000**

Reclamation Request **$147,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Mni Wiconi Project

LOCATION: The project is located in the counties of Stanley, Haakon, Lyman, Jones, Jackson, Mellette, Pennington, Todd, Bennett, and Shannon in South Dakota.

DESCRIPTION/JUSTIFICATION: The project treats a combination of groundwater and Missouri River water from Lake Sharpe below Oahe Dam and delivers potable water via pipelines throughout the project area. The Indian Self-Determination Act (P.L. 93-638) applies to planning, design, construction, and operation. The project consists of new systems to be constructed, as well as 40 existing Mni Wiconi community systems and facilities to serve approximately 5,000 rural residences. At full-build-out, the project will serve approximately 55,000 people. Responsibilities of the Secretary under the Act include the operation and maintenance of existing water systems and appurtenant facilities on the Pine Ridge, Rosebud, and Lower Brule Indian Reservations.

AUTHORIZATION: P.L. 93-638 Indian Self Determination Act, January 4, 1975, as amended; P.L. 100-516, Mni Wiconi Act of 1988 (Sections 1-12), October 24, 1988; P.L. 102-575, Reclamation Projects Authorization and Adjustment Act of 1992, Title X, October 30, 1992; P.L. 103-434, Yavapi-Prescott Indian Tribe Water Rights Settlement Act of 1994, October 31, 1994; PL 103-367, Reauthorizes the Mni Wiconi Rural Water Supply Project, December 19, 2002; and P.L. 110-161, Consolidated Appropriations Act, 2008.

COMPLETION DATA: As of September 30, 2012, the Mni Wiconi Project was 99 percent complete. The Federal Government has committed 98 percent of its cost-share towards completing the project; the non-Federal sponsor has committed 100 percent The Core line is complete; Lower Brule's distribution system is complete; West River/Lyman-Jones' distribution system is approximately 99 percent complete; Rosebud's distribution system is approximately 92 percent complete; and Oglala's distribution system is approximately 90 percent complete. Out of a design population of 52,000, approximately 48,000 people are being served. Funding received through FY 2013 will provide adequate resources to complete the project.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:
Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR)

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$23,000,000	$0
Facility Operations	12,200,000	12,000,000
Continuing Resolution/Request	$35,200,000	$12,000,000
Non-Federal	0	0
Prior Year Funds	465,496	0
Total Program	$35,665,496	$12,000,000
Prior Year Funds/Non Federal	(465,496)	0
Total Reclamation Allotment	$35,200,000	$12,000,000

Total Cost Information*

	Total Estimated Cost	Total to 9/30/12	FY 2013	FY 2014	Balance to Complete[4/]
Reclamation	$470,357,000	$447,357,000	$23,000,000	$ 0	$ 0
Non-Federal [1/]	17,456,000	17,456,000	0	0	0
Adjustments [2/]	4,480,000	4,480,000	0	0	0
Total [3/]	$492,293,000	$469,293,000	$23,000,000	$ 0	$ 0

*Includes costs associated with the authorized appropriation ceiling.

[1] The cost-sharing requirement for the West River/Lyman-Jones Rural Water (WR/L-J) System is 20 percent of the costs allocated as specified in Sec. 4(a)(3) of the Act, as amended. Section 3(d) specifies that all joint costs associated with common features of the five systems be allocated to the Oglala Sioux Rural Water Supply System, which is non-reimbursable.

[2] Power assigned costs of $4,480,000 for the Pollock-Herreid Unit, Pick-Sloan Missouri Basin Program, a unit that has been deauthorized for appropriations.

[3] The sponsors completed an updated master plan in 1998 (project cost estimate) for the project. Based on that estimate and Reclamation's review, it was determined that the cost ceiling needed to be increased to complete the project as authorized. The Act was amended by P.L. 107-367 to increase the project ceiling by approximately $58 million and extend the sunset date from 2003 to 2008. The Act was further amended by P.L. 110-161, Title II, Section 209 Consolidated Appropriations Act, 2008 to extend the sunset date to 2013.

[4] Balance of construction funding is scheduled to be received in 2013. Construction will continue into 2014.

Cost Allocation and Methodology

Allocation	FY 2013	FY 2014
Municipal and Industrial	$483,936,000	$487,813,000
Total	$483,936,000	$487,813,000

METHODOLOGY: All joint costs are assigned as non-reimbursable under Section 3(d) of the Act.

APPROPRIATION CEILING: At October 2013 price levels; the indexed portion of the ceiling is $487,813,000. This authorization is adequate to cover the project as currently proposed.

WORK PROPOSED FOR FY 2014:

Facility Operations - Continues the cooperative agreements with the Indian sponsors of the Mni Wiconi Project for the operation, maintenance and replacement (OM&R) of the new and existing systems. Indian OM&R continues to increase every year as Indian water systems come on line and enter OM&R status. **12,000,000**

Reclamation Request **$12,000,000**

Mountain Park Project

LOCATION: This project is located in Kiowa County in southwestern Oklahoma.

DESCRIPTION/JUSTIFICATION: The principal features of the Mountain Park Project are Mountain Park Dam, on West Otter Creek in Kiowa County located 6 miles west of Snyder, Oklahoma, 2 pumping plants, 40 miles of aqueduct system, and other appurtenant facilities.

The Mountain Park Project provides a supplemental municipal and industrial water supply to the Oklahoma cities of Altus, Snyder, Frederick, and the Hackberry Flat Wildlife Management Area. The project also provides flood control, recreation, and fish and wildlife and environmental quality benefits.

AUTHORIZATION: P.L. 90-503, Mountain Park Project, September 21, 1968; amended by P.L. 93-493, Reclamation Development Act of 1974, October 27, 1974; P.L. 102-575, Title XXXI, Mountain Park Conservancy District, Oklahoma Act, October 20, 1992; P.L. 103-434, Title IV, Mountain Park Project Act, October 31, 1994.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century.
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$25,000	$25,000
Facility Operations	555,000	571,000
Facility Maintenance and Rehabilitation	5,000	5,000
Continuing Resolution/Request	$585,000	$601,000
Non-Federal	44,000	45,000
Prior Year Funds	0	0
Total Program	$629,000	$646,000
Prior Year Funds/Non-Federal	(44,000)	(45,000)
Total Reclamation Allotment	$585,000	$601,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continues to provide support to project partners and beneficiaries for the coordination, management, and implementation of water conservation plans and water resources management strategies. Continues the administration of Reclamation water contracts and reviews for contract compliance. 35,000

Non-Federal - Mountain Park Master Conservancy District (10,000)

Subtotal, Water and Energy Management and Development **$25,000**

Facility Operations - Continues reimbursement to the operating entity, Mountain Park Master Conservancy District, for joint operations costs allocated to recreation, fish and wildlife, flood control, and environmental quality. Continues emergency management planning, reviewing and updating the project Standing Operating Procedures, dam operator training, and emergency exercise program activities. Continues ongoing resource management activities related to facility operation, including recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. Increase is due to requirement for cultural resources section 110 inventory. 606,000

Non-Federal - Oklahoma Department of Tourism and Recreation (35,000)

Subtotal, Facility Operations **571,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. **5,000**

Reclamation Request **$601,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Norman Project

LOCATION: This project is located in Cleveland and Oklahoma Counties in central Oklahoma.

DESCRIPTION/JUSTIFICATION: The principal features of the project are Norman Dam on Little River located about 13 miles east of Norman, two pumping plants, and two pipelines which serve the communities in the project. The Central Oklahoma Master Conservancy District and the Oklahoma Tourism and Recreation Department manage this project.

The Norman Project provides a supplemental municipal water supply for the cities of Norman, Del City, and Midwest City, Oklahoma, flood protection to lands south and east of the project area, and significant recreation benefits.

AUTHORIZATION: P.L. 86-529, Norman Project, June 27, 1960.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Areas: Provide Natural and Cultural Resource Protection and Experiences and Sustainably Manage Energy, Water, and Natural Resources
Goals: Provide Recreation and Visitor Experiences; Manage Water for the 21st Century; and Secure America's Energy Resources
Performance Measures: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$17,000	$17,000
Land Management and Development	0	31,000
Facility Operations	453,000	398,000
Facility Maintenance and Rehabilitation	24,000	12,000
Continuing Resolution/Request	$494,000	$458,000
Non-Federal	20,000	85,000
Prior Year Funds	0	0
Total Program	$514,000	$543,000
Prior Year Funds/Non-Federal	(20,000)	(85,000)
Total Reclamation Allotment	$494,000	$458,000

WORK PROPOSED FOR FY 2014:
Water and Energy Management and Development - Continues to provide support to project partners and beneficiaries for the coordination, management, and implementation of water conservation plans and water resources management strategies. Continues the administration of Reclamation water contracts and reviews for contract compliance. **$17,000**

Land Management and Development – Funds will be used to improve recreation facilities and to comply with health, safety, and accessibility requirements at the project. Increase is due to reprioritization of recreation and resource management activities. 61,000

Non-Federal – Texas Parks and Wildlife (30,000)

Subtotal, Land Management and Development **31,000**

Facility Operations - Continues reimbursement to the operating entity, the Central Oklahoma Master Conservancy District, for actual costs incurred by the District to repair the Del City Pipeline. Continues emergency management planning, reviewing and updating the project Standing Operating Procedures, dam operator training, and emergency exercise program activities. Continues ongoing resource management activities related to facility operation, including recreation planning and development, National Environmental Policy Act compliance, public safety and universal accessibility compliance, and administering land management and hazardous waste programs. The decrease is due to changing facility review requirements.

453,000

Non-Federal - Oklahoma Department of Tourism and Recreation (55,000)

Subtotal, Facility Operations **398,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. **12,000**

Reclamation Request **$458,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

North Platte Project

LOCATION: This project is located in Morrill, Sioux, and Scotts Bluff Counties in western Nebraska, and in Carbon, Goshen, Natrona, and Platte Counties in southeastern Wyoming.

DESCRIPTION/JUSTIFICATION: The North Platte Project service area extends 111 miles along the North Platte River Valley from near Guernsey, Wyoming, to below Bridgeport, Nebraska. The project provides a full water supply for irrigation of approximately 226,000 acres that are divided into four irrigation districts. A supplemental supply is furnished to nine user associations serving a combined area of about 109,000 acres. Electric power is supplied to the project area.

Project features are the Pathfinder Dam and Reservoir, Guernsey Dam, Reservoir, and Powerplant. The water users operate and maintain Whalen Diversion Dam, Lake Alice, Lake Minatare, and two other regulating reservoirs; and over 2,000 miles of canals, laterals, and four drain diversion dams. The regulating reservoirs are a portion of the North Platte National Wildlife Refuge.

Pathfinder Dam and Reservoir are located on the North Platte River about 47 miles southwest of Casper, Wyoming. It has a current storage capacity of 1,016,000 acre-feet, holds much of the North Platte Project water, and is a National Historic Site. Portions of Pathfinder Reservoir, Minatare, Winters Creek, and Lake Alice are also included in National Wildlife Refuges.

Reclamation manages the land and recreation on Pathfinder and Guernsey Reservoirs, Whalen Diversion Dam, Lake Alice, Winter Creek, and Lake Minatare.

Guernsey Dam, Reservoir, and Powerplant are located two miles upstream of Guernsey, Wyoming, with a current storage capacity of 45,612 acre-feet. This is a National Historic District. Water released from Pathfinder Reservoir is stored and released to fit varying downstream irrigation demands.

Whalen Diversion Dam is located eight miles below Guernsey Dam and diverts water to the Fort Laramie and Interstate Canals. The Fort Laramie Canal has an initial capacity of 1,500 cubic feet per second and winds its way for 130 miles to an area south of Gering, Nebraska. The Interstate Canal and Reservoir System has an initial capacity of 2,200 cubic feet per second and winds its way for 95 miles to Lake Alice and Lake Minatare northeast of Scottsbluff, Nebraska. From Lake Alice the High-Line Canal extends for 37 miles, and from Lake Minatare the Low-Line Canal extends for 44 miles. The Northport Canal is 28 miles long and has a diversion capacity of 250 cubic feet per second. The Project includes 54,000 acres of Reclamation lands which are managed by Reclamation and management agencies for recreation and land uses.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902 (Sweetwater Project, authorized by the Secretary of the Interior on March 14, 1903); Guernsey Dam and Powerplant, approved by the President, April 30, 1925; and Americans with Disabilities Act of 1990, July 26th, 1990, (P. L. 101-336).

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Areas: Provide Natural and Cultural Resource Protection and Experiences and Sustainably Manage Energy, Water, and Natural Resources
Goals: Provide Recreation and Visitor Experiences; Manage Water for the 21st Century; and Secure America's Energy Resources

Performance Measures: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR) and Percent of hydropower facilities in good condition as measured by the FRR.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$174,000	$154,000
Land Management and Development	10,000	10,000
Fish and Wildlife Management and Development	56,000	45,000
Facility Operations	1,258,000	1,246,000
Facility Maintenance and Rehabilitation	82,000	52,000
Continuing Resolution/Request	$1,580,000	$1,507,000
Non-Federal	608,000	1,193,000
Prior Year Funds	3,000	0
Total Program	$2,191,000	$2,700,000
Prior Year Funds/Non-Federal	(611,000)	(1,193,000)
Total Reclamation Allotment	$1,580,000	$1,507,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continues negotiation and administration of water marketing activities which provides for administration of contracts with 13 irrigation districts. Continues water conservation field services for demonstration and implementation of effective water management measures. 254,000

Non-Federal – Goshen, Pathfinder and Gering-Ft Laramie Irrigation Districts (100,000)

Subtotal, Water and Energy Management and Development **$154,000**

Land Management and Development - Continues construction of recreation facilities to provide facilities that comply with health, safety, and accessibility standards at Guernsey Reservoir. 20,000

Non-Federal - State of Wyoming (10,000)

Subtotal, Land Management and Development **10,000**

Fish and Wildlife Management and Development - Continues draft report, draft NEPA document information, draft Endangered Species Act (ESA) Biological Assessment information and draft Fish and Wildlife Coordination Act (FWCA) Report on review of existing Platte River Projects (both North and South Platte River) to ensure that Reclamation operations are not likely to jeopardize the continued existence of threatened and endangered species or to adversely modify or destroy critical habitat as required by the ESA. **45,000**

Facility Operations - Continues operation of Pathfinder Dam, Guernsey Dam and Powerplant, the carriage and drainage system, and hydrologic monitoring reporting and preparation of emergency action plans. Land resource management activities related to facility operations will continue, including cultural resource management and historical resources associated with Pathfinder National Historic Site, Guernsey National Historic Landmark and District; hazardous materials and waste management related to reservoirs and easement lands; and recreation fish and wildlife management agreements with Wyoming State Parks and Historic Sites, US Fish and Wildlife Service Refuges, and Nebraska Game and Parks.

	1,625,000	
Non-Federal - Farmer's Irrigation District, Pathfinder Irrigation District, and others	(379,000)	
Subtotal, Facility Operations		**1,246,000**

Facility Maintenance and Rehabilitation – Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements. 756,000

Power Items (Non-Federal) - Continues the Guernsey Powerplant roller-mounted intake gate coating.

Non-Federal - Power Customers	(704,000)	
Subtotal, Facility Maintenance and Rehabilitation		**52,000**
Reclamation Request		**$1,507,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Nueces River Project

LOCATION: This project is located in the Counties of Live Oak and McMullen in south-central Texas.

DESCRIPTION/JUSTIFICATION: Choke Canyon Dam and Reservoir are the principal features of the project and are operated in conjunction with Lake Corpus Christi. The Texas Parks and Wildlife Department manages the recreations facilities at the reservoir. The City of Corpus Christi provides operation and maintenance responsibilities for the dam and reservoir and makes all deliveries from the system for authorized purposes.

The Nueces River Project was authorized to develop a dependable water supply for municipal and industrial use by the City of Corpus Christi and other populated areas of the Coastal Bend. In addition, the multipurpose project also provides for fish and wildlife conservation and outdoor recreational opportunities.

AUTHORIZATION: P.L. 93-493, Reclamation Development Act of 1974, Title X, October 27, 1974.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Provide Natural and Cultural Resource Protection and Experience, Sustainably Manage Energy, Water, and Natural Resources
Goal: Provide Recreation and Visitor Experience, Manage Water for the 21st Century.
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$36,000	$37,000
Land Management and Development	0	26,000
Fish and Wildlife Management and Development	11,000	11,000
Facility Operations	631,000	645,000
Facility Maintenance and Rehabilitation	5,000	4,000
Continuing Resolution/Request	$683,000	$723,000
Non-Federal	25,000	65,000
Prior Year Funds	0	0
Total Program	$708,000	$788,000
Prior Year Funds/Non-Federal	(25,000)	(65,000)
Total Reclamation Allotment	$683,000	$723,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continues to provide support to project partners and beneficiaries for the coordination, management, and implementation of water conservation plans and water resources management strategies. Continues the administration of Reclamation water contracts and reviews for contract compliance. **$37,000**

Land Management and Development – Funds will be used to improve recreation facilities and to comply with health, safety, and accessibility requirements at the project. Increase from the FY 2013 request is due to reprioritization of recreation and resource management activities. 51,000

Non Federal – Texas Parks and Wildlife	(25,000)	
Subtotal, Land Management and Development		**26,000**

Fish and Wildlife Management and Development - Continues conservation measures and investigations associated with the Ocelot and Jaguarundi near Choke Canyon Reservoir. **11,000**

Facility Operations - Continues reimbursement to the operating entity, the City of Corpus Christi, and Nueces River Authority, for joint operations costs allocated to recreation and fish and wildlife. Continues emergency management planning, reviewing and updating the project Standing Operating Procedures, dam operator training, and emergency exercise program activities. Continues resource management activities related to facility operations, including recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. Continues cultural resources site protection activities for resources associated with Choke Canyon Dam and Reservoir. 685,000

Non-Federal -Texas Parks and Wildlife	(40,000)	
Subtotal, Facility Operations		**645,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. **4,000**

Reclamation Request **$723,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Pick-Sloan Missouri Basin Program
Garrison Diversion Unit

LOCATION: Garrison Diversion Unit water supply facilities are located in the central and eastern part of North Dakota and include McLean, Burleigh, Sheridan, Wells, Foster, Stutsman, LaMoure, and Dickey Counties. The municipal, rural, and industrial (MR&I) water program provides benefits statewide, including four Indian reservations.

DESCRIPTION/JUSTIFICATION: Major features of the project, currently existing in various states of completion, include Jamestown Dam and Reservoir, Snake Creek Pumping Plant, McClusky Canal, New Rockford Canal, and James River Feeder Canal. The Dakotas Water Resource Act of 2000 (DWRA) was passed by the 106th Congress and further amends the 1965 Garrison Diversion Unit (GDU) authorization. The DWRA deauthorizes all but approximately 75,000 acres of the irrigation originally included in the project and increases construction ceilings for Indian and non-Indian municipal, rural, and industrial water supplies by about $600 million ($200 million for the State MR&I program, $200 million for the Indian MR&I program, and $200 million for a Red River Valley Feature). DWRA also authorizes an additional $25 million for the Natural Resources Trust fund (in addition to the original $12 million), for a total of $37 million in Federal contributions. GDU was originally authorized in 1965 and amended in 1986 by the Reformulation Act. Issues historically related to the project are the transfer of water, and thus the potential transfer of biota from the Missouri River Basin to the Hudson Bay Basin (Canada), and diversion of water from the Missouri River - an issue with downstream states.

This project is a multipurpose project principally providing tribal and non-tribal MR&I along with fish and wildlife, recreation and flood control benefits in the state of North Dakota.

AUTHORIZATION: P.L. 89-108, Garrison Diversion Unit, Missouri River Basin Project, August 5, 1965; P.L. 98-360, Making Appropriations for Energy and Water Development for the fiscal year ending September 30, 1985, and for other purposes, July 16, 1984; P.L. 99-294, Garrison Diversion Unit Reformulation Act, May 12, 1986; P.L. 102-575, Title XVII, Irrigation on Standing Rock Indian Reservation, North Dakota, and Title XXXV, Three Affiliated Tribes and Standing Rock Sioux Tribe Equitable Compensation Act, October 20, 1992; and P.L. 105-62, Title II, Energy and Water Development Appropriations Act for FY 1998, October 13, 1997; P.L. 105-245, Title II, Energy and Water Development Appropriations Act for FY 1999, October 7, 1999; P.L. 106-60, Title II, Energy, Water Development Appropriations Act for FY 2000, September 29, 1999; P.L. 106-554 (H.R. 4577) Title VI, Dakota Water Resources Act of 2000, December 21, 2000; and P.L. 110-161, Consolidated Appropriations Act, 2008; Energy and Water Development and Related Agencies Act, 2010, October 28, 2009.

COMPLETION DATA: As of September 30, 2012, the Garrison Diversion Unit was 71 percent complete. The Federal Government has committed 67 percent of its maximum authorized cost-share towards completing the rural water portion of the project, the non-Federal sponsor has committed 100 percent of its minimum cost-share requirement. Indexing for inflation will continue to adjust these cost-share amounts until they are paid in full.

Across the country, state, local, and Tribal governments are taking a greater leadership role in water resources investments, including financing projects the Federal government would have in the past. Constrained Federal budgets do not preclude the ability of non-Federal parties to move forward with important investments in water resources infrastructure and the Department stands ready to support that effort. Reclamation's revised funding criteria recognizes the importance of non-Federal funding in excess of the minimum required cost-share and rewards projects that have made such contributions by granting

them stronger consideration for additional Federal funding.

Non-Federal entities will likely need to increase their share of project funding if this project is to be built within the timeframes they have envisioned.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR) and Potential acre-feet made available through completion of projects

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$19,106,000	$17,698,000
Facility Operations	6,408,000	6,413,000
Facility Maintenance and Rehabilitation	5,000	4,000
Continuing Resolution/Request	$25,519,000	$24,115,000
Non-Federal	0	0
Prior Year Funds	114,000	0
Total Program	$25,633,000	$24,115,000
Prior Year Funds/Non-Federal	(114,000)	0
Total Reclamation Allotment	$25,519,000	$24,115,000

Total Costs Information (Rural Water ONLY)*

	Total Estimated Cost	Total to 9/30/12	FY 2013	FY 2014	Balance to Complete
Reclamation	$848,026,000	$470,446,099	$10,100,000	$8,692,000	$358,787,901
Non-Federal 3/	147,080,000	147,080,000	0	0	$0
Total	$995,106,000	$617,526,099	$10,100,000	$8,692,000	$358,787,901

Total Costs Information* (Non-Rural Water)

	Total Estimated Cost	Total to 9/30/12	FY 2013	FY 2014	Balance to Complete
Reclamation	$1,088,987,000	$595,168,532	$9,006,000	$9,006,000	$475,806,468
Non-Federal 1/ 2/3	147,701,000	63,383,326	0	0	$84,317,674
Total 4/	$1,236,688,000	$658,551,858	$9,006,000	$9,006,000	$560,124,142

* Includes costs associated with the authorized appropriation ceiling.
1/ The total cost includes non-Federal funds for recreation cost-sharing $13,350,000; land donated by the Garrison Diversion Conservancy District $208,000; Wetlands Trust funds of $1,200,000 and $76,000,000 for Fort Berthold

Irrigation for a total of $90,758,000. The total cost also includes assigned costs of Pick-Sloan Missouri Basin power and storage of $26,140,000; reimbursable interest during construction for municipal, rural, and industrial water supply of $25,822,000; highway improvement costs of $4,942,000; Jamestown assignments of $39,000 for a total of $56,943,000.

[2/] The costs spent to date includes the non-Federal costs of $5,326,326 for recreation, $1,200,000 for Natural Resources Trust, and $207,966 of donated land, $56,649,034 of Federal assigned and miscellaneous costs discussed above for a total of $63,383,326.

[3/] The non-Federal ceiling for municipal, rural and industrial water supply has been met. Over the years, Reclamation tracked the non-Federal cost-share over and above what is required by law. Remaining non-Federal balance to complete is for non-rural water activities only.

[4/]The totals include the most recent indexing calculation.

Cost Allocation and Methodology

Allocation	FY 2013	FY 2014
Irrigation	$118,756,000	$369,719,000
Power	37,000	39,000
Municipal and Industrial Water, Unused capacity	1,632,072,000	0
Municipal and Industrial Water	0	995,106,000
Recreation	30,718,000	28,379,000
Fish and Wildlife	57,686,000	22,195,000
Unused Principal Supply Works Capacity	0	291,821,000
Unused Jamestown Reservoir Capacity (Flood Control)	0	37,064,000
Flood Control	67,143,000	0
Wildlife O&M Trust	25,000,000	0
Natural Resources Trust	0	40,603,000
Highway Improvements	4,650,000	4,942,000
Cultural Resources	5,170,000	0
Natural Resources	38,200,000	0
Deauthorized features	98,013,000	98,013,000
OM&R of completed facilities	151,989,000	162,722,000
Total	$2,229,434,000	$2,050,603,000

METHODOLOGY: The interim cost allocation was revised in May 2012. The changes are reflected in the above table. The decrease is due to the removal of Red River Valley Water Supply System. The Red River Valley Water Supply Project, as proposed in the Final Environmental Impact Statement (December 2007) and Comprehensive Report to Congress (November 2008) is not authorized for construction. Therefore, the Garrison Diversion Unit's latest interim cost allocation report (May 2012) does not include

the proposed Red River Valley Water Supply Project. In addition, the OM&R trust is authorized to be established upon the commencement of operation of the Red River Valley Water Supply Project and has been removed from the cost allocation until that time.

APPROPRIATION CEILING: Appropriations authorized are $1,645,594,382 (October 2013). In addition, appropriations authorized by P.L. 89-108 prior to enactment of P.L. 99-294 are $291,418,619. This amounts to a total authorized appropriation of $1,937,013,000 which is equal to the comparable Federal obligation.

WORK PROPOSED FOR FY 2014:
Water and Energy Management and Development -
Rural Water Component - Continues oversight of preconstruction and construction activities on approved State, MR&I systems. This program is managed and prioritized by the State of North Dakota. Funds will likely be used for continued construction of the Northwest Area Water Supply System (NAWS), the State's highest priority MR&I project. 4,731,000

Continues oversight of preconstruction and construction activities on approved tribal MR&I systems. 3,961,000

The rural water portion of the Garrison project is comprised of both a State and tribal component. This appropriation ceiling was authorized by the DWRA to be indexed as necessary to allow for ordinary fluctuations of construction costs as indicated by applicable engineering cost indices.

Non-Rural Water Components - Contributes funds to the Natural Resources Trust Fund (5 percent of State M&I and Red River) 375,000

Continues to provide technical assistance and oversight in the planning, design, and construction of a sustainable irrigation system for the Standing Rock Sioux Tribe. 50,000

Performs necessary investigations and contract actions to assist in the development of irrigation in the Turtle Lake and McClusky Canal-side irrigation areas. 200,000

Continues coordination activities with the State of North Dakota on the preferred alternative for the Red River Valley Water Supply Project. North Dakota is proceeding with engineering design for the preferred alternative using state funding. 25,000

Continues work on Arrowwood, Audubon, and Kraft Slough National Wildlife Refuges to complete mitigation activities and provide for ongoing operation and maintenance of wildlife lands required by GDU legislation. 2,086,000

Continues minimum maintenance to assure reliability of completed facilities still in construction status and minimum maintenance of the supply system that is required to maintain freshening flows. Work includes routine, ongoing maintenance, canal slide repair and beach belting to ensure reliable water delivery capabilities. 6,191,000

Continues ongoing construction of GDU recreation facilities authorized by GDU legislation. Work includes oversight and coordination activities to plan, design, construct, maintain and effectively manage the recreation areas, including agreements with managing partners, leasing agreements, public involvement, and field reviews. 79,000

Subtotal, Water and Energy Management and Development	**17,698,000**

Facility Operations -

Rural Water Component - Continues Garrison Diversion Indian MR&I routine operation and maintenance activities including administrative support and oversight necessary to operate water treatment plants, reservoirs, water distribution systems, and associated facilities in accordance with the safe drinking water act and EPA regulations. Continues water treatment and distribution, water quality monitoring, budget preparation and tracking, maintenance, required record keeping, public safety, and NEPA and cultural resource compliance. 5,800,000

Non-Rural Water Component - Continues operation of Jamestown Dam for flood control operations and continued delivery of project water to downstream users. 613,000

Subtotal, Facility Operations	**6,413,000**

Facility Maintenance and Rehabilitation –

Non-Rural Water Components - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements.

Subtotal, Facility Maintenance and Rehabilitation	**4,000**
Reclamation Request	**$24,115,000**

Pick-Sloan Missouri Basin Program

LOCATION: This program includes units located in Colorado, Kansas, Montana, Nebraska, North Dakota, South Dakota, and Wyoming.

DESCRIPTION/JUSTIFICATION: The Pick-Sloan Missouri Basin Program includes the following Units: Ainsworth, Almena, Angostura, Armel, Belle Fourche, Bostwick, Boysen, Buffalo Bill Dam Modification, Canyon Ferry, Cedar Bluff, Dickinson, East Bench, Frenchman-Cambridge, Glen Elder, Heart Butte, Helena Valley, Kansas River Area, Keyhole, Kirwin, Lower Marias, Missouri Basin, Narrows, North Loup, North Platte Area, Oahe, Owl Creek, Rapid Valley, Riverton, Shadehill, Webster, and Yellowtail.

The program encompasses an extensive network of multipurpose projects throughout the northern Great Plains that provide for, among other things, flood control, navigation, irrigation, fish and wildlife, municipal and industrial water supply, and power generation.

The budget request for the Garrison Diversion Unit is shown separately.

AUTHORIZATION: P.L. 78-534, The Flood Control Act of 1944, December 22, 1944; P.L.101-336, Americans with Disabilities Act of 1990, July 26, 1990; P.L. 79-526, The Flood Control Act of 1946, July 24, 1946; P.L. 83-612, The Missouri Irrigation Basin Project-Irrigation Developments Act, August 21, 1954; P.L. 91-409, Riverton Unit Reauthorization, September 25, 1970; P.L. 97-293, Reclamation Reform Act of 1982, October 12, 1982; P.L. 102-575, The Reclamation Projects Authorization and Adjustment Act of 1992, October 3, 1992, P.L. 92-514, The Reclamation Projects Act of 1972.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Areas: Provide Natural and Cultural Resource Protection and Experiences and Sustainably Manage Energy, Water, and Natural Resources
Goals: Protect America's Landscapes; Provide Recreation and Visitor Experiences; Manage Water for the 21st Century, and Secure America's Energy Resources.
Performance Measures: Percent of baseline acres infested with invasive plants that are controlled; Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR) and Percent of hydropower facilities in good condition as measured by the FRR

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$2,273,000	$2,256,000
Land Management and Development	740,000	740,000
Fish and Wildlife Management and Development	332,000	324,000
Facility Operations	37,572,000	34,999,000
Facility Maintenance and Rehabilitation [1/]	1,495,000	2,648,000
Continuing Resolution/Request	$42,412,000	$40,967,000
Non-Federal	17,655,000	14,882,000
Prior Year Funds	90,000	0
Total Program	$60,157,000	$55,849,000
Prior Year Funds/Non-Federal	(17,745,000)	(14,882,000)
Total Reclamation Allotment	$42,412,000	$40,967,000

[1/]The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements.

WORK PROPOSED FOR FY 2014:

Units of the Pick-Sloan Missouri Basin Program -

Ainsworth **Water and Energy Management and Development -** Continues to provide technical assistance in the evaluation of proposed water conservation measures and demonstrates projects identified in conservation plans which promote effective water management and conservation. Provides for the administration and compliance of repayment contracts with Ainsworth Irrigation District. 28,000

Facility Operations - Continues administration of land management program, cultural resource program, public safety program, and hazardous waste program related to facility operations. Continues the emergency management program to notify downstream residents of potential hazards associated with unusual flooding events. 136,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 4,000

Ainsworth Request **$168,000**

Almena **Water and Energy Management and Development -** Continues to provide technical assistance in the evaluation of proposed conservation measures and demonstration projects indentified in conservation plans which promote effective water management and conservation. Provides for the administration and compliance of contracts with the Almena Irrigation District and the City of Norton. 16,000

Facility Operations - Continues day-to-day operation of Norton Dam for continued delivery of project benefits, including flood control, and delivery of project water to users. Continues program activities related to project operations such as land management, hazardous waste, and recreation management. Continues coordination of the emergency management program and updates Standing Operating Procedures at Norton Dam. 503,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 12,000

Almena Request **$531,000**

Angostura

Water and Energy Management and Development - Continues to provide project-wide support for the planning and implementation of effective water conservation measures with the Angostura Irrigation District. 130,000

Non-Federal Participation - Angostura Irrigation District (42,000)

Subtotal, Water and Energy Management and Development 88,000

Land Management and Development - Continues the cost-share program for the development and rehabilitation of public use facilities that comply with health, safety, and accessibility standards. 356,000

Non-Federal Participation - South Dakota Game Fish and Parks (178,000)

Subtotal, Land Management and Development 178,000

Facility Operations - Continues Reclamation's payments to the operating entity, Angostura Irrigation District, for operation of Angostura Dam for continued delivery of project benefits, including future capacity flood control. Continues program activities related to project operations such as land management, hazardous waste, cultural resources, invasive species, recreation management, instrumentation, updating Standing Operating Procedures, and coordination of the emergency management program. 799,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 4,000

Angostura Request **$1,069,000**

Armel

Water and Energy Management and Development - Continues administration and compliance of repayment contract with the State of Colorado. 5,000

Land Management and Development - Continues the cost-share program for the development and rehabilitation of public use facilities that comply with health, safety, and accessibility standards at Bonny Reservoir. 30,000

Non-Federal Participation - State, Local Partners (15,000)

Subtotal, Land Management and Development 15,000

Facility Operations - Continues day-to-day operation of Bonny Dam for continued delivery of project benefits, including flood control, and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, weed control, recreation management, resource surveys and reports, and coordination of the emergency management program at Bonny Reservoir. Updates Standing Operating Procedures for Bonny Dam. 496,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 12,000

Armel Request **$528,000**

Belle Fourche

Water and Energy Management and Development - Continues to provide project-wide support for the planning and implementation of effective water conservation measures with the Belle Fourche Irrigation District. 286,000

Non-Federal Participation - Belle Fourche Irrigation District (100,000)

Subtotal, Water and Energy Management and Development 186,000

Land Management and Development - Continues the cost-share program for the development and rehabilitation of public use facilities that comply with health, safety, and accessibility standards at Belle Fourche. 138,000

Non-Federal Participation - South Dakota Game, Fish and Parks (69,000)

Subtotal, Land Management and Development 69,000

Facility Operations - Continues day-to-day operation of Belle Fourche Dam and Reservoir for delivery of project benefits, including delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, cultural resources, recreation management, updating the Standing Operating Procedures, and coordination of the emergency management program. 721,000

Non-Federal Participation - Belle Fourche Irrigation District (40,000)

Subtotal, Facility Operations 681,000

Facility Maintenance and Rehabilitation Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 4,000

Belle Fourche Request **$940,000**

Bostwick

Water and Energy Management and Development - Continues to provide incentives for initiation and implementation of innovative conservation measures and demonstration projects identified in conservation plans or those measures promoting effective water management and conservation. Provides for the administration and compliance of repayment contracts with Bostwick Irrigation District in Nebraska and Kansas-Bostwick Irrigation District in Kansas. 132,000

Non-Federal Participation - Bostwick Irrigation Districts (21,000)

Subtotal, Water and Energy Management and Development 111,000

Fish and Wildlife Management and Development - Continues ongoing conservation, enhancement, and management and development activities that benefit fish and wildlife. Continues management of facilities, lands, and in-stream flows for the protection of fish and wildlife. 14,000

Facility Operations - Continues day-to-day operation of Lovewell Dam for delivery of project benefits, including flood control operations and irrigation releases. Continues Reclamation's share of the operation and maintenance costs allocated to irrigation at Harlan County Dam. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating Standing Operating Procedures, and coordination of the emergency management program. 1,226,000

Non-Federal Participation – Corps of Engineers (256,000)

Subtotal, Facility Operations 970,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 7,000

Bostwick Request **$1,102,000**

Boysen

Water and Energy Management and Development - Continues water conservation field services; negotiation and administration of water marketing, including long-term contract negotiations with two irrigation districts and two entities; administration of contracts for nine irrigation districts and twenty-two entities; and temporary water service contracts. 111,000

Non-Federal Participation – Highland Hanover and Hanover Irrigation Districts (40,000)

Subtotal, Water and Energy Management and Development 71,000

Land Management and Development - Continues the cost-share program for the development and rehabilitation of public use facilities that comply with health, safety, and accessibility standards at Boysen Reservoir. 324,000

Non-Federal Participation - State of Wyoming (162,000)

Subtotal, Land Management and Development 162,000

Facility Operations - Continues day-to-day operation of Boysen Dam and Reservoir, including a 15-megawatt powerplant, for continued delivery of project benefits. Benefits include hydroelectric power, delivery of water to project water users, and hydrologic monitoring and record-keeping related to flood operations. Continues land resource management activities related to facility operations, such as cultural resource management and management of hazardous materials, including implementation of a resource management plan for the reservoir area. Continues renewal of contracts with project water users. Continues administration of agreements for grazing with Bureau of Land Management and Midvale Irrigation District, and recreation fish and wildlife management agreements with Wyoming Game and Fish, and Wyoming State Parks and Historic Sites. Continues emergency action plan preparation. Increase is due to higher costs associated with operation and maintenance of equipment and aging infrastructure. 1,951,000

Non-Federal Participation - Highland, Hanover, Upper Bluff, and Owl Creek Irrigation Districts (17,000)

Subtotal, Facility Operations 1,934,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for bridge and landslide inspection activities to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 838,000

Power Items (Non-Federal) – Begins the generator rewind at Boysen Powerplant.

Non-Federal - Power Customers (815,000)

Subtotal, Facility Maintenance and Rehabilitation 23,000

Boysen Request **$2,190,000**

Buffalo Bill

Water and Energy Management and Development - Continues negotiation and administration of water marketing, including administration of a contract with the State of Wyoming. 8,000

Land Management and Development - Continues the cost-share program for the development and rehabilitation of public use facilities that comply with health, safety, and accessibility standards at Buffalo Bill Reservoir. 48,000

Non-Federal Participation - State of Wyoming (24,000)

Subtotal, Land Management and Development 24,000

Facility Operations - Continues day-to-day operation of Buffalo Bill Powerplant, Shoshone Powerplant, Spirit Mountain Powerplant and energy dissipater, the South and North Fork Dikes, Diamond Creek Dike and Pumping Plant, the Buffalo Bill Visitor Center, and the Buffalo Bill Maintenance Complex for continued delivery of project benefits, including accounting of Buffalo Bill water for administrative purposes. Continues land resource management activities related to the enlarged reservoir and associated lands including grazing management, land permits, trespass, weed control, hazardous materials and waste management, public safety, and recreation and fish and wildlife administration. Continues emergency action plan preparation. 2,804,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures and for bridge and landslide inspection activities to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 62,000

Buffalo Bill Request **$2,898,000**

Canyon Ferry

Water and Energy Management and Development - Continues water rights adjudication, and water quality monitoring of reservoirs and river releases. Continues issuance and administration of water service contracts. 105,000

Non-Federal Participation - Helena Valley, Toston, and East Bench Irrigation Districts, and City of Helena (5,000)

Subtotal, Water and Energy Management and Development 100,000

Fish and Wildlife Management and Development - Continues oversight tasks required by Section 7 of the Endangered Species Act to complete consultation on project operation effects on threatened and endangered species. This includes oversight of monitoring fish and wildlife habitat and resources with an emphasis on native, threatened, and endangered species recovery and restoration. Various Federal, State, and environmental groups are placing increased emphasis on what is being referred to as the Missouri River Corridor (Corridor). This Corridor extends from the headwaters of the Missouri River to Fort Peck Reservoir. 146,000

Facility Operations - Continues day-to-day operation of Canyon Ferry Dam, Powerplant, and government camp for project benefits, including power (generation consists of 50 megawatts of power), flood control, river regulation, and delivery of project water for irrigation and municipal and industrial purposes. Continues operation

of recreation areas to meet minimum health and safety standards, and as prescribed under the Canyon Ferry Act, P.L. 105-277, Title X. Continues program activities related to project operations such as land management, concessions management, cultural resources, hazardous waste, recreation management, wildlife management, updating Standing Operating Procedures, and coordination of the emergency management program. 4,816,000

Non-Federal Participation - Helena Valley, Toston, and East Bench Irrigation Districts and City of Helena (26,000)

Subtotal, Facility Operations 4,790,000

Facility Maintenance and Rehabilitation – Continues facility examinations, and power operation and maintenance reviews to ensure structural integrity relating to safe and reliable operation of the structures. Continues dike system repair and stabilization. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 10,000

Canyon Ferry Request **$5,046,000**

Cedar Bluff

Water and Energy Management and Development - Provides for administration and compliance of contracts with the State of Kansas and the City of Russell. 11,000

Facility Operations - Continues day-to-day operation of Cedar Bluff Dam for delivery of project benefits, including flood control and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, and coordination of the emergency management program. 658,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 17,000

Cedar Bluff Request **$686,000**

Dickinson

Facility Operations - Continues day-to-day operation of Dickinson Dam for delivery of project benefits, including flood control and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating Standing Operating Procedures, and coordination of the emergency management program. 421,000

Non-Federal Participation - City of Dickinson (15,000)

Subtotal, Facility Operations 406,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility

Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 4,000

Dickinson Request **$410,000**

East Bench

Water and Energy Management and Development - Continues water rights adjudication, efficiency incentive programs, and water quality monitoring on Clark Canyon Reservoir. 186,000

Non-Federal Participation – East Bench Irrigation District and Clark Canyon Water Supply Company (5,000)

Subtotal, Facility Operations 181,000

Fish and Wildlife Management and Development - Continues oversight of monitoring fish and wildlife habitat and resources with emphasis on native, threatened and endangered species recovery and restoration. 21,000

Facility Operations - Continues Reclamation's payment to the operating entity, East Bench Irrigation District, for continued day-to-day operation expenses of Clark Canyon Dam for project benefits related to flood control and implementation of instrumentation. Continues program activities related to project operations such as land management, cultural resources, recreation management, updating Standing Operating Procedures, public safety, and coordination of the emergency management program. 833,000

Non-Federal Participation - East Bench Irrigation District, and Clark Canyon Water Supply Company (185,000)

Subtotal, Facility Operations 648,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements**.** 4,000

East Bench Request **$854,000**

Frenchman-Cambridge

Water and Energy Management and Development - Continues administration and compliance of repayment contracts with Frenchman Valley, Hitchcock and Red Willow, and Frenchman-Cambridge irrigation districts. Continues to provide assistance in the evaluation of proposed conservation measures and demonstration projects indentified in conservation plans which promote effective water management and conservation. Increase is due to reprioritization of water conservation resources. 151,000

Non-Federal Participation – Frenchman-Cambridge Irrigation District (28,000)

Subtotal, Facility Operations 123,000

Fish and Wildlife Management and Development - Continues ongoing conservation, enhancement, and management and development activities that benefit fish and wildlife. Continues management of facilities, lands, and in-stream flows for the protection of fish and wildlife. 25,000

Facility Operations - Continues day-to-day operation of Enders Dam, Medicine Creek Dam, Trenton Dam, and Red Willow Dam for delivery of project benefits, including flood control, and delivery of water to project users. Continues the cooperative agreement for cultural resource surveys and inventory at Harry Strunk Lake and project areas. Continues program activities related to project operations such as land management, hazardous waste, recreation management, coordination of the emergency management program, and updating Standing Operating Procedures. 2,064,000

Facility Maintenance and Rehabilitation - Continues spillway gate maintenance at Enders Dam to repair the chipped and rusted areas of the coating on the radial gates and trunion pin anchor bolts. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 956,000

Frenchman-Cambridge Request **$3,168,000**

Glen Elder

Water and Energy Management and Development - Provides for the administration and compliance of contracts with the Glen Elder Irrigation District, the City of Beloit, and Rural Water District No. 2. Continues to provide technical assistance in the evaluation of proposed conservation measures and demonstration projects indentified in conservation plans which promote effective water management and conservation. 18,000

Fish and Wildlife Management and Development - Continues ongoing conservation, enhancement, and management and development activities that benefit fish and wildlife. Continues management of facilities, lands and in-stream flows for the protection of fish and wildlife. 10,000

Facility Operations - Continues day-to-day operation of Glen Elder Dam and Waconda Lake for delivery of project benefits, including flood control and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating Standing Operating Procedures, and coordination of the emergency management program. 1,170,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 4,000

Glen Elder Request **$1,202,000**

Heart Butte **Water and Energy Management and Development -** Continues to provide assistance to irrigation districts with implementation of innovative activities identified in their conservation plans. 12,000

Facility Operations - Continues day-to-day operation of Heart Butte Dam for delivery of project benefits, including flood control, and delivery of water to project beneficiaries. Continues operation, oversight, coordination, and planning required to conduct the management activities on project lands, including recreation management, public safety, accessibility, cultural resources, hazardous waste management operations, and coordination of the emergency management program. 1,227,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 4,000

Heart Butte Request **$1,243,000**

Helena Valley **Water and Energy Management and Development -** Continues to provide project-wide support of effective water conservation measures with Reclamation water districts. Also provides for water rights adjudication and water quality monitoring. 13,000

Land Management and Development - Continues replacement of pit toilets at Helena Valley Reservoir. 12,000

Non-Federal Participation - Montana Fish, Wildlife & Parks (6,000)

Subtotal, Land Management and Development 6,000

Facility Operations - Continues day-to-day operation of Helena Valley Dam and Reservoir and Helena Valley Main Canal for delivery of water to project beneficiaries. Continues operation of oversight tasks associated with providing minimal level of resource management. Actions include out grants, reclassification and determination of ineligible lands, withdrawal reviews, cooperative agreements, issuance of permits, and compliance checks for environmental and cultural resources mandates. Continues program activities related to project operations such as implementation of Standing Operating Procedures, implementation and coordination of emergency management and public safety programs. Increase is due to the most recent benefit cost allocation, resulting in higher Federal costs to the project. 156,000

Non-Federal Participation - Helena Valley Irrigation District (5,000)

Subtotal, Facility Operations 151,000

Facility Maintenance and Rehabilitation - Continues facility examinations and associated facility reviews to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 4,000

Helena Valley Request **$174,000**

Keyhole

Land Management and Development - Continues the cost-share program for the development and rehabilitation of public use facilities that comply with health, safety, and accessibility standards at Keyhole Reservoir. 392,000

Non-Federal Participation - State of Wyoming (196,000)

Subtotal, Land Management and Development 196,000

Facility Operations - Continues day-to-day operation of Keyhole Dam and Reservoir for delivery of project benefits, including flood control operations and delivery of water to downstream water users. Continues program activities related to project operations such as land management, hazardous waste, cultural resources, recreation management, instrumentation, updating Standing Operating Procedures, and coordination of the emergency management program. 739,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 4,000

Keyhole Request **$939,000**

Kirwin

Water and Energy Management and Development - Continues to provide technical assistance in the evaluation of proposed conservation measures and demonstration projects indentified in conservation plans which promote effective water management and conservation. Provides for the administration and compliance of repayment contracts with the Kirwin Irrigation District. 14,000

Fish and Wildlife Management and Development - Continues ongoing conservation, enhancement, and management and development activities that benefit fish and wildlife. Continues management of facilities, lands and in-stream flows for the protection of fish and wildlife. 6,000

Facility Operations - Continues day-to-day operation of Kirwin Dam and Reservoir for delivery of project benefits, including flood control and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating Standing Operating Procedures, and coordination of the emergency management. 411,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility

Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 12,000

Kirwin Request **$443,000**

Lower Marias

Water and Energy Management and Development - Continues water quality monitoring of inflows and lake waters. Continues issuance and administration of water service contracts. 46,000

Fish and Wildlife Management and Development - Continues oversight of monitoring fish and wildlife habitat and resources with an emphasis on native, threatened, and endangered species recovery and restoration. Various Federal, State, and environmental groups are placing increased emphasis on what is being referred to as the Missouri River Corridor (Corridor). This Corridor extends from the headwaters of the Missouri River (of which the Marias River is a tributary) to Fort Peck Reservoir. 36,000

Facility Operations - Continues day-to-day operation of Tiber Dam for delivery of project benefits, including reservoir operations and instrumentation. Continues program activities related to project operations such as land management, cultural resources, recreation management, updating Standing Operating Procedures, developing a comprehensive inventory of as-built drawings, coordination of the emergency management programs, and public safety activities at Lake Elwell. Increase is due to additional streamgaging activities. 1,468,000

Facility Maintenance and Rehabilitation – Begins widening and extension of boat ramp. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures, and for landslide inspection activities to ensure public safety and compliance with Federal/State Code requirements. Continues shoreline stabilization. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 9,000

Lower Marias Request **$1,559,000**

Missouri Basin

Water and Energy Management and Development - Continues management related requirements in recognition of the Area Managers' role in corporate policy, budget, and program formulation activities including: interagency activities, attendance at meetings, public involvement in activities that cannot be identified to a specific project, and managerial training and leadership meetings. 1,046,000

Facility Operations - Continues Reclamation's payments of wheeling costs associated with the Pick-Sloan Project use pumping power and power rate and repayment studies for payment by the power customers and activities related to coordination between Reclamation, Western Area Power Administration, and the U.S. Army Corps of Engineers on the Missouri River Mainstem Reservoir System. The Missouri Basin is included in the America's Great Outdoors (AGO) Rivers Initiative and supports AGO's objectives to conserve, restore, and connect people to the great outdoors. 266,000

Missouri Basin Request **$1,312,000**

Narrows

Facility Operations - Continues land management of properties owned and operated by Reclamation. Management activities include well repairs, water rights and assessments, and other activities related to administration of the agricultural leases associated with the Narrows Dam Project lands. 22,000

Narrows Request **$22,000**

North Loup

Water and Energy Management and Development - Continues technical assistance in the evaluation of proposed conservation measures and demonstration projects indentified in conservation plans which promote effective water management and conservation. Provides for the administration and compliance of repayment contracts with the Twin Loups Irrigation District and the Twin Loups Reclamation District. 44,000

Fish and Wildlife Management and Development - Continues ongoing conservation, enhancement, and management and development activities that benefit fish and wildlife. Continues management of facilities, lands and in-stream flows for the protection of fish and wildlife. 10,000

Facility Operations - Continues program activities related to project operations, such as land management, hazardous waste, and recreation management, updating Standing Operating Procedures at Virginia Smith and Davis Creek Dam, and coordination of the emergency management program. 165,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 8,000

North Loup Request **$227,000**

North Platte Area

Water and Energy Management and Development - Continues water conservation field services and negotiations and administration of water marketing for eleven Glendo water contractors. 99,000

Non-Federal Participation – Lucerne Canal and Power Company (25,000)

Subtotal, Water and Energy Management and Development 74,000

Fish and Wildlife Management and Development - Continues preparation of draft report, draft National Environmental Protection Agency (NEPA) document information, draft ESA Biological Assessment information and draft Fish and Wildlife Coordination Act (FWCA) Report on review of existing Platte River Projects (both North and South Platte River). These efforts ensure that Reclamation operations are not likely to jeopardize the continued existence of threatened and endangered species or to adversely modify to destroy critical habitat as required by the ESA. 41,000

Facility Operations - Continues day-to-day operation of Glendo Dam, Glendo Powerplant, Fremont Powerplant, and Gray Reef Dam and outlet works for delivery of project benefits, including delivery of water to project users and operation of the powerplants. Continues

day-to-day operation of Kortes Powerplant, Kortes Dam, and the Supervisory Control System for delivery of project benefits, including delivery of project water to users, powerplant operation, and hydrologic data monitoring regarding flood control. Continues land resource management activities related to facility operations of the existing facilities and for resource preservation. In 1992, Reclamation assumed management of the Kortes Miracle Mile Facility from the State of Wyoming on the Kortes Unit. In 1995, Reclamation assumed management of a portion of the Glendo Reservoir area from the Wyoming State Parks. Continues cultural resource protection and surveys; management of hazardous materials and wastes; emergency action plans; and administration of management agreements for recreation, fish and wildlife with Wyoming Game and Fish, Natrona County, and Wyoming State Parks and Historic sites. Decrease in funding request is due to reprioritization of work activities within the projects. 4,605,000

Non-Federal Participation - Water Users (Glendo Contractors, Pacificorp) (17,000)

Subtotal, Facility Operations 4,588,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures, and for bridge and landslide activities to ensure public safety and compliance with Federal/State Code requirements. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 3,265,000

Power Items (Non-Federal) – Begins the penstock intake concrete repair at Kortes Powerplant. Continues Kortes Powerplant Unit 2 Rewind and Fremont Powerplant water service piping replacement and the protective relaying replacements at various powerplants.

Non-Federal - Power Customers (3,221,000)

Subtotal, Facility Maintenance 44,000

North Platte Area Request **$4,747,000**

Oahe

Water and Energy Management and Development - Continues minimum maintenance to assure reliability of completed facilities still in construction status and minimum maintenance of the supply system. Continues inspection and general construction oversight. The Oahe Pumping Plant, Pierre Canal, and the Blunt Reservoir lands require basic maintenance to protect the Federal investment. 24,000

Land Management and Development - Continues the cost-share program for the development and rehabilitation of public use facilities that comply with health, safety, and accessibility standards. 30,000

Non-Federal Participation - South Dakota Game, Fish & Parks (15,000)

Subtotal, Land Management and Development 15,000

Facility Operations - Continues day-to-day operation of Blunt Reservoir for project benefits. Continues activities related to project operations such as land management, contracts, categorical exclusion certification preparation, and special permits. Continues NEPA and cultural resource compliance, weed control, land use inventories, grants, and Indian Trust Asset consultation. 55,000

Oahe Request **$94,000**

Owl Creek

Water and Energy Management and Development - Continues negotiation and administration of water marketing activities. 6,000

Facility Operations - Continues Reclamation's payments to the operating entity, Owl Creek Irrigation District, for delivery of project benefits, including hydrologic monitoring and reporting related to Anchor Dam. Continues program activities related to project operations such as land resource management, recreation management activities, and emergency action plans at Anchor Dam and Reservoir. 98,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 15,000

Owl Creek Request **$119,000**

Rapid Valley

Facility Operations - Continues day-to-day operation of Pactola Dam and Reservoir for delivery of project benefits, including flood control operations and delivery of water to downstream water users. Continues program activities related to project operations such as hazardous waste, updating Standing Operating Procedures, and instrumentation.
. 306,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 4,000

Rapid Valley Request **$310,000**

Riverton

Water and Energy Management and Development - Continues negotiation and administration of water marketing activities and monitoring of water conservation field services for water management and water accounting. 16,000

Non-Federal Participation - Midvale Irrigation District (4,000)

Subtotal, Water and Energy Management and Development 12,000

Facility Operations - Continues day-to-day operation of Pilot Butte Powerplant for delivery of project benefits, including hydrologic monitoring for Bull Lake and Pilot Butte. Continues operation of recreation facility at Pilot Butte, Ocean Lake, Lake Cameahwait, and other sites on Reclamation lands. Continues activities related to project operations such as

land resource management; hazardous materials and waste management; administration of fish and wildlife management by Wyoming Game and Fish; and grazing by Midvale Irrigation District and Muddy Ridge Grazing Association. Continues resource management related to tribal oil and gas development on Reclamation lands; cultural resource evaluation and surveys; and preparation of emergency action plans. 624,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 8,000

Riverton Request **$644,000**

Shadehill

Land Management and Development - Begins a Resource Management Plan. Continues the cost-share program for the development and rehabilitation of public use facilities that comply with health, safety, and accessibility standards at Shadehill Reservoir. 150,000

Non-Federal Participation - South Dakota Game Fish and Parks (75,000)

Subtotal, Land Management and Development 75,000

Facility Operations - Continues day-to-day operation of Shadehill Dam and Reservoir for delivery of project benefits, including flood control and delivery of project water. Continues operation at recreation areas to meet minimum health and safety standards. Continues program activities related to project operations such as land resource management, hazardous materials and waste management. Continues cultural resources, recreation management, updating Standing Operating Procedures, instrumentation, and coordination of the emergency action program. 507,000

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 4,000

Shadehill Request **$586,000**

Webster

Water and Energy Management and Development - Continues to provide technical assistance in the evaluation of proposed conservation measures and demonstration projects indentified in conservation plans which promote effective water management. Provides for the administration and compliance of repayment contract with the Webster Irrigation District. 12,000

Facility Operations - Continues day-to-day operations of Webster Dam and Reservoir for delivery of project benefits, including flood control and delivery of water to project water users. Continues program activities related to project operations such as land management, hazardous waste, recreation management, updating Standing Operating Procedures, and coordination of the emergency management and universal accessibility programs. 532,000

Facility Maintenance and Rehabilitation - Continues repair of the damaged portions of the chute floor and spillway gates rehabilitation. Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions and extraordinary maintenance requirements. 102,000

Webster Request **$646,000**

Yellowtail

Water and Energy Management and Development - Continues coordination of activities associated with the Crow Tribe's right to develop hydropower at the Yellowtail Afterbay. 7,000

Fish and Wildlife Management and Development - Continues oversight of monitoring fish and wildlife habitat and resources with emphasis on native, threatened, and endangered species recovery and restoration. 15,000

Facility Operations - Continues day-to-day operation of Yellowtail Dam and Powerplant, Afterbay Dam, Switchyard, Bighorn Canal Headgates, Government Camp, and Visitor Center. Continues delivery of project benefits, including operation of the powerplant for generation of 250 megawatts of power and collection of instrumentation data. Continues program activities related to project operations such as water management, land management, public safety, cultural resources and updating Standing Operating Procedures. Continues coordination of the emergency management program. 5,781,000

Facility Maintenance and Rehabilitation - Begins rock scaling and removal. Continues facility examinations and power operation and maintenance reviews to ensure structural integrity relating to safe and reliable operation of the structures, and for landslide inspections to ensure public safety and Federal/State Code requirements. Continues dam contraction joint drainage and concrete repair and apron protection. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements. 10,582,000

Power Items (Non-Federal) **–** Continues windings replacement, draft tube, head cover, and scroll case recoating at Yellowtail Powerplant.

Non-Federal - Power Customers	(9,275,000)
Subtotal, Facility Maintenance and Rehabilitation	1,307,000

Yellowtail Request **$7,110,000**

Reclamation Request **$40,967,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Rapid Valley Project

LOCATION: This project is located in Pennington County in southwestern South Dakota.

DESCRIPTION/JUSTIFICATION: Rapid Valley Project consists of Deerfield Dam and Reservoir located on Castle Creek, a tributary of Rapid Creek, about 25 miles west of Rapid City, South Dakota. Deerfield Dam is operated and maintained by Reclamation on a pooled storage basis with Pactola Reservoir, which is located downstream from Deerfield Dam on Rapid Creek. This project provides flood control benefits and water supply benefits to multiple water users, including Rapid City.

AUTHORIZATION: P.L. 398, Water Conservation and Utilization Act, August 11, 1939.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR)

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Facility Operations	$87,000	$88,000
Facility Maintenance and Rehabilitation	5,000	4,000
Continuing Resolution/Request	$92,000	$92,000
Non-Federal	26,000	26,000
Prior Year Funds	0	0
Total Program	$118,000	$118,000
Prior Year Funds/Non-Federal	(26,000)	(26,000)
Total Reclamation Allotment	$92,000	$92,000

WORK PROPOSED FOR FY 2014:

Facility Operations - Continues operation of Deerfield Dam for flood control and water deliveries to water users, including Rapid City. Costs associated with the operation of Deerfield Dam and Reservoir are reimbursed by the City of Rapid City. Continues work associated with emergency management, hazardous waste, and standing operating procedures. 114,000

Non-Federal - City of Rapid City (26,000)

Subtotal, Facility Operations **$88,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The facility maintenance and rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements. **4,000**

Reclamation Request **$92,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Rocky Boy's/North Central Montana Rural Water System

LOCATION: The Rocky Boy's/North Central Montana Rural Water System is located in Hill County and Chouteau County in northern Montana about 40 miles (64 km) from the Canadian border.

DESCRIPTION/JUSTIFICATION: The Rocky Boys Indian Reservation (Chippewa-Cree Tribe) has a total land area of 171.4 square miles (443.9 km), which includes extensive off-reservation trust lands. It is the smallest reservation in Montana, and was created in 1916. Its largest community is Box Elder, although a small part of Box Elder extends off-reservation land. The rural water system will provide the necessary infrastructure to ensure existing water systems within the project service area are in compliance with Federal Safe Drinking Water Act regulations. A core pipeline will provide potable water from Tiber Reservoir to the Rocky Boys Reservation, while non-core pipelines will serve 21 surrounding towns and/or rural water districts. At full build-out, the system will serve a total estimated population of 43,000 (14,000 on-reservation, 29,000 off-reservation). The cost of the non-Federal share will be split between a grant from the State of Montana and a loan obtained by the North Central Montana Regional Water Authority. Operation, maintenance, and replacement for the core and on-Reservation systems will be funded by a $20 million trust fund established with Bureau of Indian Affairs appropriations. The non-Tribal systems will fund their operation, maintenance, and replacement separately without Federal assistance. The Final Engineering Report completed a 90-day review by Congress on August 15, 2006.

AUTHORIZATION: P.L. 107-331, Rocky Boy's/North Central Montana Regional Water System Act of 2002, December 13, 2002.

COMPLETION DATA: As of September 30, 2012 Rocky Boy's North Central Rural Water System was 22 percent complete. The Federal Government has committed 21 percent of its maximum authorized cost-share towards completing the project; the non-Federal sponsor has committed 23 percent of its minimum cost-share. Indexing for inflation will continue to adjust these cost-share amounts until they are paid in full.

Across the country, state, local, and Tribal governments are taking a greater leadership role in water resources investments, including financing projects the Federal government would have in the past. Constrained Federal budgets do not preclude the ability of non-Federal parties to move forward with important investments in water resources infrastructure and the Department stands ready to support that effort. Reclamation's revised funding criteria recognizes the importance of non-Federal funding in excess of the minimum required cost-share and rewards projects that have made such contributions by granting them stronger consideration for additional Federal funding.

Non-Federal entities will likely need to increase their share of project funding if this project is to be built within the timeframes they have envisioned.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Performance Measure: Potential acre-feet made available through the completion of projects

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$4,000,000	$5,400,000
Continuing Resolution/Request	$4,000,000	$5,400,000
Non-Federal	0	0
Prior Year Funds	20,000	0
Total Program	$4,020,000	$5,400,000
Prior Year Funds/Non-Federal	(20,000)	0
Total Reclamation Allotment	$4,000,000	$5,400,000

Total Cost Information*

	Total Estimated Cost	Total to 9/30/12	FY 2013	FY 2014	Balance to Complete
Reclamation	$318,269,000	$62,510,780	$4,000,000	$5,400,000	$246,358,220
Non-Federal	42,996,000	9,333,665	0	0	33,662,335
Total	$361,265,000	$71,844,445	$4,000,000	$5,400,000	$280,020,555

* Includes costs associated with the authorized appropriation ceiling.

Cost Allocation and Methodology

Allocation	FY 2013	FY 2014
Municipal and Industrial	$350,019,000	$361,265,000
Total	$350,019,000	$361,265,000

APPROPRIATION CEILING: P.L. 107-331 authorizes the appropriation of $229,000,000. At October 2013 price levels, the indexed portion of the Federal ceiling is $318,269,000; the indexed portion of the non-Federal minimum cost-share is $42,996,000; with a total indexed ceiling of $361,265,000. This authorization is adequate to cover the project as currently proposed.

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development – Funding enables the Tribes and the non-Federal sponsor, North Central Authority, to perform some construction of the core system pipeline and design of the water treatment plant and build out of non-core pipeline distribution systems.

Reclamation Request **$5,400,000**

SEE APPENDIX FOR: Status of NEPA Compliance
Status of Water Service and Repayment Contracts

San Angelo Project

LOCATION: This project is located in Tom Green County in west Texas.

DESCRIPTION/JUSTIFICATION: The San Angelo Project is in the immediate vicinity of the City of San Angelo in west central Texas. Reclamation development provided for the construction of Twin Buttes Dam and Reservoir, a head works at Nasworthy Reservoir, and an irrigation and distribution system which serves a project area of 10,000 acres.

AUTHORIZATION: P.L. 85-152, San Angelo Project, August 16, 1957.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century.
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$56,000	$56,000
Facility Operations	524,000	524,000
Facility Maintenance and Rehabilitation	13,000	5,000
Continuing Resolution/Request	$593,000	$585,000
Non-Federal	40,000	40,000
Prior Year Funds	0	0
Total Program	$633,000	$625,000
Prior Year Funds/Non-Federal	(40,000)	(40,000)
Total Reclamation Allotment	$593,000	$585,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continues to provide support to project partners and beneficiaries for the coordination, management, and implementation of water conservation plans and water resources management strategies. Continues the administration of Reclamation water contracts and reviews for contract compliance. 76,000

Non-Federal - City of San Angelo and Tom Green County Irrigation District (20,000)

Subtotal, Water and Energy Management and Development **$56,000**

Facility Operations - Continues reimbursement to the operating entity, the City of San Angelo, for joint operations costs allocated to fish and wildlife and flood control. Ongoing work activities include

emergency management planning, reviewing and updating the project Standing Operating Procedures, dam operator training, and emergency exercise program activities. Continues resource management activities related to facility operation, including recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. Reclamation will also be coordinating with the City of San Angelo to manage designated fish and wildlife areas at the reservoir for the benefit of fish and wildlife resources and public use visitors.

	544,000	
Non-Federal - City of San Angelo	(20,000)	
Subtotal, Facility Operations		**524,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Decrease is due to Associated Facility Review required in 2013, but not required in 2014. **5,000**

Reclamation Request **$585,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Shoshone Project

LOCATION: This project is located in Bighorn and Park Counties in northwestern Wyoming.

DESCRIPTION/JUSTIFICATION: The Shoshone Project, originally authorized as the Cody Project, is located in northwestern Wyoming near Cody. Features of the project include the original constructed portion of Buffalo Bill Dam and Reservoir, Shoshone Canyon Conduit, Heart Mountain Powerplant, and a network of canals and laterals to deliver water to project lands. Buffalo Bill Dam, Shoshone Canyon Conduit and Heart Mountain Powerplant are operated by Reclamation. The water users operate and maintain the Willwood and Corbett Diversion Dams, Ralston and Deaver Dams, and the irrigation systems. Buffalo Bill Dam is a Cyclopean concrete, constant arch structure that impounds Buffalo Bill Reservoir with an active capacity of 604,817 acre feet. Storage water is provided to four Reclamation constructed irrigation districts serving over 93,000 acres, utilizing over 1,400 miles of Reclamation canals, laterals, and drains which the districts operate and maintain. Water is also provided for use by the Shoshone Municipal Pipeline to several communities, including Cody and Powell, Wyoming.

Water to the Shoshone Canyon Conduit enters the 10-foot-diameter concrete lined tunnel that was constructed with the original dam and modified in 1939. New high pressure gates were installed in the conduit in 1991. The conduit conveys pressurized water to the Spirit Mountain Energy Dissipater and Powerplant. From the energy dissipation facilities, flow is returned to the open channel portion of the conduit where it is conveyed to a division works where the flow is distributed to the Heart Mountain Powerplant, the Heart Mountain Canal, and a river overflow siphon. Reclamation manages recreation use at Willwood, Deaver, Ralston, Corbett, and Newton Lakes on the 88,000 acres which are administered for land management by Reclamation on the Project.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902 (authorized by the Secretary of the Interior on February 10, 1904); and P.L. 39, Amend Reclamation Project Act of 1939, April 24, 1945 (Heart Mountain was authorized by the Secretary on June 19, 1945), and Americans with Disabilities Act of 1990, July 26th, 1990, (P. L. 101-336).

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Areas: Sustainably Manage Energy, Water, and Natural Resources
Goals: Manage Water for the 21st Century and Secure America's Energy Resources
Performance Measures: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR) and Percent of hydropower facilities in good condition as measured by the FRR.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$75,000	$76,000
Facility Operations	785,000	762,000
Facility Maintenance and Rehabilitation	7,000	14,000
Continuing Resolution/Request	$867,000	$852,000
Non-Federal	93,000	81,000
Prior Year Funds	0	0
Total Program	$960,000	$933,000
Prior Year Funds/Non-Federal	(93,000)	(81,000)
Total Reclamation Allotment	$867,000	$852,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continues water conservation field services and negotiation and administration of water marketing which provides for administration of contracts with four irrigation districts and nine entities. 116,000

Non-Federal – Willwood and Deaver Irrigation Districts (40,000)

Subtotal, Water and Energy Management and Development **$76,000**

Facility Operation - Continues operation of Buffalo Bill Dam, Shoshone Canyon conduit and gate, and Heart Mountain Powerplant for delivery of project water to water users and for operation of the powerplants. Also, continues essential services to recreational users at Ralston, Deaver, and Newton Lakes where Reclamation directly provides for recreation. Continues hydrologic recordkeeping and preparation of emergency action plans for Shoshone Project dams. Land resource management activities related to facility operations will continue, including issuance of permits, leases, trespass control and resolution, weed control, cultural resource management and surveys, oil and gas related surface management, and recreation fish and wildlife management with Wyoming State Parks and Historic Sites, City of Cody, and Wyoming Game and Fish, as well as management of hazardous materials. 803,000

Non-Federal - Shoshone Irrigation District (41,000)

Subtotal, Facility Operations **762,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements. **14,000**

Reclamation Request **$852,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Sun River Project

LOCATION: This project is located in Cascade, Lewis & Clark, and Teton Counties in central Montana.

DESCRIPTION/JUSTIFICATION: The project consists of the Greenfields and Fort Shaw Divisions. Principal features are Gibson Dam and Reservoir, Willow Creek Dam and Reservoir, Pishkun Dikes and Reservoir, Sun River Diversion Dam, Fort Shaw Diversion Dam, two supply canals, and six irrigation canals. The project uses the waters of the Sun River and tributaries, stored and regulated by Gibson, Pishkun and Willow Creek Reservoirs for irrigating 91,011 acres of land.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902 (authorized by the Secretary of the Interior on February 26, 1906).

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR)

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$31,000	$31,000
Fish and Wildlife Management and Development	22,000	22,000
Facility Operations	251,000	251,000
Facility Maintenance and Rehabilitation	20,000	12,000
Continuing Resolution/Request	$324,000	$316,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	$324,000	$316,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	$324,000	$316,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continues to provide project-wide support of effective water conservation measures with Reclamation water districts. Also provides for water rights adjudication and water quality monitoring. **$31,000**

Fish and Wildlife Management and Development - Continues oversight of monitoring fish and wildlife habitat and resources with emphasis on native, threatened, and endangered species recovery and restoration. Various Federal, State, and environmental groups are placing increased emphasis on the Missouri River Corridor (Corridor). This Corridor extends from the headwaters of the Missouri River (of which Sun River is a tributary) to the Fort Peck Reservoir. **22,000**

Facility Operations - Continues operation of Gibson Dam, Willow Creek Dam, and Pishkun Dikes for delivery of project benefits including emergency management, public safety, instrumentation, and

Standing Operating Procedures. Continues land resource management activities associated with facility operations, such as cultural resources and hazardous waste management. **251,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. The Facility Maintenance and Rehabilitation request varies dependent upon the need for replacements, additions, and extraordinary maintenance requirements. **12,000**

Reclamation Request **$316,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

W. C. Austin Project

LOCATION: This project is located in Greer, Jackson, and Kiowa Counties in southwestern Oklahoma.

DESCRIPTION/JUSTIFICATION: The project features include Altus Dam, the Main, Altus, West, and Ozark Canals, a 218-mile lateral distribution system, and 26 miles of drains. The primary storage unit is Lake Altus, a reservoir formed by a dam across the North Fork of the Red River about 18 miles north of Altus, and by several earth dikes at low places in the reservoir rim. The Main Canal transports water from Lake Altus to the northern boundary of the project's irrigable land. The Lugert-Altus Irrigation District, the Oklahoma Department of Higher Education, and the Oklahoma Department of Wildlife Conservation manage the project.

AUTHORIZATION: P.L. 761, Flood Control Act of 1938, June 28, 1938.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century.
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$57,000	$58,000
Facility Operations	595,000	609,000
Facility Maintenance and Rehabilitation	13,000	5,000
Continuing Resolution/Request	$665,000	$672,000
Non-Federal	65,000	87,000
Prior Year Funds	0	0
Total Program	$730,000	$759,000
Prior Year Funds/Non-Federal	(65,000)	(87,000)
Total Reclamation Allotment	$665,000	$672,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continues to provide support to project partners and beneficiaries for the coordination, management, and implementation of water conservation plans and water resources management strategies. Continues the administration of Reclamation water contracts and reviews for contract compliance. 100,000

Non-Federal - Lugert-Altus Irrigation District and Oklahoma Water Resources Board (42,000)

Subtotal, Water and Energy Management and Development **$58,000**

Facility Operations - Continues reimbursement to the operating entity, the Lugert-Altus Irrigation District, for joint operations costs allocated to flood control. Continues emergency management planning, reviewing and updating the project Standing Operating Procedures, dam operator training, and emergency exercise program activities. Continues resource management activities related to facility operation, including recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. 654,000

Non-Federal - Oklahoma Department of Higher Education (45,000)

Subtotal, Facility Operations **609,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Decrease is result of required Associated Facility Review being completed in FY 2013. **5,000**

Reclamation Request **$672,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Washita Basin Project

LOCATION: This project is located in Caddo, Grady, Custer, Washita, and Kiowa Counties in western Oklahoma.

DESCRIPTION/JUSTIFICATION: Principal features of the Washita Basin Project include Foss Dam and Reservoir, Fort Cobb Dam and Reservoir, and water conveyance facilities. The Fort Cobb Reservoir Master Conservancy District, the Foss Reservoir Master Conservancy District, the Oklahoma Tourism and Recreation Department, the Oklahoma Department of Wildlife Conservation (Fort Cobb), and the U.S. Fish and Wildlife Services (Foss) at the Washita National Wildlife Refuge manage the project. The Foss Division provides municipal and industrial water to the communities of Clinton, Bessie, Cordell and Hobart. The Fort Cobb Division includes Fort Cobb Reservoir and the Anadarko Aqueduct. The District operates and maintains the facilities of Fort Cobb Dam and the 20.9-mile long, gravity-flow Anadarko Aqueduct. Other authorized purposes for Fort Cobb Dam and Reservoir include flood control, conservation of fish and wildlife resources, and enhancement of recreational opportunities.

AUTHORIZATION: P.L. 84-419, Washita Basin Project, February 25, 1956.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Provide Natural and Cultural Resource Protection and Experience, Sustainably Manage Energy, Water, and Natural Resources
Goal: Provide Recreation and Visitor Experience, Manage Water for the 21st Century.
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$95,000	$97,000
Land Management and Development	0	32,000
Facility Operations	1,416,000	1,267,000
Facility Maintenance and Rehabilitation	67,000	33,000
Continuing Resolution/Request	$1,578,000	$1,429,000
Non-Federal	60,000	104,000
Prior Year Funds	0	0
Total Program	$1,638,000	$1,533,000
Prior Year Funds/Non-Federal	(60,000)	(104,000)
Total Reclamation Allotment	$1,578,000	$1,429,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continues to provide support to project partners and beneficiaries for the coordination, management, and implementation of water conservation plans and water resources management strategies. Continues the administration of Reclamation water contracts and reviews for contract compliance. Increase in funding will be used to provide project-wide support of effective water conservation measures with Reclamation water districts. 110,000

Non-Federal - Fort Cobb Master Conservancy District and Foss Reservoir Master Conservancy (13,000)

Subtotal, Water and Energy Management and Development **$97,000**

Land Management and Development – Funding will be used to improve recreation facilities and to comply with health, safety, and accessibility requirements at the project**.** Increase is due to reprioritization of recreation and resource management activities. 63,000

Non-Federal – Oklahoma Department of Tourism and Recreation (31,000)

Subtotal, Land Management and Development **32,000**

Facility Operations - Continues reimbursement to the operating entities, Fort Cobb Reservoir Master Conservancy District and the Foss Reservoir Master Conservancy District, for joint operations costs allocated to flood control. Continues emergency management planning, reviewing and updating the project Standing Operating Procedures, dam operator training, and emergency exercise program activities. Continues resource management activities related to facility operation, including recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. Continues cultural resources site protection activities for resources associated with the Foss and Fort Cobb Reservoir. 1,327,000

Non-Federal - Oklahoma Department of Tourism and Recreation (60,000)

Subtotal, Facility Operations **1,267,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Decrease is result of required dive and toe drain examinations being completed in FY 2013. **33,000**

Reclamation Request **$1,429,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Wichita Project (Cheney Division)

LOCATION: This project is located in Kingman, Reno, and Sedgwick Counties of south central Kansas.

DESCRIPTION/JUSTIFICATION: The Cheney Division of the Wichita Project consists of Cheney Dam and Reservoir on the North Fork of the Ninnescah River. The City of Wichita constructed and operates a 93-cubic-foot-per-second pumping plant at the dam, which conveys municipal water through a 5-foot-diameter pipeline to the water treatment plant in the city. The City of Wichita and the Kansas Department of Wildlife and Parks manage the project.

AUTHORIZATION: P.L. 86-787, Cheney Division, Wichita Project, September 14, 1960.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Provide Natural and Cultural Resource Protection and Experience, Sustainably Manage Energy, Water, and Natural Resources
Goal: Provide Recreation and Visitor Experience, Manage Water for the 21st Century.
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$46,000	$47,000
Land Management and Development	0	32,000
Facility Operations	501,000	458,000
Facility Maintenance and Rehabilitation	33,000	14,000
Continuing Resolution/Request	$580,000	$551,000
Non-Federal	50,000	80,000
Prior Year Funds	0	0
Total Program	$630,000	$631,000
Prior Year Funds/Non-Federal	(50,000)	(80,000)
Total Reclamation Allotment	$580,000	$551,000

WORK PROPOSED FOR FY 2014:
Water and Energy Management and Development - Continues to provide support to project partners and beneficiaries for the coordination, management, and implementation of water conservation plans and water resources management strategies. Continues the administration of Reclamation water contracts and reviews for contract compliance. **$47,000**

Land Management and Development – Funds will be used to improve recreation facilities and to comply with health, safety, and accessibility requirements at the project. Increase is due to reprioritization of recreation and resource management activities. 62,000

Non-Federal – Kansas Department of Wildlife and Parks (30,000)

Subtotal, Land and Management and Development **32,000**

Facility Operations - Continues emergency management planning, reviewing and updating the project Standing Operating Procedures, and dam operator training. Continues ongoing resource management activities related to facility operation, including fish and wildlife management, recreation planning and development, National Environmental Policy Act compliance, and administering land management and hazardous waste programs. 508,000

Non-Federal - Kansas Department of Wildlife and Parks (50,000)

Subtotal, Facility Operations **458,000**

Facility Maintenance and Rehabilitation - Continues facility examinations to ensure structural integrity relating to safe and reliable operation of the structures. Decrease is a result of dive examination required in 2013, but not required in 2014. **14,000**

Reclamation Request **$551,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Wichita Project (Equus Beds Division)

LOCATION: The Equus Beds Division of the Wichita Project is located in Harvey and Sedgwick Counties of south central Kansas.

DESCRIPTION/JUSTIFICATION: P.L. 109-299 (October 5, 2006) created an amendment to P.L. 86-787 (September 14, 1960) authorizing the Secretary of the Interior to assist in the funding and implementation of the Equus Beds Aquifer Recharge and Recovery Project.

When fully implemented, the project will recharge the aquifer at a rate of up to 100 million gallons a day by recharging through injection, water diverted from the Little Arkansas River into the Equus Beds Aquifer in south-central Kansas. The Equus Beds Aquifer supplies water to more than 20 percent of the Kansas municipal, industrial, and irrigation users. Construction of the project would also reduce on-going degradation of existing groundwater by minimizing migration of saline waters. Protecting and enhancing this aquifer water source is critical for Kansas in meeting future water needs. The total project cost is estimated at $436 million. The Federal share is 25 percent of the total project cost, not to exceed $30 million (January 2003 prices). The City of Wichita will hold title to the facilities and will be responsible for project construction, as well as all costs associated with operations and maintenance.

AUTHORIZATION: P.L. 86-787, Cheney Division, Wichita Project, September 14, 1960. Amended by P.L.109-299 dated October 5, 2006, to authorize the Equus Beds Division of the Wichita Project. This Amendment may be cited as the "Wichita Equus Beds Division Authorization Act of 2005." It includes a sunset provision that terminates authorization after ten years in the year 2016.

COMPLETION DATA: As of September 30, 2012, the project was approximately 10 percent complete for the federal cost-share portion (indexed).

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$50,000	$50,000
Continuing Resolution/Request	$50,000	$50,000
Non-Federal	7,500,000	5,200,000
Prior Year Funds	0	0
Total Program	$7,550,000	$5,250,000
Prior Year Funds/Non-Federal	(7,500,000)	(5,200,000)
Total Reclamation Allotment	$50,000	$50,000

Total Cost Information*

	Total Estimated Cost	Total through 9/30/12	FY 2013	FY 2014	Balance to Complete
Reclamation[1/]	$ 41,940,000	$4,211,511	$50,000	$50,000	$37,628,489
Non-Federal	395,000,000	108,276,360	7,500,000	5,200,000	$274,023,640
Total	$436,940,000	$112,487,871	$7,550,000	$5,250,000	$311,652,129

*Includes total costs associated with the authorized appropriation ceiling.
[1/]Includes indexing.

Construction Cost Allocation and Methodology

Allocation	FY 2013	FY 2014
Municipal and Industrial	$435,628,000	$436,940,000
Total	$435,628,000	$436,940,000

METHODOLOGY: All costs are assigned as non-reimbursable as per the legislation.

APPROPRIATION CEILING: P.L. 109-299 authorizes the appropriation of $30,000,000 (January 2003 prices). At October 2013 price levels; the indexed portion of the Federal Ceiling is $41,940,000. This authorization is adequate to cover the project as currently proposed.

COST-SHARING: The City of Wichita, Kansas.

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continues the review and verification of project construction activities to ensure that completed activities are eligible for reimbursement under the terms of the authorizing legislation. Construction of Phase I and II of the Equus Beds Division are substantially complete. Phase III has been postponed to evaluate the Phases constructed. Funds may also be used to reimburse the City for eligible construction expenses. 5,250,000

Non-Federal - City of Wichita (5,200,000)

Subtotal, Water and Energy Management and Development **$50,000**

Reclamation Request **$50,000**

Bureauwide Programs

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FY 2014 Bureauwide Budget Summary

($ in thousands)

Project	FY 2013 Full Year CR (P.L.112-175)	FY 2014 Water & Energy	Land Mgmt.	Fish & Wildlife	Facility Operations	Facility Maint.	FY 2014 Budget	Other Fed/ Non-Fed	Total Program
Dam Safety Program:									
Safety Evaluation of Existing Dams	19,350					20,284	20,284		20,284
Initiate Safety of Dams Corrective Action	67,000					66,500	66,500		66,500
Department of the Interior Dam Safety Program	1,100					1,300	1,300		1,300
Emergency Planning and Disaster Response Program	1,300				1,400		1,400		1,400
Environmental Program Administration	1,670			1,717			1,717		1,717
Examination of Existing Structures	8,760				3,190	6,301	9,491		9,491
Federal Building Seismic Safety Program	1,300								
General Planning Activities	2,532	2,000					2,000		2,000
Land Resources Management Program	8,702		10,684				10,684		10,684
Miscellaneous Flood Control Operations	871				848		848		848
Native American Affairs Program	6,493	7,412					7,412		7,412
Negotiation and Administration of Water Marketing	2,409	2,376					2,376		2,376
Operation and Program Management	2,217	768			1,117	329	2,214		2,214
Power Program Services	3,930	2,083			307		2,390		2,390
Public Access and Safety Program	872	662			206		868		868
Reclamation Law Administration	2,311	2,331					2,331		2,331
Reclamationwide Aging Infrastructure [1/]	7,300								
Recreation and Fish and Wildlife Program Administration	1,908		307	2,084			2,391		2,391
Research and Development:									
Desalination and Water Purification Program	2,998	2,016			1,285		3,301	10	3,311
Science and Technology Program	10,050	13,265					13,265		13,265
Site Security Activities	26,900				21,400	6,400	27,800	14,494	42,294
WaterSMART Program:									
WaterSMART Grants	24,500	12,000					12,000		12,000
Cooperative Watershed Management	250	250					250		250
Shared Investment Water Innovation Program		1,000					1,000		1,000
Water Conservation Field Services Program	4,886	3,437					3,437	439	3,876
Basin Studies	6,000	4,734					4,734		4,734
Title XVI - Water Reclamation and Reuse Program	16,560	14,000					14,000		14,000
WaterSMART Subtotal	52,196	35,421					35,421		35,860
Total - Water and Related Resources	**232,169**	**68,334**	**10,991**	**3,801**	**29,753**	**101,114**	**213,993**	**14,943**	**228,936**

[1/] Final allocation of 2013 funding among projects has not been determined.

BUREAUWIDE
FY 2014 OVERVIEW

FY 2013 Full Year CR (P.L. 112-175)	FY 2014 BUDGET FOR WATER AND RELATED RESOURCES					
	Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	**Total Program**
$232,169,000	$68,334,000	$10,991,000	$3,801,000	$29,753,000	$101,114,000	$213,993,000

The Bureau of Reclamation FY 2014 budget for the Bureauwide programs for Water and Related Resources totals $214.0 million. Reclamation funds 19 programs which are formulated at a bureauwide level. An overview of some of these programs follows.

The **Water and Energy Management and Development** activity totals $68.3 million, which is a $12.3 million decrease from the FY 2013 level.

Secretarial Order 3297, issued in February 2010, established the WaterSMART (Sustain and Manage America's Resources for Tomorrow) Program to coordinate across agencies, to integrate energy and water policies, and to ensure the availability of sound science and information to support decisions on sustainable water supplies. The FY 2014 Budget includes $35.4 million for the WaterSMART Program – $12.0 million in WaterSMART Grants, $4.7 million in the Basin Study Program, $14.0 million in the Title XVI Water Reclamation and Reuse Program, $3.4 million in the ongoing Water Conservation Field Services Program, $250,000 for the participation in the Cooperative Watershed Management Program, and $1.0 million for the new Shared Investment Water Innovation Program. The Department's WaterSMART Program also includes participation from U.S. Geological Survey.

Through the WaterSMART Program, the Bureau of Reclamation will continue to provide assistance to States, Indian tribes, local communities, universities, and others to address Western water issues, including increased water demands from growing populations and energy needs, amplified recognition of environmental water requirements, and the potential for decreased water supplies due to extended droughts and climate change.

The WaterSMART Program includes funding for cost-shared grants for water and energy management improvement projects; basin-wide efforts to evaluate and address the impacts of climate change; and the establishment and expansion of collaborative watershed groups through the Cooperative Watershed Management Program, and smaller-scale water conservation activities through the Water Conservation Field Services Program. Reclamation will also continue to develop the WaterSMART Clearinghouse website as a resource to provide leadership and assistance in coordinating with States, Indian tribes, and local entities and integrating water conservation and sustainable water strategies. In FY 2014, Reclamation will initiate the Shared Investment Water Innovation program. Through this new program, Reclamation will partner with non-governmental organizations to advance next-generation water management technologies. Together, these programs form an important part of Reclamation's implementation of the SECURE Water Act (Subtitle F of Title IX of P.L. 111-11, the Omnibus Public Land Management Act of 2009).

The Native American Affairs Program budget totals $7.4 million, which is an increase of $919,000 from FY 2013. The majority of this increase will support activities related to Indian water rights negotiation and implementation of settlements. It provides funding for Reclamation's involvement on Federal water rights negotiation teams, and recently established teams for Hualapai and Navajo Nation - Utah, and it provides technical support needed in the negotiation process to improve the quality of designs and cost estimates for proposed settlement projects. In addition, the additional funding will support Reclamation's

activities associated with recent water rights settlements (White Mountain Apache, Crow, and Aamodt settlements) in which the settlement acts did not fully fund all of Reclamation's activities.

The Desalination and Water Purification Research Program conducts desalination research, development and demonstrations which include grants and cooperative agreements with universities, public, and private sector research institutions (extramural research) on a cost-shared basis. The $3.3 million budget includes $2.0 million for Reseach and Develoepment (R&D) at or associated with the Brackish Groundwater National Desalination Research Facility and $1.3 million for the continuation of the operation and maintenance of the facility to develop technology to increase water supplies, lower treatment costs, and reduce environmental impacts, including through greater use of renewable energy sources.

The Science and Technology Program, at $13.3 million, is an internal, applied R&D program that focuses on a full range of solutions for Reclamation water and power managers and their project stakeholders. The program uses a competitive, merit-based process to select R&D projects. Science and Technology (S&T) projects typically include collaboration with other Federal and non-Federal entities. At present, highest priority is given to: 1) R&D to mitigate the impacts of invasive zebra and quagga mussels on water and hydropower facilities; 2) projecting the impacts of climate change on water resources; 3) creating new water supplies through advanced water treatment; and 4) advancing renewable energy generation development on Reclamation lands. The funding increase in FY 2014 is to launch a Water and Power Solutions Technology Challenge as authorized by the America Competes Reauthorization Act of 2011; and to accelerate testing and demonstration of pulse-pressure technologies to prevent mussel settlement.

The **Land Management and Development** activity budget totals $11.0 million, which is a $1.3 million increase from FY 2013. This funding is included largely for the Land Resources Management Program to facilitate Reclamation's overall compliance with applicable Federal laws, regulations, Executive Orders, DOI policies, and Reclamation policies and directives in the areas of environmental management and the administration and management of lands owned by Reclamation. The increase in funding reflects an effort to enhance Reclamation's in-house analytical capability for more rigorous economic and evidence-based evaluation of Reclamation's programs, projects and operations.

The **Fish and Wildlife Management and Development** activity totals $3.8 million, which is level with FY 2013. These funds will provide wildlife refuge development, endangered species recovery implementation, and various other activities under the Environmental Program Administration and the Recreation and Fish and Wildlife Program Administration Programs.

The **Facility Operations** activity totals $29.8 million, which is a $1.0 million increase from FY 2013.

The Emergency Planning and Disaster Response Program budget of $1.4 million continues activities which include Continuity of Operations (COO); training and exercises, including National Critical Infrustructure (NCI)'s, to measure the effectiveness of security and emergency plans; secure communications; Emergency Notification System (ENS); and provides management and administration of Reclamation personnel in disaster response mission assignments.

The Site Security Program budget is $21.4 million to continue Bureauwide security efforts including law enforcement; risk and threat analysis; personnel security; information security; security risk assessments, security-related studies; guards and patrols, and operation and maintenance costs that exceed the reimbursability ceiling.

Section 513 of the Consolidated Natural Resources Act of 2008 (P.L. 110-229) includes provisions for the treatment of Reclamation Site Security Costs. Under these provisions, Reclamation will collect approximately $21.4 million in security-related operation and maintenance costs that are reimbursable under Reclamation law. Approximately 60 percent of this amount is reimbursable through up-front revenues. Approximately 40 percent of this amount is appropriated and subsequently reimbursed through the normal O&M cost allocation process.

The **Facility Maintenance and Rehabilitation** activity totals $101.1 million, which reflects a $6.6 million decrease from FY 2013.

The Dam Safety Program budget is $88.1 million. The funds will allow for the continuation of safety of dams modifications at Folsom Dam (CA), Glendo/Guernsey Dams (WY), Red Willow Dam, (NE), Echo Dam (UT), and Stampede Dam (NV). The funds will also allow Reclamation to address ongoing dam safety risk management activities at Folsom Dam including potential reservoir overtopping and failure during large flood events, potential failure as a result of earthquake shaking, or potential failure associated with seepage erosion. Modification alternatives at Folsom Dam consist of structural modification of the multiple features that impound the reservoir. Modifications are being closely coordinated with the U.S. Army Corps of Engineers resulting in a Joint Federal Project which will provide increased flood damage control and safety for the city of Sacramento, California. Construction on modifications at Folsom Dam Facility began in 2004 and will be completed by 2017. These modifications will impact accomplishing modifications at other facilities over the next several years.

The Bureauwide budget includes $20.3 million to continue performance monitoring, examinations, analyses, field data investigations, technical studies and determinations of the need for corrective action. These activities investigate and assess public safety risks associated with dam safety issues to determine if safety of dams corrective actions are warranted.

The Site Security Program budget is $6.4 million to continue integrated physical security upgrades to mitigate security risks and implement needed physical security improvements at key facilities, plus security modifications at key power plants to ensure compliance with new North American Electric Reliability Corporation (NERC) Critical Infrastructure Protection Standards. Physical security enhancements will help protect Reclamation facilities from terrorist threats, other criminal activities, and unauthorized operation of water control systems.

Planned Accomplishments in FY 2014

WaterSMART - In FY 2014, Reclamation will continue to provide WaterSMART Grants as cost-shared funding, which may include the following types of projects: (1) water and energy efficiency improvements that save water, increase energy efficiency and the use of renewable energy in water management, address endangered species and other environmental issues, and facilitate transfers to new uses; (2) pilot and demonstration projects that address the technical and economic viability of treating and using brackish groundwater, seawater, impaired waters, or otherwise creating new water supplies within a specific locale; (3) system optimization reviews that assess the potential for water management improvement and identify specific ways to implement those improvements; and (4) projects to develop climate analysis tools to more efficiently manage water resources in a changing climate. Assistance will be available to States, Indian tribes, irrigation and water districts, and other entities with water or power delivery authority. Grants for climate analysis tools will also be available to universities and non-profits in addition to organizations with water or power delivery authority. Reclamation anticipates funding approximately 27 new WaterSMART Grant projects in FY 2014, including approximately 20 projects that will contribute to the Priority Goal for Water Conservation along with projects funded through other programs.

Reclamation will continue implementation of the Basin Study Program. Reclamation will support the Department of the Interior's Priority Goal for Climate Change through Landscape Conservation Cooperatives (LCCs), vulnerability assessments and adaptation actions. Reclamation will continue to work with the Fish and Wildlife Service (FWS) to support the Desert and Southern Rockies LCCs, which are an important part of the framework established by Secretary Salazar in Secretarial Order 3289 to address climate change. LCCs are partnerships between Federal agencies, States, Indian tribes, universities, non-governmental organizations, international entities, and other stakeholders, that bring together science and sustainable resource conservation activities to address the impacts of climate change and other stressors to natural resources within an ecological region or "landscape." The Desert and Southern Rockies LCCs span the upper and lower Colorado River Basin and, together, include portions of Arizona, California, Colorado, Nevada, New Mexico, Utah, and Texas.

Through Basin Studies, Reclamation will partner with States, Indian tribes, universities, non-governmental organizations, other Federal agencies, and local governments to develop adaptation and mitigation strategies to address current and future water supply and demand imbalances, considering the impacts of climate change and other stressors. Reclamation will also consistently evaluate risks and impacts from climate change within major Reclamation river basins as identified in the SECURE Water Act through the West-Wide Climate Risk Assessments (WWCRA), providing a foundation for future Basin Studies. Reclamation's WWCRA Impact Assessments and Basin Studies are considered "Climate Change Vulnerability Assessments" for the purposes of reporting under the Department of the Interior's Priority Goal for Climate Change. In FY 2014, Reclamation will fund two or three vulnerability assessments, through these activities, in support of the goal. Reclamation will also contribute to the Priority Goal for Climate Change through the implementation of climate change adaptation actions through the WaterSMART Program and other programs including identifying opportunities for increased efficiencies in water management, supporting the creation of new sustainable water supplies, planning for the future, increasing ecological resiliency, and continuing coordination and collaboration with other Federal agencies, States, Indian tribes, and local governments.

Reclamation will continue implementation of the Title XVI Program, which is an ongoing activity that includes planning, design, and construction of water recycling and reuse projects. Funds budgeted within the Commissioner's Office will be used to identify authorized projects for funding through criteria that focus on reducing existing diversions or addressing specific water supply issues in a cost-effective manner, addressing environmental and water quality concerns, and meeting other programs goals. Funding may also be used for the development of feasibility studies for potential new projects. Funding will also be used for reviews of Title XVI feasibility studies, the coordination of data on program accomplishments, and coordination between regional offices for consistency. Reclamation will continue implementation of the Water Conservation Field Services Program.

Reclamation will continue working with other bureaus within the Department to implement the Cooperative Watershed Management Program. Funding will be used to provide financial assistance for the establishment and expansion of watershed groups and, if additional funding is made available by other agencies, funding will be made available for watershed management projects, including restoration projects.

Expected water savings from WaterSMART Grants, Title XVI, and the Water Conservation Field Services Program funded with FY 2014 appropriations, among other water conservation activities, will be applied to meet the Department's Priority Goal for Water Conservation, which is 730,000 AF by the end of FY 2013. By the end of FY 2014, the Bureau of Reclamation is targeting increasing the cumulative approved water conservation capacity up to 790,000 acre-feet.

Reclamation will also initiate the Shared Investment Innovation Program. Efforts in FY 2014 will be focused on establishing program requirements and a competitive process to award funding for new water reuse and recycling technologies.

Science and Technology (S&T) Program - will fund approximately 120 Reclamation-led research projects focused on finding solutions to issues facing Reclamation water and power managers and their stakeholders. In addition, the initial Water and Power Solutions Technology challenge to improve and further the state of water purification technology will be designed and issued on challenge.gov or other prize challenge forum. The R&D program will also support the Department's efforts to develop an integrated strategy for responding to climate change impacts. The S&T program will increase efforts to develop technologies to manage invasive zebra and quagga mussels with pilot test projects and best practices techniques. R&D will continue addressing the priorities identified by the 2008 report by the National Academy of Sciences, *Desalination: A National Perspective* which includes funding competitive research projects at Reclamation's Brackish Groundwater National Desalination Research Facility at Alamogordo, New Mexico.

Dam Safety Program - Continues planned ongoing safety of dams modifications activities at Folsom Dam—Reclamation's highest priority dam safety risk, and modifications at Glendo/Guernsey and Stampede Dams. Completes modification activities at Red Willow and Echo Dams. Preconstruction and project formulation activities are planned on nine additional dams.

Site Security – Includes embankment mitigation, installation of barriers and other security enhancements at several mission critical facilities, and modifications as needed to address NERC Critical Infrastructure Protection Standards.

Native American Affairs Program — Continues to provide for outreach and technical assistance to tribes as well as support for Reclamation's involvement on over 35 Federal Indian water rights settlement negotiation and implementation teams. It also provides for additional support for Reclamation's activities associated with recent water rights settlements (i.e., the White Mountain Apache, Crow, and Aamodt settlements) in which the settlement legislation did not fully fund all of Reclamation's activities. Also, in support of the Department-wide Indian water rights initiative, it will provide for additional technical support and analysis for Indian water rights negotiations, to improve the quality of cost estimates, data gathering, studies, and analyses and reviews of settlement options. Additional resources are intended to support Federal negotiations in developing the most cost effective options for reaching a settlement and meeting tribal trust responsibilities

Planned Accomplishments in FY 2013

WaterSMART - In FY 2013, Reclamation will continue to seek WaterSMART Grant proposals to provide cost-shared funding, which may include the following types of projects: (1) water and energy efficiency improvements that save water, increase energy efficiency and the use of renewable energy in water management, address endangered species and other environmental issues, and facilitate transfers to new uses; (2) pilot and demonstration projects that address the technical and economic viability of treating and using brackish groundwater, seawater, impaired waters, or otherwise creating new water supplies within a specific locale; (3) system optimization reviews that assess the potential for water management improvement and identify specific ways to implement those improvements; and (4) projects to develop climate analysis tools to more efficiently manage water resources in a changing climate. Assistance will be available to States, Indian tribes, irrigation and water districts, and other entities with water or power delivery authority. In addition, cost-shared assistance may be made available to universities, non-profit research institutions, and organizations with water or power delivery authority for grants to develop

climate analysis tools that will enhance the management of water resources in the changing climate. Reclamation anticipates funding approximately 51 new WaterSMART Grant projects in FY 2013, including approximately 35 projects that will contribute to the Priority Goal for Water Conservation along with projects funded through other programs

In FY 2013, the Department will provide financial assistance to establish and expand collaborative watershed groups through the Cooperative Watershed Management Program. As one of the lead bureaus for this effort, Reclamation will implement the program through a Funding Opportunity Announcement (FOA) focused on the establishment and expansion of existing watershed groups.

Reclamation will continue implementation of the Basin Study Program, partnering with States and local governments to develop comprehensive adaptation strategies to meet current and future water supply and demand imbalances incorporating the latest technology in climate change modeling to project future water supply scenarios. Reclamation will also conduct consistent baseline water supply and demand analyses including the impacts on operations through the West-Wide Climate Risk Assessments, providing a foundation for future Basin Studies. Reclamation will continue to work with the Fish and Wildlife Service (FWS) to co-lead the implementation of the Desert and Southern Rockies LCCs. In FY 2013, through these activities, Reclamation will initiate additional Vulnerability Assessments in support of the Department of the Interior's Priority Goal for Climate Change, and implement adaptation actions for climate change through the WaterSMART Program and other programs.

Reclamation will continue implementation of the Title XVI Program, which is an ongoing activity that includes planning, design, and construction of water recycling and reuse projects. Funds budgeted within the Commissioner's Office for Title XVI Funding Opportunities will be used to identify authorized projects for funding through criteria focused on reducing existing diversions or addressing specific water supply issues in a cost-effective manner, addressing environmental and water quality concerns, and meeting other programs goals. Funding may also be used for the development of feasibility studies for potential new projects. Funding will also be used for reviews of Title XVI feasibility studies, the coordination of data on program accomplishments, coordination between regional offices for consistency, and developing means to make the program more efficient and effective.

Expected water savings from WaterSMART Grants, Title XVI, and the Water Conservation Field Services Program funded with FY 2013 appropriations, among other water conservation activities, will be applied to meet the Department's Priority Goal for Water Conservation, which is 730,000 AF by the end of FY 2013.

S&T Program – In 2013 funded approximately 125 Reclamation-led research projects focused on finding solutions to issues facing Reclamation water and power managers and their stakeholders. Collaboration will continue with other Federal agencies, university Regional Integrated Sciences and Assessments (RISA) centers, the Climate Science Centers, and western States to forecast the impacts of climate changes, develop and implement adaptation strategies, and provide training for western water managers. Under an interagency agreement with NREL (National Renewable Energy Laboratory), Reclamation will continue to evaluate and develop both facility- and utility-scale renewable energy projects. The S&T Program will continue to develop technologies to manage zebra and quagga mussels with testing of Psuedomonas florescens bacteria, UV lamps and high-capacity filters, and coatings materials that will resist mussel colonization. The agency will continue addressing the priorities identified by the 2008 report by the National Academy of Sciences, *Desalination: A National Perspective* which includes funding competitive research projects at Reclamation's Brackish Groundwater National Desalination Research Facility at Alamogordo, New Mexico. The agency will continue to pursue industry licensing opportunities for two advanced reverse osmosis membranes as well as other Reclamation inventions.

Dam Safety Program – Continues planned ongoing safety of dams modifications activities at Folsom, Glendo, and Echo Dams. Completes modification activities at A. R. Bowman Dam. Begins planned modification activities at Guernsey and Stampede Dams. Preconstruction and project formulation activities are planned on ten additional dams.

Federal Building Seismic Safety Program - FY 2013 is the final year for the completion of risk identification activities in plants and risk reduction activities in Reclamation owned (not transferred) high risk facilities and will begin close-out activities.

Site Security – Includes embankment mitigation at Palisades Dam; installation of barriers and other security enhancements at several mission critical facilities, and modifications as needed to address NERC Critical Infrastructure Protection Standards.

Native American Affairs Program – will continue Reclamation's involvement in a variety of activities with Indian tribes. Activities include technical support to Indian water rights settlement negotiations; making Reclamation resources available to Indian Country to assist tribal governments to protect, manage and develop water and related resources; and providing support for the Indian Self-Governance and Self-Determination programs. The Native American Affairs Program plans to continue with the use of the Design, Cost Estimating, and Construction (DEC) review process to assist in obtaining better designs and cost estimates for projects associated with pending Indian water rights settlements. Provide support for technical assistance to Tribes.

Aging Infrustructure – Funds will be allocated to projects according to prioritization critieria including engineering need, consequenses of failure, efficiency opportunities, financial considerations, and schedules.

Accomplishments in FY 2012

Native American Affairs Program – continued Reclamation's involvement in a variety of activities with Indian tribes. Activities include technical support to Indian water rights settlement negotiations; making Reclamation resources available to Indian Country to assist tribal governments to protect, manage and develop water and related resources; and providing support for the Indian Self-Governance and Self-Determination programs. Reclamation provided support for four new Indian Water Rights Settlements (Taos, Crow, Aamodt and White Mountain Apache) which were signed into law on December 8, 2010, the "Claims Resolution Act of 2010 (P.L. 111-291)". The Native American Affairs Program plans to continue with the use of the Design, Cost Estimating, and Construction (DEC) review process to assist in obtaining better designs and cost estimates for projects associated with pending Indian water rights settlements. Provided support for technical assistance to Tribes.

WaterSMART – In FY 2012, Reclamation funded WaterSMART Grant proposals from States, Indian Tribes, irrigation and water districts, and other entities with water or power delivery authority to implement the types of competitive water conservation and water management improvement projects described above. Reclamation funding was awarded for 33 cost-shared projects. Projects funded under the WaterSMART Grant program in FY 2012 resulted in approximately 61,423 acre-feet of water savings.

Reclamation continued implementation of the Basin Study Program, partnering with States and local governments to develop comprehensive adaptation strategies to meet current and future water supply and demand imbalances, incorporating the latest technology in climate change modeling to project future water supply scenarios. Reclamation funded five studies of basins that were selected through a competitive process in 2012 and continued to implement West-Wide Climate Risk Assessments

(WWCRAs). In FY 2012 Reclamation established the Steering Committees for the Desert and Southern Rockies LCCs with the Fish and Wildlife Service and began funding applied science projects to support resource management within those landscapes. Also, in support of the Department of Interior's Priority Goal for Climate Change, Reclamation initiated vulnerability assessments and adaptation actions to identify and mitigate the impacts from climate change including identifying opportunities for increased efficiencies in water management, supporting the creation of new sustainable water supplies, planning for the future, increasing ecological resiliency, and continuing coordination and collaboration with other Federal agencies and States, Indian tribes, and local governments.

Reclamation continued to implement the Title XVI Program, which is an ongoing activity that is budgeted for by the regions and includes planning, design, and construction of water recycling and reuse projects. In FY 2012, Reclamation provided construction funding for twelve authorized Title XVI projects.

Expected water savings from WaterSMART Grants, Title XVI, and the Water Conservation Field Services Program funded with FY 2012 appropriations, among other water conservation activities, have been applied to meet the Department's Priority Goal for Water Conservation.

S&T Program – In FY 2012, the program funded 137 research projects focused on finding solutions to issues facing Reclamation water and power managers and their stakeholders. A listing of funded projects is available at www.usbr.gov/research. Research on technologies for infestation of aquatic invasive mussels, including underwater pulse pressure; coating materials that resist attachment by mussels; UV systems to prevent mussels from attaching to internal plumbing; treatment of infestations with chemicals, natural bacterial toxins, and altered water ph levels to kill existing populations; systems for cleaning clogged pipes from structures. The S&T Program and the U.S. Army Corps of Engineers also co-authored *Addressing Climate Change in Long-Term Water Resources Planning and Management: User Needs for Improving Tools and Information*, which identifies the needs of local, state, and federal water management agencies for climate change information and tools to support long-term planning. Framed by this document, the S&T Program continued development of tools for projecting climate change impacts on water resources and adaptive strategies. Reclamation developed an interagency agreement with the National Renewable Energy Laboratory to assist with a utility scale and facility scale assessment of non-hydro renewable energy opportunities on Reclamation land. The agency also filed one new patent and completed five new cooperative research and development agreements with industry to jointly test industry inventions or to commercialize Reclamation inventions.

Dam Safety Program – Reclamation continued planned ongoing safety of dam modifications activities at Folsom Dam. The agency also began planned modification activities at Glendo, Echo, and A.R. Bowman Dams. Preconstruction and project formulation activities continued on approximately eight additional dams.

Site Security – Initiated embankment mitigation at Anderson Ranch, and Deer Flat, installation of physical security upgrades and enhancements at Mt. Elbert, Green Mountain, Estes PP, Olympus, and Flat Iron, plus installation of vehicle barriers at several mission critical facilities. These upgrades addressed recommendations that were developed and approved through comprehensive security risk assessments and embankment dam vulnerability studies.

Federal Building Seismic Safety Program – Reclamation continued seismic risk identification activities in Reclamation's major pumping plants and power plants. The agency also completed structural and nonstructural seismic risk mitigation activities at the Yuma and Provo Area Office Buildings.

DAM SAFETY PROGRAM

LOCATION: The 17 Western States in Reclamation's Service Area. Work may be performed for other Federal entities on a reimbursable basis throughout the United States.

DESCRIPTION/JUSTIFICATION: The safety and reliability of Reclamation dams continues to be one of Reclamation's highest priorities. The Dam Safety Program is critical to effectively manage risks to the downstream public, property, project, and natural resources.

Funding is requested for two main tasks: the Safety of Dams Evaluation and Modification Program, and the Department of the Interior (DOI) Dam Safety Program. The Safety of Dams Evaluation and Modification Program identifies and evaluates safety of dams issues and implements modifications, if warranted, to reduce associated risks to the public. Two sub-tasks accomplish the Safety of Dams Evaluation and Modification Program: Safety Evaluation of Existing Dams and Initiate Safety of Dams Corrective Actions. In addition, Reclamation manages the DOI Dam Safety Program, which includes facilitation and guidance to other Interior agencies for their dam safety programs.

Reclamation has reservoirs impounded by 476 dams and dikes. Of these structures, 370 dams and dikes would likely cause loss of life if they were to fail. These 370 structures, located at 246 different project facilities, form the core of Reclamation's Dam Safety Program. Reclamation utilizes the Safety of Dams Act to address dam safety issues related to new hydrologic, seismic or change in state-of-the-art design and construction practices. Approximately 50 percent of Reclamation's dams were built between 1900 and 1950, and approximately 90 percent of the dams were built before currently used state-of-the-art design and construction practices. Dams, which lack state-of-the-art structural reliability features, place a great reliance on monitoring, examinations, and re-analyses as ongoing risk management activities to assure safe dam performance. A strong Dam Safety Program must be maintained to identify developing adverse performance within Reclamation's inventory of dams and to carry out corrective actions expeditiously when unreasonable public risk is identified.

The **Safety Evaluation of Existing Dams (SEED)** sub-task provides for performance monitoring, examinations, analyses, field data investigations, and technical studies and development activities on an ongoing or recurring basis for the 370 dams in the program. Program management activities are also included. These activities investigate and assess public safety risks associated with dam safety issues to determine if safety of dams corrective actions are warranted. If corrective actions are warranted, subsequent activities are funded by the Initiate Safety of Dams Corrective Action (ISCA) program.

Adverse performance incidents at Reclamation dams are also investigated as a SEED activity. Actual fiscal year obligations will fluctuate based on the number and occurrences of incidents and the complexity of investigating each dam safety issue.

SEED activities benefit the public downstream from Reclamation's dams by ensuring prudent and reasonable practices are used to manage risks and to identify dam safety issues. Since these activities benefit the general public, they are not considered a project cost. The SEED program implements the "Federal Guidelines for Dam Safety" as directed by the October 4, 1979, Presidential memorandum.

The **Initiate Safety of Dams Corrective Action (ISCA)** sub-task provides for safety of dams modifications and includes project formulation, approval, preconstruction, and construction activities for Reclamation's dams having identified safety issues. As studies progress on any dam, changes in schedule or scope of work may occur due to increased knowledge of risks, changes in dam performance, or due to the impacts on critical water supplies from interim actions such as reservoir restrictions. The ISCA funding allows resources to be readily focused on priority structures based on an evolving identification

of risks and needs. Modification reports, as required by the Reclamation Safety of Dams Act, are prepared and submitted to Congress for modifications with actual construction costs exceeding $1.7 million (at October 1, 2012 price levels). Obligation of funds requires 15 percent repayment by project beneficiaries in accordance with the Reclamation Safety of Dams Act and subsequent amendments.

All Safety of Dams (SOD) modifications are funded through the Dam Safety Program. Modification approvals are managed by the Dam Safety Program office. After the modifications are approved, construction is managed by the Regional Offices under the specific project. The approved and underway SOD modifications are listed on the Program Financial Data table.

Dam Safety Program activities in ISCA are workload-driven based on the estimated scope and needs of specific projects, and funding requests are subject to annual fluctuations.

Corrective Actions Currently Under Construction:

Central Valley Project, Folsom Unit, Folsom Dam, California

The dam safety issues at Folsom Dam are the potential for multiple features that impound the reservoir to be overtopped and fail during large flood events, a potential failure as a result of earthquake shaking, or a potential failure as a result of seepage issues. Modifications currently under construction and nearing completion consist of an auxiliary spillway and structural strengthening of the various features. Modifications are being closely coordinated with the U.S. Army Corps of Engineers (COE), resulting in a Joint Federal Project which will provide increased flood damage control and safety for the city of Sacramento, California.

Pick-Sloan Missouri Basin Project, North Platte Area,
Glendo Dam/Guernsey Dam, Wyoming

The dam safety issues at Glendo Dam and Dikes include overtopping of the dam or dikes and internal erosion of the dikes during hydrologic loading events. The risk assessment estimates that the annual loss of life due to hydrologic failure modes exceeds current Reclamation public protection guidelines and thus results in an increased justification to take action. Modifications under construction include raising the dam and dikes, construction of an auxiliary spillway, and construction of filters and drainage features at the dikes. The increased outflow capacity at Glendo Dam will also require modifications at Guernsey Dam, located 25 miles downstream of Glendo Dam, to provide the optimum North Platte River system risk reduction at the lowest total project cost. Modifications at Guernsey Dam include construction of a filter and drain system at the North Spillway-embankment contact and modification of the South Spillway gate structure and outlet tunnel.

Weber River Project, Echo Dam, Utah

The dam safety issues at Echo Dam are the potential deformation of the dam and the potential failure of the spillway walls during an earthquake. The risk assessment estimates that the annual loss of life due to seismic failure modes exceeds current Reclamation public protection guidelines and results in an increased justification to take action. Modifications under construction for the dam include downstream foundation excavation and construction of a filtered berm. Upstream and downstream stability berms will also be constructed to provide additional stability to the embankment during seismic events. Modifications for the spillway will include strengthening of the spillway foundation and walls and replacement of a portion of the spillway chute.

Pick-Sloan Missouri Basin Project, Frenchman-Cambridge Division,
Red Willow Dam, Nebraska

The dam safety issues at Red Willow Dam are static seepage and piping failure mode of the embankment dam due to tension cracks in the embankment and static failure mode of the outlet works and spillway stilling basin structural drain systems due to voids in the foundation. The risk assessment estimates that the annual loss of life due to static failure modes exceeds current Reclamation public protection guidelines and results in a justification to take expedited action. Modifications include constructing a filter and stability berm on the downstream portion of the dam and grouting voids around the outlet works stilling and spillway basins.

Planned FY 2014 Corrective Actions:

Milk River Project, Nelson Dikes, Montana

The Dam safety issues at Nelson Dikes are associated with internal erosion of the foundation of the dikes as well as internal erosion along the North and South outlet works for Nelson Dikes. The risk assessment indicates the annual probability of failure and the annualized life loss greatly exceeds Reclamation's public protection guidelines for risk reduction actions. Modification alternatives include construction of diaphragm filters and drains around the outlet works conduits, lining or repair of the outlet works conduits, and construction of filters, drains, and weighted berms along the alignment of Nelson Dikes C and DA.

Pick-Sloan Missouri Basin Project, Riverton Division, Bull Lake Dam, Wyoming

The Dam safety issues at Bull Lake Dam include internal erosion of the spillway as wells as potential failure of the spillway piers, gate structures, and chute due to alkali-silica reaction (ASR) in the structural concrete. The risk assessment indicates the annual probability of failure associated with these failure modes exceeds Reclamation's public protection guidelines for risk reduction actions. Additionally, analyses indicate risks are increasing with time due to continued erosion of the foundation of the spillway chute and concrete deterioration due to ASR. Modification alternatives include replacement of the existing spillway or construction of a new spillway in a different location.

Planned FY 2013 Corrective Actions:

Washoe Project, Stampede Dam, California

The dam safety issue at Stampede Dam is the potential overtopping of the dam during hydrologic events. The risk assessment estimates that the annual loss of life due to hydrologic failure modes exceeds current Reclamation public protection guidelines and results in an increased justification to take long-term action. Modifications will likely include construction of a stabilized earth parapet wall and raising spillway walls to increase protection from overtopping.

Dams of Concern with Preconstruction Activities Planned for FY2014:

Altus Dam, W.C. Austin Project, OK
B.F. Sisk Dam, Central Valley Project, CA
Boca Dam, Truckee Storage Project, CA
Box Butte Dam, Mirage Flats Project, NE
El Vado Dam, Middle Rio Grande Project, NM
Hyatt Dam, Rogue River Basin Project, OR
Hyrum Dam, Hyrum Project, UT
Terminal Dam, Solano Project, CA
Scoggins Dam, Tualatin Project, OR

ISCA funding is needed for developing corrective action alternatives, designs, modification reports and associated project approval activities, special studies, data collection, other preconstruction activities,

construction, and construction support activities. When deemed effective, reservoir restrictions or other interim actions are implemented to help manage risks until modifications can be implemented. Generally, interim actions do not reduce the public's risk to the same level as a long-term corrective action. Reservoir restrictions will have economic impacts on water users and reduce recreation, fish and wildlife, and other benefits of the projects.

Funding for the **Department of the Interior (DOI) Dam Safety Program** allows Reclamation to continue to coordinate and manage the program as the lead technical agency within DOI. Part 753 of the Department Manual and Secretarial Order No. 3048 assigns responsibility to the Commissioner of Reclamation to advise and review other DOI agencies in carrying out the "Federal Guidelines for Dam Safety" as directed by the October 4, 1979, Presidential memorandum. Consistent with the 1997 dam safety peer review team recommendations, the FY 2013 request includes technology development efforts focused on reducing uncertainties associated with dam performance and remote loading conditions to improve risk analysis practices. Development of a dam safety training program in cooperation with other Federal, and state agencies, and the Association of State Dam Safety Officials will continue.

Reclamation continues to take the lead in the Department of the Interior Enterprise Architecture - Reduce Dam Safety Risk (RDSR) Project. RDSR is a 5-phase project to reduce the risks at the dams for which DOI is responsible and to improve the efficiency of the dam safety programs of the Bureau of Indian Affairs, Bureau of Land Management, Bureau of Reclamation, U.S. Fish and Wildlife Service, National Park Service, and Office of Surface Mining. Reclamation provides a RDSR project manager and team leaders for most of the subproject teams. Phases 1 and 2 are complete and resulted in improvements in Department-wide dam safety practices. Future phases will result in further improvements. Phase 3 began in FY 2013. In FY 2014, Phase 3 will be completed and Phase 4 will begin. Independent oversight, review, and policy development activities of the Dam Safety Officer will continue.

AUTHORIZATION: The Dam Safety Program is performed as directed by an October 4, 1979, Presidential memorandum to implement the "Federal Guidelines for Dam Safety." Corrective actions and associated studies on Reclamation dams and related facilities are authorized by P.L. 95-578, The Reclamation Safety of Dams Act, November 2, 1978, as amended by P.L. 98-404, Reclamation Safety of Dams Act Amendments of 1984, August 28, 1984. Additional authority is provided in P.L. 106-377, dated October 27, 2000, which incorporated H.R. 4733 (later, H.R. 5483). Additional authority is provided in P.L. 107-117, the FY 2002 Defense Appropriations Act, dated January 25, 2002. Additional authority is provided in P.L. 108-439, Reclamation Safety of Dams Act Amendments of 2004, December 3, 2004. The Contributed Funds Act (43 U.S.C. 397a), Sundry Civil Appropriations Act for 1922, March 4, 1921 (41 Stat 1367), provides for non-Federal funding.

APPROPRIATION CEILING: The 1978 Safety of Dams Act authorized $100 million to undertake necessary actions to provide for the safety of existing Reclamation dams and related facilities. All work done under the original Act is non-reimbursable. The Safety of Dams Act was amended in 1984 by authorizing $650 million more for dam safety purposes (by law the additional funds are indexed for inflation) and requiring a 15 percent repayment provision for future work performed under the Act. An additional $95 million of ceiling was authorized in P.L. 106-377, the FY 2001 Energy and Water Development Appropriations Act. An additional $32 million of ceiling authority was authorized in P.L. 107-117, the FY 2002 Defense Appropriations Act. An additional $540 million of appropriations ceiling authority was authorized in P.L. 108-439, Reclamation Safety of Dams Act Amendments of 2004. This amendment also increased the Commissioner's authority from $750,000 to $1.25 million (indexable for inflation). The indexed authority at the end of FY 2012 is $1.7 million.

Approximately $480 million of the ceiling remained as of the end of FY 2012. By the end of FY 2012, a total of 83 dam modifications were completed under the authority of the Act. The Safety Evaluation of

Existing Dams Program and the Interior Department Dam Safety Program are not subject to the authorization ceiling of the Safety of Dams Act. The out-year commitments created by the modification reports submitted to Congress in FY 2013 and FY 2014 are not projected to exceed the remaining ceiling and modification construction would be completed under the current authority. However, reauthorization efforts for the SOD Act would need to be completed prior to submission of anticipated modification reports in FY 2015.

COMPLETION DATA: This is an ongoing program.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century

Performance Measure: Percent of Water Infrastructure in Good Condition as Measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Facility Maintenance and Rehabilitation		
Department of the Interior Dam Safety Program	$1,100,000	$1,300,000
Safety Evaluation of Existing Dams	19,350,000	20,284,000
Initiate Safety of Dams Corrective Actions	67,000,000	66,500,000
Continuing Resolution/Request	$87,450,000	$88,084,000
Non-Federal	0	0
Prior Year Funds	1,273	0
Total Program	$87,451,273	$88,084,000
Prior Year Funds/Non-Federal	(1,273)	0
Total Reclamation Allotment	$87,450,000	$88,084,000

Safety of Dams Modifications Currently Underway		
Activity	FY 2013	FY 2014
Facility Maintenance and Rehabilitation		
MP – CVP, Folsom Unit, Folsom Dam, CA	31,000,000	24,600,000
GP – P-SMBP, Glendo Dam, WY / Guernsey Dam, WY	4,000,000	14,000,000
UC – Weber River Project, Echo Dam, UT	4,500,000	1,000,000
GP – P-SMBP, Red Willow Dam, NE	6,000,000	800,000
MP – Washoe Project, Stampede Dam, CA	12,000,000	14,000,000
GP – Nelson Dikes, Milk River Project, MT	1,200,000	4,000,000
GP – Bull Lake Dam, P-SMBP, Riverton Division, WY	1,000,000	1,000,000
PN – Rogue River Basin Project, Hyatt Dam, OR	1,000,000	700,000
GP – Austin Project W.C., Altus Dam, OK	1,000,000	1,000,000
MP – Truckee Storage Project, Boca Dam, CA	1,100,000	1,000,000
Other Construction and Preconstruction Dams	4,200,000	4,400,000
Total for Safety of Dams Modifications Currently Underway	$67,000,000	$66,500,000

CENTRAL VALLEY PROJECT, FOLSOM UNIT, FOLSOM DAM, CALIFORNIA

Total Cost Information

	Total Estimated Cost	Total to 9/30/12*	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget	Balance to Complete
Folsom Dam	368,000,000	220,042,008	31,000,000	24,600,000	92,358,000

*Includes ARRA funding in the amount of $19,216,008.

Folsom Dam and its Appurtenant Facilities, collectively referred to as the Folsom Facility, consist of 12 retention structures which impound the American River forming Folsom Lake. These retention structures include: a main concrete gravity dam and 11earthfill embankments. The 11 earthfill embankments are designated as the Left and Right Wing Dams, located on each side of the concrete dam, eight dikes (Dike 1 through Dike 8), and Mormon Island Auxiliary Dam (MIAD). Folsom Lake has a capacity of approximately 1,000,000 acre-feet.

Investigations conducted under Reclamation's Dam Safety Program identified unacceptable risks to public safety from potential structural failure of several structures under hydrologic, seismic, and normal loading conditions. Failure of one or several features at the Folsom Facility would place a population of more than 500,000 at risk, with an expected life loss between 2 and 36,000 individuals, and property damage in excess of $70 billion. The annualized life loss estimates exceed Reclamation's Public

Protection Guidelines by factors ranging from 4 to 150. Reclamation's guidelines require that expedited action be taken at several facilities.

The structural modification planned for Folsom Dam is for the purpose of restoring the dam to a state-of-the-art structure capable of fulfilling its intended purpose. The risk reduction measures implemented allow for successful completion of the project according to schedule and within budget. This project maintains, but does not increase, the existing project and environmental benefits. Identified risks to the public, property, agriculture, environment, and cultural resources will be reduced to a level where further corrective actions are not justified by Reclamation guidelines. Therefore, the goal and objective of protecting the public and resource are satisfied by this project.

The dam safety issues are the potential for multiple features that impound the reservoir to be overtopped and fail during large flood events, a potential failure as a result of earthquake shaking, and a potential collapse from seepage problems. Modifications alternatives will consist of an auxiliary spillway and structural strengthening of the various features. Plans for modifications are being closely coordinated with the COE resulting in a joint federal project which will provide increased flood damage control and safety for the city of Sacramento, California.

The current dam safety modifications to reduce the risk to the downstream public at the Folsom Facility to acceptable levels include construction of an auxiliary fuseplug spillway, construction of filters and berms at Dikes 4, 5, and 6, construction of crest filters at Left Wing Dam and Right Wing Dam, Jet Grouting and Stability berm construction at MIAD, gate reinforcement at the concrete dam, and pier reinforcement at the concrete dam. These modifications comprise the least-cost, technically viable solution that reduces the risk of dam failure to within Reclamation's guidelines. These modifications ensure continued structural integrity under all operating conditions, and maintain full project benefits at current levels. The preferred risk reduction actions were recommended for implementation under the Reclamation Safety of Dams Act. In accordance with the Act, the need for corrective action at the Folsom Facility is based on state-of-the-art changes in hydrologic loading, seismic loading, structural reinforcement, and defensive measures for erosive embankments.

The total estimated cost for the Folsom Dam Safety of Dams Modification is $368 million. The project began in 2004 and construction will be substantially completed by 2017.

While the Reclamation portion of the Joint Federal Project is complete, the remaining portion of the Joint Federal Project is being performed by the U.S. Army Corps of Engineers and is scheduled to be completed in 2017. Reclamation's involvement will continue through completion of the Joint Federal Project.

Funding from the American Recovery and Reinvestment Act of 2009 (ARRA) was approved for the Folsom Dam Piers Project. The $19.2 million ARRA funding enabled Reclamation to accelerate and complete the Folsom Dam Piers Project four years earlier than previously scheduled.

WORK PROPOSED FOR FY 2014

Facilities Maintenance and Rehabilitation - Continues dam safety risk management and risk reduction activities throughout Reclamation's inventory of high- and significant-hazard dams. Continues ongoing Safety of Dams modification activities at Folsom Dam, CA; Red Willow Dam, NE; Glendo/Guernsey Dams, WY; Stampede Dam, CA; and Echo Dam, UT. SOD modification activities will start in FY 2014 for Nelson Dikes, GP; and Bull Lake Dam, GP. Preconstruction and project formulation activities are planned on additional dams. The Safety of Dams Evaluation and Modification Program identifies and evaluates Safety of Dams issues at Reclamation dams and implements modifications to reduce associated risks to the public when warranted. Funding levels for risk reduction actions are workload driven based

on scope and needs of specific issues. The request enables Reclamation to continue Safety of Dams risk reduction activities and to continue Corrective Action Studies and Modification Reports at 17 dams where risk reduction actions are justified.

Folsom Dam: Construction for the foundation treatment at Mormon Island Auxiliary Dam will be completed. Construction for the Mormon Island Auxiliary Dam overlay berm will continue.

Continues with representation of the Department on the Interagency Committee on Dam Safety and continues managing the DOI Dam Safety Programs which includes facilitation and guidance to other DOI Bureaus for their Dam Safety Programs. The request also provides funding for the independent oversight, review, and policy development activities of the Dam Safety Officer.

Reclamation Request **$88,084,000**

EMERGENCY PLANNING AND DISASTER RESPONSE PROGRAM

LOCATION: The 17 Western States in Reclamation's service area.

DESCRIPTION/JUSTIFICATION: Reclamation's ability to plan and respond to emergencies at Reclamation dams, facilities, and offices, and for major disasters like Hurricane Katrina is critical to protecting lives and property. It is also critical that Reclamation prepare for disruptions to our ability to carry out our day-to-day operations regardless of the type of incident. The Emergency Planning and Disaster Response Program (EPDRP) play a key role in notifying Reclamation and the Department of emergency incidents. EPDRP provides Reclamation-wide support, guidance, and oversight of emergency planning and management activities including emergency action plans, Emergency Notification System, Continuity of Operations, and emergency management training. EPDRP coordinates Reclamation's efforts in continually tracking and updating these programs in response to new or revised regulations, requirements, and initiatives. EPDRP also conducts required training, such as Incident Command System for Senior Executives and tracks recommendations for improving Emergency Action Plans and Continuity of Operations plans. EPDRP is also the lead for regularly interfacing with the Department on emergency management, disaster recovery, emergency notification, and other activities.

The following are the activities performed under this program:

1) Continuity of Operations: Continuity of Operations deals with how Reclamation continues to carry out Mission Essential Functions and Essential Support Activities and return to normal business operations when there is a building fire, a natural or terrorist event, inclement weather, or any other event or incident that directly or indirectly impacts a Reclamation office/facility. The EPDRP provides guidance and support for Continuity of Operations activities at Reclamation offices in Denver, Washington, D.C., and Reclamation's service area in the 17 western states. The EPDRP is responsible for the development and revision of policies and guidance for Continuity of Operations activities at Reclamation's dams and facilities. The EPDRP also has oversight responsibility to ensure that Continuity of Operations plans are prepared in accordance with existing policy.

Reclamation is designated as the lead agency to manage the Department's Continuity of Operations devolution program. Devolution program activities include periodic meetings with the Senior Executives with delegated authority of the Acting Secretary of the Department and representatives of the Department's bureaus and offices. Other activities include devolution planning, preparation for annual national level Continuity of Operations exercises, maintaining and updating contact information of the Devolution Team members in the automated mass notification system, and participation on the Department's Exercise Planning Team for the national level Continuity of Operations exercises.

2) Emergency Planning for Dams: The EPDRP is responsible for the development and revision of policies and guidance pertaining to planning for incidents at Reclamation's dams. Reclamation's emergency planning efforts primarily consist of developing, and maintaining current Emergency Action Plans for dams. These plans are reviewed annually and exercised on a 3-year cycle at Reclamation's high and significant risk dams. The EPDRP also has oversight responsibility to ensure that the Emergency Action Plans are prepared in accordance to existing directives and policies.

3) Training and Exercises: The EPDRP provides training related to Continuity of Operations, Emergency Action Plans, and incident management systems (e.g., National Incident Management System and Incident Command System) to both Reclamation and other agency and bureau employees. The training is provided to Reclamation staff to increase awareness and preparedness capabilities for Continuity of Operations and Emergency Action Plans. EPDRP staff participates in the design and

implementation of exercises at dams and facilities. The EPDRP also has oversight responsibility to ensure that Emergency Action Plans are exercised in accordance with existing directives and policies.

4) Communications: The EPDRP's communication program operates with both secure and non-secure communications. The secure communications support Reclamation's COOP, law enforcement, security, and safety programs. The EPDRP also operates Reclamation's Emergency Operations Center which provides both secure and non-secure methods of communication and coordination for senior management, leadership and to meet communications requirements for Continuity of Operations under Department of Homeland Security National Communications System Directive 3-10 and DOI Emergency Management Policy Guidance Bulletin 2007-3: *Minimum Requirements for Continuity Communications*. The Emergency Notification System was established Department-wide to ensure expeditious communications between the field and the Department's Interior Operations Center on a 24/7 basis during an actual incident. Reclamation's Emergency Notification System program was established by EPDRP in 1993 and provides prompt and timely notification of incidents at or on Reclamation facilities, lands, and water bodies on a 24/7 basis

5) Disaster Recovery: The Disaster Recovery program provides management and administration of Reclamation and Department personnel in support of the Federal Emergency Management Agency (FEMA) and the U.S. Army Corps of Engineers (USACE). Reclamation is the designated "executive agent" in support of the Departmental activation in the National Response Framework. Reclamation has supported 43 FEMA and USACE disaster operations since 1993. Reclamation also provides limited support to Emergency Support Function #11, Natural and Cultural Resources and Historic Properties. This program includes the management of non-reimbursable disaster-support activities authorized under the Stafford Act (P.L. 93-288). The on-the-ground and administrative costs of disaster recovery support activities to FEMA and USACE are on a reimbursable basis and are not included in this request. EPDRP also prepares Reclamation staff to respond to disasters at Reclamation facilities.

Departmental agencies can provide immediate emergency response, at the request of local government authorities, to protect human life, property, or the environment if the response would be impaired by the delay required to seek approval of senior officials, according to DM 900, Chapter 1, Section 1.10. The response will be provided on a cost-reimbursable basis whenever possible. However, such response will not be delayed or denied because of the inability of the local government authority to make a commitment to reimburse the Department or Reclamation for such response.

AUTHORIZATION: Disaster Recovery: P.L. 84-99, Flood Control and Coastal Emergencies, dated June 28, 1955; Department of the Interior, Departmental Manual, Series: Emergency Management, Part 900: Emergency Management Program, Chapter 1: Policy, Functions, and Responsibilities, Chapter 4: Coordination of Emergency Incidents, Chapter 5: National Response Plan (NRP) Coordination. Effective Date: January 4, 2006, and the 2001 Federal Wildland Fire Management Policy. **Emergency Notification System**: Office of Management and Budget Memorandum, dated March 22, 1993; and Department of the Interior, Departmental Manual, Series: Emergency Management, Part 900: Emergency Management Program, Chapter 4: Coordination of Emergency Incidents. Effective Date: January 4, 2006. **Continuity of Operations**: Department of the Interior, Departmental Manual, Series: Emergency Management, Part 900: Emergency Management Program, Chapter 1: Policy, Functions, and Responsibilities, Chapter 2: Continuity of Operations Program, Chapter 3: National Security Emergency Preparedness (NSEP), Chapter 4: Coordination of Emergency Incidents. Effective Date: January 4, 2006; National Security Act of 1947, P.L. 93-288, dated May 22, 1974, as amended by P.L. 100-707, Robert T. Stafford Disaster Relief and Emergency Assistance Act, dated November 23, 1988; Executive Order (EO) 12148, Federal Emergency Management, dated July 20, 1979, as amended; EO 12656, November 18, 1988, Assignment of Emergency Preparedness Responsibilities; and HSPD 20 Continuity of Operations Issues, Federal Preparedness Directives 1 and 2 – Continuity of Operations. National

Communications System Directive (NCSD) 3–10 *Minimum Requirements for Continuity Communications Capabilities*

COMPLETION DATA: This is an ongoing program.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Facility Operations		
Disaster Response and Emergency Notification Systems	$881,000	$910,000
Continuity of Operations Program	419,000	490,000
Continuing Resolution Request	$1,300,000	$1,400,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	$1,300,000	$1,400,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	$1,300,000	$1,400,000

WORK PROPOSED FOR FY 2014:
Facility Operation - Continues management of disaster response mission assignments, National Response Framework requirements, secure communications and related activities, and the Emergency Notification System. Continues the oversight of the Continuity of Operations and Emergency Action Plan activities, and ongoing exercises of the existing Continuity of Operations and Emergency Action Plans. The Department devolution site will participate in a national Continuity of Operations exercise. Continues participation in Department and interagency exercises and activities. Continues participation in Reclamation's National Critical Infrastructure Exercise program. Continues compliance with Departmental minimum training requirements of Continuity of Operations managers, National Incident Management System, and Incident Command System. The increase restores funding for the training and tactical NCI exercise activities scheduled in FY 2014.

Reclamation Request **$1,400,000**

Environmental Program Administration

LOCATION: The 17 Western States in Reclamation's Service Area

DESCRIPTION/JUSTIFICATION: The program provides for the review, assessment, evaluation, study, and formulation of plans to ensure compliance with environmental law, policy, and initiatives. It also provides for the collection and analysis of data to determine legal positions and recommendations relative to the conservation and protection of endangered or threatened species in compliance with the Endangered Species Act (ESA), and for meeting requirements of the National Historic Preservation Act.

AUTHORIZATION: P.L. 89-665, National Historic Preservation Act, October 15, 1966; P.L. 91-190, National Environmental Policy Act of 1969, January 1, 1970; P.L. 92-500, Clean Water Act, October 18, 1972; P.L. 93-205, Endangered Species Act of 1973, December 28, 1973; P.L. 93-523, Safe Drinking Water Act of 1974, October 31, 1974; and Executive Order 11990, Wetlands Protection, May 24, 1977.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Performance Measure: Percent of Water Infrastructure in Good Condition as Measured by the Facility Reliability Rating

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Fish and Wildlife Management and Development	$1,670,000	$1,717,000
Continuing Resolution/Request	$1,670,000	$1,717,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	$1,670,000	$1,717,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	$1,670,000	$1,717,000

WORK PROPOSED FOR FY 2014:
Fish and Wildlife Management and Development - Continues work towards conserving, enhancing, and restoring fish and wildlife population and habitat with emphasis on native and threatened and endangered species recovery and restoration. Continues administrative support, oversight, and management of ESA and National Environmental Policy Act (NEPA) processes and reviews. This includes the review, coordination, and comment on NEPA and other environmental documents prepared by other Federal, State, or local agencies. Continues administrative support in preparing and coordinating the annual Interagency Agreement with U.S. Fish and Wildlife Service under the Fish and Wildlife Coordination Act. Continues to establish baseline data and monitoring commitments in support of local resource initiatives and activities.

Reclamation Request **$1,717,000**

SEE APPENDIX FOR: Obligations by Function for Operating Project

Examination of Existing Structures

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: The program provides for onsite review and examination of Reclamation project facilities operated by both Reclamation and other entities, identification of operation and maintenance deficiencies, and dam safety concerns. The program recommends corrective actions to improve operations, reduce operating expenses, and conserve water and energy where applicable. In addition, the program provides for review and evaluation of Standard Operating Procedures, mechanical equipment, and critical lifeline structures on Reclamation facilities. The program compels the safe and proper operation of facilities, reducing in-service failures and excessive maintenance, and protects the Federal investment.

The program also provides for procedures to implement emergency action plans, providing timely and accurate notification to the local authorities responsible for the evacuation of the public potentially at risk from high operational or dam failure releases from Reclamation facilities. Additionally, funds are being requested to coordinate other emergency management activities, such as providing information to communities downstream of Reclamation facilities to assist them in the preparation of warning plans and plans specific to Reclamation dams.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902; and P.L. 260, the Reclamation Project Act of 1939, August 4, 1939.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:
Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Performance Measure: Percent of Water Infrastructure in Good Condition as Measured by the Facility Reliability Rating

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Year CR (P.L. 112-175)	FY 2014 President's Budget
Facility Operations	$3,301,000	$3,190,000
Facility Maintenance & Rehabilitation	$5,459,000	$6,301,000
Continuing Resolution/Request	$8,760,000	$9,491,000
Prior Year Funds		
Non-Federal Funds		
Total Program	$8,760,000	$9,491,000
Prior Year Funds/Non-Federal		
Total Reclamation Allotment	$8,760,000	$9,491,000

WORK PROPOSED FOR FY 2014:
Facility Operations - Continues field activities to review and update Standard Operating Procedures for safety and consistency, identifying deficiencies, and recommending corrective action. Continues the development and the evaluation of emergency management programs and procedures to be followed in emergency situations, and reviewing security measures at Reclamation facilities.

Continues preparation and review of reports in accordance with Reclamation's performance parameters. Continues cyclical revisions to Emergency Action Plans facilities, technical assistance, periodic emergency exercises, and operational training to dam operators. Continues funding for invasive Quagga and Zebra Mussels, which have the potential to significantly impact Reclamation facilities and their operations. **$3,190,000**

Facility Maintenance and Rehabilitation - Continues periodic examinations and review of water storage, conveyance, and distribution facilities and related equipment as well as landslide surveillance in accordance with acceptable industry practices, identifying and monitoring maintenance and dam safety-related deficiencies; reviewing instrumentation data; performing maintenance, including replacement of instrumentation installations to protect water and related resources; maintaining the bridge inventory and conducting bridge inspections; and performing inspections of fish passage and protective facilities. Continues funding for the Environmental Management System, per Executive Orders 13423 and 13514, which evaluate an organization's apparent or potential impact to the environment or human health. Continues efforts to evaluate and analyze information obtained from the Reclamation-wide inspections of canal reaches located in urbanized areas that warrant further attention and to begin to address remedial measures for specific identified concerns. Continues compilation and submission of Reclamation-wide landslide surveillance and bridge inventory data. Continues development of response plans, monitoring activities, and facility vulnerability assessments for invasive mussels which have the potential to significantly impact Reclamation facilities and their operations. These actions reduce risk, and promote the continued efficient and safe operation of Reclamation facilities. **$6,301,000**

Reclamation Request **$9,491,000**

General Planning Activities

LOCATION: The 17 Western States in Reclamation's service area.

DESCRIPTION/JUSTIFICATION: Funds are used to accomplish various administrative water resource management initiatives, develop analytical tools and training materials relevant to investigation activities, resolve general Reclamation investigation policy and guideline issues, conduct short-term unanticipated investigation activities not funded by other investigation programs, perform preliminary technical examination of local problems and needs, and participate on State and Federal study teams.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$2,532,000	$2,000,000
Continuing Resolution/Request	$2,532,000	$2,000,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	$2,532,000	$2,000,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	$2,532,000	$2,000,000

WORK PROPOSED FOR FY 2014:
Water and Energy Management and Development - Continues the review of data and reports from others that might affect Reclamation interests. Conducts critical short-term investigation activities not funded by other investigation programs. Continues to maintain and develop planning policy, guidance documents, and numerical models in order to effectively respond to the needs of Reclamation and its study partners.

Continues to coordinate Reclamation water quality activities with ongoing programs and initiatives of other Federal, State and local agencies, including Native American Tribes. Continues preparation of regional status reports, budget documents, and general investigations program administration and advance scoping of potential activities.

Continues to respond to administrative, congressional, and public inquiries regarding planning activities which are not included in the current year program. Provides staff training in investigation process and policy guideline development. Participates in partnership activities and responding to unanticipated work related to fish, wildlife, and environmental activities, including coordination and mutual program development.

Continues assistance in completing special studies, formulating new studies, and providing short-term (less than one year) technical assistance to partners in areas not covered by other investigation programs. Supports bureau-wide strategic planning activities.

Reclamation Request **$2,000,000**

Land Resources Management Program

LOCATION: The 17 Western States in Reclamation's Service Area

DESCRIPTION/JUSTIFICATION: The program provides for land management and resources activities on land managed by Reclamation. This work includes serving as liaison with cooperating land management entities and other administrative activities to ensure that soil and hazardous waste management, pest and invasive species management, cultural resources management and compliance activities, paleontological permitting and resource management activities, fire management plans, and other related contractual arrangements are properly administered. This program provides for resource management planning studies which are used to determine future management and utilization of the lands within Reclamation's jurisdiction. In addition, this program provides direct operation, maintenance, and replacement activities required to protect resources on land where it has not been possible to secure management by an administering agency. The program includes contracts for boundary surveys and fencing, aerial photography, geographic information system activities, and office support services.

The program includes completing the identification of Native American Graves Protection and Repatriation Act (NAGPRA) items in Reclamation collections, and repatriation of burial items to the appropriate affiliated Tribes, as well as the disposition of NAGPRA items newly discovered on Reclamation lands. The program includes completing actions to preserve Reclamation's museum property.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902; the Antiquities Act of 1906, June 8, 1904; P.L. 76-260, the Reclamation Project Act of 1939, August 4, 1939; P.L. 89-665, the National Historic Preservation Act of 1966 (NHPA), October 15, 1966; P.L. 90-480, Architectural Barriers Act of 1968, August 12, 1968; P.L. 91-512, Resource Recovery Act (RRA), October 26, 1970; P.L. 93-14, Solid Waste Disposal Act-Extension, April 9, 1973; P.L. 93-291, P.L. 93-112, Section 504 of the Rehabilitation Act of 1973, as amended September 26, 1973; Archeological and Historic Preservation Act of 1974, May 24, 1974; P.L. 94-580, Resources Conservation and Recovery Act of 1976, October 21, 1976; P.L. 95-341, American Indian Religious Freedom Act of 1978, August 11, 1978; P.L. 96-95, Archeological Resources Protection Act of 1979, October 31, 1979; P.L. 96-510, Comprehensive Environmental Response, Compensation and Liability Act of 1980, December 11, 1980; P.L. 99-499, Superfund and Reauthorization Act of 1986 (SARA), October 17, 1986; P.L. 101-508, Toxic Substance Control Act, November 5, 1990; P.L. 101-601, Native American Graves Protection and Repatriation Act, November 16, 1990; P.L. 104-170, The Federal Insecticide, Fungicide and Rodenticide, as amended; August 3, 1996; P.L. 111-11, Paleontological Resources Preservation Act of 2009, March 30, 2009; Executive Order 12906, April 11, 1994; Executive Order 13112 Invasive Species, February 3, 1999; Executive Order 13423 Strengthening Federal Environmental, Energy, and Transportation Management, January 26, 2007.

COMPLETION DATA: This is an ongoing program.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:
Mission Area: Provide Natural and Cultural Resource Protection and Experiences and Sustainably Manage Energy, Water, and Natural Resources
Goal: Protect America's Landscape; Protect America's Cultural, Tribal, and Heritage Resources; and Manage Water for the 21st Century.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Land Management and Development	$8,702,000	$10,684,000
Request	$8,702,000	$10,684,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	$8,702,000	$10,684,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	$8,702,000	$10,684,000

WORK PROPOSED FOR FY 2014:

The FY 2014 Budget reflects an increase of $1,982,00 from the FY 2013 budget. The majority of this increase will support a new effort to help increase Reclamation's in-house analytical capability for more rigorous economic and evidence-based evaluation of Reclamation's program, projects and operations.

Land Management and Development - Continues to facilitate Reclamation's overall compliance with applicable Federal laws, regulations, Executive Orders (E.O.), Department of the Interior (Department) policies, and Reclamation policies, directives and standards, and guidelines: specifically, pest management program administration and implementation of Reclamation's Integrated Pest Management Manual; and Presidential E.O. 13112 on Invasive Species; hazardous management program, which offers technical assistance on how to comply with the Comprehensive Environmental Response Compensation and Liability Act, the Resource Conservation Recovery Act, and the Toxic Substances Control Act; and fire management plans, which comply with the Secretary's 2001 Federal Fire Policy.

The Department's Centralized Billing and Direct Billing Activities: Funding in FY 2014 continues to fund support services and common services provided by the Department which are assessed through the Department's Working Capital Fund (Centralized Billing). Such common service costs include:

Asbestos-Related Cleanup Cost Liabilities - The primary purpose of this program is to account for the cost of asbestos-related cleanup and disposal costs as an environmental liability. $900

FedCenter - The program funds the Department's share of support costs from the Federal Facilities Environmental Stewardship and Compliance Assistance Center (FedCenter). 2,200

Invasive Species Council/Coordinator - The National Invasive Species Council (NISC) provides coordination and leadership for invasive species program and activities throughout the Federal Government. Invasive species are non-native or alien species that harm the economy, environment, and in some cases human health. E.O. 13112, signed in 1999, established the Council and designated the Secretaries of the Interior, Agriculture, and Commerce as co-chairs. Other members include the Departments of Transportation, Defense, Health and Human Services, State, Homeland Security, and Treasury; as well as the Environmental Protection Agency (EPA), U.S. Trade Representative, and U.S. Agency for International Development. The E.O. states that the Secretary of the Interior shall provide for staffing and support of the NISC and the Invasive Species Advisory Committee (ISAC), which is a group of diverse, non-Federal experts and stakeholders, tasked with providing outside input and advice to the Council. The Department's Coordinator is also a part of the Invasive Species

Council that coordinates the Invasive Species Program among the various bureaus and program offices of the Department. The Department billing methodology is based on the size of the bureau's invasive species programs. By E.O., the Department of the Interior must maintain the NISC and ISAC. 267,000

E-Gov Travel - E-Gov Travel is a government-wide, web-based, end-to-end travel system/service, and is one of five General Services Administration- managed (GSA) E-Gov initiatives in the President's Management Agenda. This program will replace more than 250 different travel booking, authorization and financial systems across the Federal government. It will also align all GSA travel programs, including air, lodging and policy into an integrated platform of shared services to better serve travelers. The Department's billing methodology is based on the number of travel vouchers processed per bureau. 246,000

Renewable Energy Certificates - The purchase of renewable energy certificates is necessary to ensure compliance with the Energy Policy Act of 2005, which stipulates that an increasing percentage of electric energy purchases by the Federal government must be from renewable energy sources. 500

Accountability Team - This program will perform accountability reviews of Human Resource programs and initiatives throughout the Department. 42,900

Equal Employment Opportunity (EEO) Complaints Tracking System - This activity supports the automated iComplaints tracking system, which provides a reliable process to monitor EEO complaint activity and trends. 4,000

Victim Witness -The Victim Witness Program Coordinator provides Interior law enforcement officers with training on the rights and needs of crime victims to enhance officer's ability to assist victims of Federal crime. The coordinator provides leadership to bureau staff in changing attitudes, policies, and practices to promote justice and healing for victims. The coordinator also develops practices, training, and technical assistance for implementing victim's rights, thus improving the skills of law enforcement officers working with victims. 13,100

Federal Relay Service - This funding covers Reclamation's share of the Department's cost for the Federal Relay Service, which provides federal employees who are deaf, hard-of-hearing, blind, or have speech disabilities equal communication access. 8,400

Threat Management - This project is driven by the need to detect potential network threats. A tool will be implemented to determine the source and content of data being accessed by external sources. 171,800

Electronic Records Management (ERM) - The ERM develops policies, procedures, and requirements for the development of an ERM System for the Department. The Department has established records management systems for retaining and retiring paper records but does not have an electronic system to assist employees in the day-to-day creation, management, and disposition of electronic records. This requires e-mail and other electronic documents that are records to be printed to paper and filed in an approved record keeping system. The purpose of this project is to provide the Department with an enterprise-wide, centralized approach to ERM. An ERM system will provide the following benefits to the Department and its bureaus: mechanisms for managing agency records through their life-cycle, as required by law; enterprise-wide systems or cross-agency collaboration to reduce the cost associated with operation multiple, disparate records management systems, including administration, maintenance, training, etc.; a central system to provide the ability to read records beyond the life of

the system that created them, thus alleviating the need to maintain outdated software; and providing a central access point to active an inactive records of an agency. The Department billing methodology is based on the size of the bureau's Information Technology (IT) budgets (the methodology is under review). 167,200

Immediate Office of the Secretary (IOS) Collaboration - This program is responsible for centrally hosting IT systems that are utilized by the Department's Office of the Chief Information Officer (OCIO). 59,800

Radio Project Management Office - A Radio Program Office is being established to oversee and manage radio assets and systems across the Department. 91,500

IT Asset Management - This program utilizes a set of IT processes and tools that are integrated with other strategic systems, such as financial management, network and systems management, etc. 58,100

IT Transformation – Funding provided will support IT Transformation project-level planning and coordination and the implementation of enterprise IT services. Allocations of these costs were developed as a percentage of the rebaselined infrastructure costs for anticipated costs in the Working Capital Fund. This program relates to strategic and project planning estimates for implementation services, data center consolidation, and acquiring hardware and software related to mobile computing. 498,000

Alternative Dispute Resolution (ADR) Training - This program will support the increased use of alternative dispute resolution processes and conflict management practices. The program will train attorneys, supervisors, and ADR neutrals to improve their conflict management and negotiation skills and use ADR to lower litigation costs. 19,700

Financial & Business Management System (FBMS) Master Data Management - This program is responsible for maintaining accurate financial data within FBMS. The overall strategy for updating FBMS master data defines two broad categories of activity: (1) vendor updates and vendor-related activities; and (2) system options and accounting maintenance activities. In addition to work identified within the Memorandum of Understanding between the Interior Business Center (IBC) and the FBMS Project Management Office, the IBC will maintain property tables as part of the project's fourth deployment. The billing methodology is based on the amount of services requested. Computer processing costs are based on Search/Retrieval via URL (SRU) usage, and system administration costs are based on prior year actual costs. 348,800

Imagery for the Nation (IFTN) - In conjunction with continued Department of the Interior funding support to cover Federal public lands, the U.S. Department Agriculture's (USDA) National Agriculture Imagery Program (NAIP) within the Farm Service Agency (FSA) has determined that it can increase the frequency of one-meter imagery acquisition and update from five to three years. The Department of the Interior is the manager of Federal public lands and therefore is a natural partner for FSA in coordinating a unified approach to the acquisition of national imagery. The one-meter imagery will be acquired through FSA's contract with the private sector. FSA will inspect the imagery for quality assurance, deliver a copy of the imagery to each contributing partner, and provide the data to the USGS where it can be archived and made available to the public. The Department of the Interior (DOI) bureaus already secure similar data on an ad hoc, decentralized basis and view the coordinated approach of the NAIP partnership as a distinct improvement that will lead to process efficiencies and cost savings. The USDA-DOI partnership will ensure a decreased acquisition cycle

and establish a more systematic cost-sharing process. The Bureau of Reclamation's water, land, and environmental resources program will also benefit from this consolidated approach. 99,100

Subtotal, Department Centralized Billing and Direct Billing Activities 2,099,000

Economic and Evidence-Based Evaluation – New effort to help increase Reclamation's in-house analytical capability for more rigorous economic and evidence-based evaluation of Reclamation's programs, projects and operations. Funds are intended to facilitate provision of detailed economic evaluations of legislative, administrative, or other proposals, and for programmatic analyses such as agency-wide net-costs-per-outcome, and inventories of facilities, contracts, and outstanding repayments. 1,500,000

Administration of Section 504 Activities - Continues field inspections and survey of Reclamation facilities to determine program deficiencies and retrofitting requirements to meet the requirements of the Section 504 of the Rehabilitation Act, Title II of the ADA, and the Architectural Barriers Act. 145,000

Cultural Resource Management - Continues managing cultural resources under Reclamation jurisdiction as mandated by Section 110 of the NHPA which includes identifying sites, buildings, and structures for nomination to the National Register of Historic Places; adaptive reuse of historic buildings and structures; historic properties interpretation; and programs to preserve, protect, and stabilize historic properties. Activities include administration of contracts for cultural resource inventory, evaluation and salvage, development of cultural resource management plans, protection of cultural resources, review of cultural resource and paleontological permit applications, review of National Environmental Policy Act (NEPA) documents, and Section 110 cultural resources surveys on Reclamation lands. Continues the identification of NAGPRA items in the Reclamation collections, consultation with Tribes, and repatriation or disposition of NAGPRA items to appropriate Native American Tribes in accordance with P.L. 101-601. Continues identification, accessioning, cataloging, and preservation of Reclamation museum property collections in accordance with P.L. 96-95 and Departmental Manual Part 411, Managing Museum Property. 1,153,000

Fire Management - Continues activities for development and implementation of Reclamation-wide fire management plans. Proposed work includes support of wild land fire planning and suppression and Reclamation representation on intra-Departmental coordinating and reporting groups, implementation of associated agreements that are west-wide in nature, and assistance to regions in their preparation and implementation of fire management plans to ensure compliance with Departmental and Reclamation fire management planning policies. 208,000

Foundation Information for Real Property Management (FIRM) System -Continues to manage Reclamation's primary land inventory system, FIRM. The system contains information on Reclamation project lands and easements. This system is used to supply required reports to the Department for the annual Payment in Lieu of Taxes report and the annual Required Stewardship Information report on withdrawn lands. In addition, FIRM provides the land portion for the annual Federal Real Property Profile report on real property owned and leased by Reclamation. This system and its reports directly assist the regional and area offices in managing Reclamation's vital land resources to ensure that the lands continue to support Reclamation's mission of providing water supply and power generation to our customers.

The FIRM system is also used to reconcile the initial acquisition cost of project land with the hard costs contained in the Federal Financial System on an annual basis, to ensure Reclamation's project financial statements are accurately reported. FIRM's land records are in a state of constant change due to acquisition, disposal, and withdrawal relinquishment, and other administrative actions. This reconciliation meets the requirements of the Department's Real Property Financial Management Policy, which implements Statements of Federal Financial Accounting Standards (SFFAS) Number 6, Accounting for Property, Plant and Equipment; and SFFAS Number 8, Supplementary Stewardship Accounting. 138,000

Geographic Information Systems (GIS) and National Spatial Data Infrastructure (NSDI) - Continues GIS and NSDI development and support. Activities include data collection, input and interpretation, and spatial and relational database development use and analysis as required by E.O. 12905 and amended by E.O. 13286. Ensures regional compliance, provides technical services and products, and provides technology transfer and data development support to water agencies and districts. 543,000

Hazardous Materials Management - Continues program coordination, guidance, technical advice, and assistance to regional and area offices in complying with the Comprehensive CERCLA, RCRA, and TSCA. Conducts Department mandated environmental compliance reviews of regional and area office hazardous materials management and waste disposal business practices and operations. Continues coordination with the Department and provides for the Reclamation-wide implementation of mandated Departmental programs and initiatives. 590,000

Invasive Species/Pesticide Management - Continues program direction, technical advice, development of new pest management techniques, assistance in inventorying invasive species, development of integrated pest management plans, evaluates pesticide materials proposed for use, and the drafting and publishing of pest management manuals for field operations and maintenance. Represents Reclamation on Departmental and State committees for invasive species management. Consultation and cooperative efforts with others in preventing the establishment of invasive species enables Reclamation to operate and maintain projects in a safe and reliable manner, ensuring delivery of water and power. Integrated pest management techniques will ensure that Reclamation is able to conserve water and enable Reclamation to meet requirements such as State water rights, interstate and international compact, decree, and contracts. 151,000

Land Records Audit - Continues land record research, maintenance of land records, updating of Reclamation's land inventory system and conversion of paper land records into digital format. Funding will be used for the annual recertification of land records and reconciliation of the records to the financial system and additional land issues. 455,000

Land Resources Technical Support (Data Partnering) - Continues funding for the Land Resources Technical Support's Data Partnering activity. Reclamation works with the USDA to use data that USDA agencies collect in place of the "crop census" data collected by Reclamation. This initiative reduces the paperwork burden on the public and provides an alternative source of data for Reclamation to use. This data is used for a variety of activities ranging from ability-to-pay studies to meeting statutory requirements applicable to certain projects. Funding is used to digitize Reclamation project boundaries in order to utilize the USDA data. 164,000

Land Rights Use - Continues meeting public requests for data regarding Reclamation lands and response on ownership, appraisal, and other land actions. This activity involves preparation and regulation of leases, licenses, permits, and other land use activities. 334,000

Land Use Management - Continues the administration, management, and oversight of land exchanges, rights-of-way activities, reviews of land utilization, maintenance of land records, tort claim investigations, modeling, and implementation of functions associated with Reclamation's responsibilities under the National Fire Plan. Continues ongoing coordination and implementation of the Title Transfer Program, transferring eligible Reclamation project facilities of non-national importance that could be efficiently and effectively managed by non-Federal entities. Continues field inspection and survey of Reclamation facilities to determine program deficiencies, and retrofitting to meet legal requirements. Continues fire suppression contracts with other entities as appropriate. Responds to public requests for use authorizations and surveys to resolve trespass problems and to locate outgrant features and letters of consent. 3,204,000

Subtotal, Other Land Resources Management Activities	8,585,000
Total Reclamation Request	**$10,684,000**

Miscellaneous Flood Control Operations

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: The program makes flood forecasting possible by funding the collection of rainfall, snowpack, temperature, and streamflow measurements necessary to make decisions on reservoir operations during flood events. The program maintains early warning systems which alert reservoir operators of conditions associated with flooding. The program supports streamgauging by the United States Geological Survey and state water resources departments.

The program also funds improvements to runoff forecasting. Reclamation is improving its ability to forecast runoff by using more data from available sources. Reclamation is collaboratively working with the National Weather Service to develop and implement the Extended Streamflow and Prediction computer model to improve long-range forecasts for river basins. Forecasts are coordinated between and among Reclamation, the Natural Resources Conservation Service, the U. S. Army Corps of Engineers and the National Weather Service.

AUTHORIZATION: P.L. 74-738, the Flood Control Act of 1936, June 22, 1936 as amended by P.L. 78-534, the Flood Control Act of 1944, December 22, 1944; and P.L. 99-450, the Colorado River Floodway Protection Act, October 8, 1986.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR)

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Facility Operations	$871,000	$848,000
Continuing Resolution/Request	$871,000	$848,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	$871,057	$848,000
Prior Year Funds/Non-Federal/Other Federal	(57)	0
Total Reclamation Allotment	$871,000	$848,000

WORK PROPOSED FOR FY 2014:

Facility Operations - Continues preparation of runoff forecasts for Reclamation projects and improvements to forecasting procedures. Accurate runoff forecasts are necessary to safely evaluate reservoirs for flood control and determine refill schedules that minimize flood risk and enhance water supply. The River and Reservoir Operations Group is working collaboratively with the National Weather Service and the Technical Service Center to improve long range runoff forecasts for river basins throughout the region. Forecasts are coordinated among Reclamation, the National Weather Service, the U.S. Army Corps of Engineers, and the Natural Resources Conservation Service.

This activity continues support of flood forecasting by collection of rainfall snowpack, temperature and streamflow measurements necessary to make decisions on reservoir operations during flood events. Continues funding to operate early warning systems which alert reservoir operators of conditions associated with flooding. Continues support for stream-gauging by the USGS and State water resource departments. Continues providing assistance with the administration, implementation, and improvement of the Arizona statewide flood warning system through participation in a multi-agency task force. Increase provides grant funding to support, expand, and upgrade state-wide flood warning system.

Reclamation Request **$848,000**

Native American Affairs Program

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: The Native American Affairs Program supports a variety of Reclamation activities with Indian tribes, including technical assistance, the Secretary's Indian Water Rights Settlement Program, and outreach to Indian tribes.

Technical Assistance - Provides technical and financial assistance to Indian tribes and tribal organizations to increase opportunities for Indian tribes to develop, manage and protect their water and related resources. Program activities include assisting Tribes to better understand their water related needs and develop water resources on Indian reservations through traditional and innovative technologies.

Negotiation and Implementation of Water Rights Settlements - Provides support for the Secretary's Indian Water Rights Settlement Program in the assessment, negotiations, and implementation phases. Support includes Reclamation representation and leadership on Federal water rights assessment, negotiations, and implementation teams; technical support including data gathering, studies, analyses and reviews, including reviews carried out by Reclamation's Design, Estimating, and Construction (DEC) Office to improve the quality of designs and cost estimates for settlement projects; implementation activities for which Reclamation is responsible and for which funding is not available from other sources; and other support for the Secretary's Indian Water Rights Office.

Program Support and Outreach - Provides for: (1) developing and coordinating guidance for carrying out Reclamation activities in a manner consistent with Federal Indian law and policies in such areas as the Indian trust responsibility, government-to-government consultation, and the Indian Self-Determination and Education Assistance Act; (2) training for Reclamation managers and staff to enable them to work more effectively with Tribes; (3) support for Native American Affairs Program Managers/Liaisons in each of Reclamation's regions; (4) outreach to Tribes, which is carried out through close coordination with the Regions; (5) working with other Federal agencies to develop partnerships to support tribal water resources needs; and (6) coordination, guidance and administration of Reclamation's Native American Affairs Program.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902, as amended; The Indian Self-Determination and Education Assistance Act, January 4, 1975, P.L. 93-638, as amended in 1988 to the Act P.L. 100-472; The Indian Self-Governance Act of 1994, October 25, 1994 P.L. 103-413; Southern Arizona Water Rights Settlement Act of 1982, October 12, 1982; P.L. 97-293 as amended by P.L. 108-451, the Arizona Water Settlement Act, December 10, 2004, as amended by P.L. 110-148, December 21, 2007; San Luis Rey Indian Water Rights Settlement Act of 1988, November 17, 1988, P.L. 100-675; San Carlos Apache Tribe Water Rights Settlement Act of 1992, P.L. 102-575 as amended by P.L. 105-18 in 1997; Yavapai Prescott Indian Tribe Water Rights Settlement Act of 1994, October 31, 1994, P.L. 103-434; Fort Hall Indian Water Rights Act of 1990, November 16, 1990, P.L. 101-602; Northern Cheyenne Indian Reserved Water Rights Settlement Act of 1992, September 30, 1992, as amended P.L. 102-374; Jicarilla Apache Tribe Water Settlement Act of 1992, October 23, 1992, P.L. 102-441; Northwestern New Mexico Rural Water Projects Act (P.L. 111-11, Title X; Subtitle B) (2009); Shoshone-Paiute Tribes of the Duck Valley Reservation Water Rights Settlement Act (P.L. 111-11. Title X; Subtitle C) (2009); Soboba Band of Luiseno Indians Settlement Act (P.L. 110-297) (2008); Grants and Cooperative Agreements with Indian Tribes and Organizations, 43 USC 373d, February 20, 2003; White Mountain Apache Tribe Water Rights Quantification Act of 2010 (P.L. 111-291, Title III); Crow Tribe Water Rights Settlement Act of 2010 (P.L. 111-291, Title IV); Taos Pueblo Indian Water Rights Settlement Act (P.L. 111-291, Title V); Aamodt Litigation Settlement Act (P.L. 111-291, Title VI).

COMPLETION DATA: This is an ongoing program.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century.
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$6,493,000	$7,412,000
Continuing Resolution/Request	$6,493,000	7,412,000
Non-Federal Funds	805,000	0
Prior Year Funds	0	0
Total Program	$7,298,000	$7,412,000
Prior Year Funds/Non-Federal	(805,000)	
Total Reclamation Allotment	$6,493,000	$7,412,000

WORK PROPOSED FOR FY 2014:
The FY 2014 Budget reflects an increase of $919,000 from the FY 2013 budget. The majority of this increase will support activities related to Indian water rights negotiations and implementation of settlements. It provides funding for Reclamation's involvement on Federal water rights negotiation teams, and recently established teams for Hualapai and Navajo Nation –Utah, and it provides technical support needed in the negotiation process to improve the quality of designs and cost estimates for proposed settlement projects. In addition, the funding will support Reclamation's activities associated with recent water rights settlements (White Mountain Apache, Crow, and Aamodt settlements) as the settlement acts did not fully fund all of Reclamation's activities. There is also a very modest increase in support for technical assistance to Tribes.

Water and Energy Management and Development:

Technical Assistance - Continues funding for technical and financial assistance to Indian tribes to increase opportunities for Indian tribes to develop, manage and protect their water related resources. Program activities include assisting Tribes to better understand their water related needs and to develop water resources on Indian reservations through traditional and innovative technologies.
$2,926,000

Negotiation and Implementation of Water Rights Settlements - Continue to provide support for the Secretary's Indian Water Rights Settlement Program in the assessment, negotiation, and implementation phases, including Reclamation participation and leadership on Federal assessment, negotiation, and implementation teams; increased technical assistance in support of negotiations, including reviews by Reclamation's DEC Office to endeavor to improve the quality of designs and cost estimates of proposed settlement projects; and support for the Secretary's Indian Water Rights Settlements Office.

Reclamation currently participates on the following negotiation teams: Abousleman (Pueblos of Jemez, Zia, Santa Ana) New Mexico; Blackfeet (Blackfeet Tribe) Montana; Fallbrook (Cahuilla, Pechanga,

Romona Bands) California; Flathead (Confederated Salish & Kootenai Tribes) Montana; Fort Belknap (Gros Ventre & Assiniboine Tribes) Montana; Kerr McGee (Pueblos of Acoma & Laguna) New Mexico; Little Colorado River (Navajo Nation, Hopi Tribe & San Juan Southern Paiute Tribe) Arizona and New Mexico; Lummi (Lummi Nation) Washington; Navajo Nation Colorado River (Main Stream) Arizona; Sif Oidak (Tohono O'odham), Arizona; Soboba (Soboba Band of Luiserno Indians) California; Tohono O'odham (Tohono O'odham Nation) Arizona; Tule River (Tule River Indian Tribe) California; Upper Gila River/San Carlos (San Carlos Apache Tribe) Arizona; Walker River (Walker River Paiute Indian Tribe, Bridgeport Indian Colony & Yerington Paiute Tribe) Nevada; Yavapai-Apache (Yavapai-Apache Nation) Arizona; Zuni/Ramah Navajo (Pueblo of Zuni & Navajo Nation) New Mexico and Arizona.

Reclamation currently participates on the following implementation teams: Aamodt (Pueblos of Nambe, Pojoaque, San Ildefonso & Tesuque) New Mexico; Animas La Plata-Ute Mountain Tribe, Southern Ute Indian Tribe- Colorado; Crow (Crow Tribe) Montana; Duck Valley (Shoshone-Paiute Tribes) Idaho and Nevada; Fallon - Nevada; Fort Hall - Idaho; Fort McDowell - Arizona; Gila River Indian Community - Arizona; Navajo-San Juan (Navajo Nation); Nez Perce - Idaho; Pyramid Lake - Nevada; Rocky Boy's (Chippewa Cree Tribe) - Montana; San Carlos - Arizona; San Luis Rey - California; Shivwits Paiute - Utah; Southern Arizona Water Rights Settlement Act - Arizona; Taos (Pueblo of Taos) New Mexico; Uintah and Ouray Utes - Utah; White Mountain (Apache Tribe) Arizona; Zuni Heaven - Arizona.

Reclamation currently participates on the following assessment teams:
Umatilla - Oregon
Hualapai Tribe & Havasupai Tribe - Arizona

3,076,000

Program Support and Outreach - Continue to provide for: (1) developing and coordinating guidance for carrying out Reclamation activities in a manner consistent with Federal Indian law and policies in such areas as the Indian trust responsibility, government-to-government consultation, and the Indian Self-Determination and Education Assistance Act; (2) training for Reclamation managers and staff to enable them to work more effectively with Tribes; (3) support for Native American Affairs Program Managers and Liaisons in each of Reclamation's regions; (4) outreach to Tribes, which is carried out through close coordination with the Regions; (5) working with other Federal agencies to develop partnerships to support tribal water resources needs; and (6) coordination, guidance and administration of Reclamation's Native American Affairs Program.

1,410,000

Reclamation Request **$7,412,000**

Negotiation and Administration of Water Marketing

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: The program provides for the administration of water related contracts and operational studies for marketing purposes. Activities include policy formulation, compliance with legal requirements, and development, review, and execution of water related contracts. Activities also include Federal and State legal reviews to keep current with contract standards and activities required by the Reclamation Act of 1902, as amended and supplemented (Act). The Act requires that State statutes dealing with water rights be followed, e.g., major water right filings, litigations, reports, water use, accounting, development, review, Indian reserve rights, and administration problems involved in a number of Reclamation projects, along with other Federal, State, and private issues.

AUTHORIZATION: Reclamation Act of 1902, as amended and supplemented, June 17, 1902; and P.L. 260, Reclamation Project Act of 1939, August 4, 1939, as amended and supplemented.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$2,409,000	$2,376,000
Request	0	0
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	$2,409,000	$2,376,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	$2,409,000	$2,376,000

WORK PROPOSED FOR FY 2014:
Water and Energy Management and Development - Continues review, approval, and compliance of contract and repayment actions, correspondence, and agreements to ensure protection of the Federal investment, protection and advocacy of Reclamation held water rights, project water rights, and Indian reserved rights. Continues creation and review of draft contracts for Indian Water Rights Settlements to ensure conformance with current project authorizations and the proposed settlement. Continues financial and economic impact analysis of proposed Indian Water Rights Settlements on Reclamation projects, present repayment contracts, and operational agreements for those projects. Continues Federal and State legal reviews and amendments to keep current with contract standards, authorizing acts and statutes providing for water rights.

Reclamation Request **$2,376,000**

Operations and Program Management

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: This activity provides funding for efficient management and evaluation of Reclamation's operations-related programs. There is a need for consistency and standardization in how Reclamation performs its operation and maintenance (O&M) activities in the area and regional offices. The activity will assist offices in Reclamation to increase awareness of the kinds of business practices that are necessary to be fiscally responsible and accountable to the taxpayers. In addition, the activity will assist in fulfilling agency goals and objectives in water resources management.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:
Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Performance Measure: Percent of Water Infrastructure in Good Condition as Measured by the Facility Reliability Rating

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Year CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$1,007,000	$768,000
Facility Operations	880,000	1,117,000
Facility Maintenance and Rehabilitation	330,000	329,000
Continuing Resolution/Request	$2,217,000	$2,214,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	$2,217,000	$2,214,000
Prior Year Funds/Non Federal	0	0
Total Reclamation Allotment	$2,217,000	$2,214,000

WORKED PROPOSED FOR FY 2014:
Water and Energy Management and Development - This activity provides for assistance to the regional and area offices in the management and implementation of operations-related programs and associated activities. These activities are Reclamation-wide in scope and span all Reclamation-wide programs. These activities include implementation of consistent and standard business practices; technical support; adequate and reliable information sharing within Reclamation on operations-related facilities and programs; developing and updating proposals and related performance measurement information for improved budget integration for Reclamation's program activities, including planning, construction, O&M, and environmental protection; and fulfilling agency goals.

Subtotal, Water and Energy Management and Development **$768,000**

Facility Operations - This activity provides for the management of Reclamation-wide O&M-related programs and supports the regional and area offices' implementation of these programs. Operations and Program Management activities includes staff support to the Facilities O&M Team and CARMA Change Control Board/Steering Committee, and provides information, assistance, and policies, directives, and guidance to the regions on O&M matters, the assessment of facility condition/reliability, and asset management practices to promote consistency on a Reclamation-wide basis. There is a need for consistency and standardization in how Reclamation corporately performs activities by the area and regional offices related to maintaining the structural integrity and operational reliability of our infrastructure and facilities. This activity will assist offices in Reclamation to increase awareness of the kinds of business practices that are necessary to be fiscally responsible and accountable to the public.

Subtotal, Facility Operations	**1,117,000**

Facility Maintenance - Continue to provide for the dissemination of information on O&M management techniques and procedures to be applied to facilities on a Reclamation-wide basis. 30,000

Design, Cost Estimating and Construction (DEC) - Funding provides for the oversight and implementation of Design, Cost Estimating and Construction (DEC) activities. The independent oversight reviews ensure products related to design, cost estimating and construction are technically sound and appropriate for Reclamation decision making. This includes an emphasis to ensure cost estimates for a project are appropriate for their intended purpose, potential fatal flaws in the designs or estimates are identified, and all risk and uncertainties have been fully addressed in the estimates. 299,000

Subtotal, Facility Maintenance	**329,000**
Reclamation Request	**$2,214,000**

Power Program Services

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: The program provides critical guidance and support for the nation's second largest producer of hydroelectric energy. Reclamation's 53 hydroelectric power plants generate more than 40 billion kilowatt hours of electricity to meet the annual needs of over 3.5 million households and generate over $1 billion in revenues for the Federal government. In addition, Reclamation owns five plants that are operated by other entities, but the power is still marketed through a Federal power marketing administration. It would take more than 23.5 million barrels of crude oil or about 6.8 million tons of coal to produce an equal amount of energy with fossil fuels. As a result, Reclamation's facilities eliminate the production of over 27 million tons of carbon dioxide that would have been produced by fossil fuel power plants.

The program provides policy; directives; technical guidance and assistance; coordination services; development of standards, procedures, and instructions; and direction, oversight, and coordination of Federal Energy Regulatory Commission (FERC)/North American Electric Reliability Corporation (NERC)/Western Electricity Coordinating Council (WECC) compliance activities. The program conducts workshops and training sessions related to power operation and maintenance practices for personnel, represents the power program on industry councils, conducts engineering and operational studies, collects and disseminates power program data, creates power benchmarking statistics, and establishes Reclamation-wide power program performance measures. Furthermore, the program provides technical and consultation activities to assist regions, areas, and projects in accomplishing safe and efficient power facility operations. Activities include the Reclamation-wide power-related work activities that are considered standard electric utility business expenses and are repaid through power revenues.

The program supports the renewable energy initiative and collaboration with other agencies on renewable energy integration and climate change. This includes analysis of impacts to Reclamation from integration of other renewable energy into our hydropower program.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; P.L. 59-103, Town Sites and Power Development Acts, April 16, 1906; P.L. 66-280, Federal Water Project Act, June 10, 1920; P.L. 70-642, Boulder Canyon Project Act of 1928, December 21, 1928; Rivers and Harbors Act, August 30, 1935, 49 Statute 1028, 1039; P.L. 75-329, Bonneville Project, August 20, 1937; P.L. 76-260, Reclamation Project Act of 1939, August 4, 1939; P.L. 78-534, Flood Control Act of 1944, December 23, 1944; P.L. 90-542, Wild and Scenic Rivers Act, October 2, 1968; P.L. 91-190, National Environmental Policy Act, January 1, 1970; P.L. 93-205, Endangered Species Act of 1973, December 28, 1973; P.L. 93-454, Federal Columbia River Transmission System Act, October 18, 1974; P.L. 95-91, Department of Energy Organization Act, August 4, 1977; P.L. 95-217, Clean Water Act of 1977, December 27, 1977; P.L. 95-617, Public Utility Regulatory Policies Act, November 9, 1978; P.L. 96-223, Crude Oil Windfall Profit Tax of 1980, April 2, 1980; P.L. 96-294, Energy Security Act, June 30, 1980; P.L. 96-501, Pacific Northwest Electric Power Planning and Conservation Act, December 5, 1980; P.L. 98-381, Hoover Power Plant Act, August 17, 1984; P.L. 99-495, Electric Consumer Protection Act, October 16, 1986; P.L. 102-486, Energy Policy Act of 2005, August 8, 2005.

COMPLETION DATA: This is an ongoing program.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior's Strategic Plan for fiscal year (FY) 2011–2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Performance Measure: Percent of hydropower facilities in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$3,623,000	$2,083,000
Facility Operations	307,000	307,000
Continuing Resolution/Request	$3,930,000	$2,390,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	$3,930,000	$2,390,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	$3,930,000	$2,390,000

NOTE: Power Program Services program also receives direct funding from the Lower Colorado River Basin Development Fund, Colorado River Storage Project Basin Fund, Central Valley Project, and Bonneville Power Administration. The total program request including direct funds is $5,898,000 of which $2,390,000 is from Federal appropriations, and $3,508,000 is from direct funding.

Explanation of Significant Changes in Funding: The FY 2014 budget reflects a decrease of $1,540,000. The reduction of funding reflects Reclamation's, DOE's, and Bonneville Power Administration's collective determination that it was not feasible to install the new Fish Friendly Alden Turbine technology at the new hydropower unit at Reclamation's Black Canyon Powerplant at this time.

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - To support the New Energy Frontier initiative and the Renewable Energy priority goal, the FY 2014 Reclamation budget includes $1.1 million for a pilot initiative to increase renewable generation by exploring how renewable energy technologies, including solar, small hydropower, and hydrokinetics, can be integrated into Reclamation projects. Reclamation will continue efforts to: optimize its hydropower projects to produce more energy with the same amount of water; investigate hydro pump-storage projects that can help integrate large amounts of different renewable resources such as wind and solar into the electric grid; and work with Tribes to assist them in developing renewable energy sources. These important projects will assist in the production of cleaner, more efficient renewable energy.

Funding will continue to provide for the policy execution and oversight for increased hydropower development at existing Reclamation facilities through Lease of Power Privilege or FERC licensing, the development of a geographical information system (GIS) to track renewable energy development, and analyses of the small sustainable hydropower facilities developed under the joint Reclamation/ Department of Energy (DOE) Funding Opportunity Announcement by providing support to regions, stakeholders, and developers.

In addition, funding will continue refinement of Reclamation's FERC/NERC/WECC reliability compliance activities and auditing of facilities to ensure compliance with mandatory NERC Standards. This includes interpretation of regulations, participation in compliance standard development and revision, development of mitigation plans, and audit and enforcement of Reclamation's compliance program. Funding also will continue power operations and maintenance-related support services for the

Commissioner and regional and area offices; collaboration with other Federal, tribal, State, and local governments; power industry constituents; and other interested parties while continuing work on power-related cyber security and risk-based asset management studies. As well as continuing implementation of national energy strategies, this funding provides support to regions on FERC licensing, project use power contracts, and power rates and repayment.

Total Funding:	3,963,000
Direct Funding:	(2,280,000)

Senior Leader Hydropower - Funding will provide for Reclamation's overall compliance with the Federal Energy Regulatory Commission Mandatory Bulk Electric System Reliability Standards pursuant to the Energy Policy Act of 2005. Continues collaborative work with other entities in Government and in the private sector as the U.S. Department of Interior's chair and the Commissioner's representative on hydropower related matters. Provides leadership and guidance on Reclamation's renewable energy initiative including development of new hydropower at Reclamation facilities. Provides support and assistance to tribes on hydropower development. Continues to provide technical expertise and support to Reclamation's senior directorate on matters impacting hydrogeneration or transmission facilities and contractually related matters. Monitors policy and oversees budget justifications for Reclamation's hydropower program, coordinating strategic business initiatives, including benchmarking processes, standards, and business practices. 400,000

Subtotal, Water and Energy Management and Development **$2,083,000**

Facility Operations - Funding continues development and application of improved processes, inspections, peer reviews, testing procedures, and maintenance procedures for the safe operation and maintenance of Reclamation's power generation facilities; continues coordination of powerplant reviews, inspections, hazardous energy control and arch flash training; continues work with Policy and Administration Office on developing Capitalized Asset and Resource Management Application (CARMA) system and reports to meet hydropower maintenance and reliability compliance requirements.

Total Funding:	1,535,000
Direct Funding:	(1,228,000)

Subtotal, Facility Operations **307,000**

Reclamation Request **$2,390,000**

Public Access and Safety Program

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: The program implements standards for providing access for persons with disabilities, identifies potential safety hazards, and minimizes risk of personal injury and loss of life at Reclamation facilities. Additionally, the program ensures Reclamation is in compliance with the Life Safety Code (National Fire Protection Association 101) by providing for safety and access modifications of Reclamation facilities for general public use, and for the safety of employees operating those facilities.

AUTHORIZATION: P.L. 93-112, Section 504 of the Rehabilitation Act of 1973; P.L. 93-251, Water Resource Development Act of March 7, 1974; and P.L. 101-336, Americans With Disabilities Act, July 26, 1990.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Performance Measure: Percent of water infrastructure in good condition as measured by Facility Reliability Rating (FRR)

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	666,000	662,000
Facility Operations	$206,000	$206,000
Continuing Resolution/ Request	872,000	$868,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	$872,000	$868,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	$872,000	$868,000

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continues administration and oversight of the program, including issuance of policy and guidance; providing training for area office coordinators, recreation and engineering staff, as well as recreation managing partners; tracking of accomplishments; providing technical and general guidance and direction; reviewing drawings and specifications; evaluating new facilities and monitoring existing facilities; management of data and responding to data calls. Continues evaluation of Reclamation facilities for compliance with Federal accessibility standards, responding to reporting requirements, and processing complaints. Continues implementation and management of the Accessibility Data Management System and small grants to implement plans for accessibility compliance.

Subtotal, Water and Energy Management and Development **662,000**

Facility Operations - Continues to ensure Reclamation compliance with the Life Safety Code (National Fire Protection Association 101) by executing the Life Safety Implementation Plan. Continues monitoring and evaluation of fire protection and life safety code at Reclamation facilities, reviews deficiencies, tracks corrections, and consults on complex technical safety and fire hazards. Activities include reviewing procedures and oversight of fire protection and implementation of the life safety code at all Reclamation owned and operated facilities; review and promotion of water safety; and monitoring safety at recreational and public use areas where Reclamation is a managing partner. Evaluates implementation of fire protection and life safety code upgrades to assist Reclamation in the responsibility to provide a safe workplace; addresses reasonable accommodations and accessibility standards; and provides information for the Department of the Interior facility condition index rating and Asset Management Plan. Continues periodic site assistance visits to evaluate and monitor fire prevention and protection activities.

Subtotal, Facility Operations	**206,000**
Reclamation Request	**$868,000**

Reclamation Law Administration

LOCATION: The 17 Western States in Reclamation's service area.

DESCRIPTION/JUSTIFICATION: This program provides for the implementation, administration, and enforcement of the acreage limitation provisions of Federal reclamation law, including the Reclamation Reform Act of 1982 (RRA), as amended. The program ensures that districts, individual contractors, landholders (direct or indirect landowner or lessees), and farm operators are in compliance with Federal reclamation law, the Acreage Limitation Rules and Regulations (43 CFR part 426), the Information Requirements for Certain Farm Operations in Excess of 960 Acres and the Eligibility of Certain Formerly Excess Land (43 CFR Part 428), and associated policies. Reviews of districts and audits of landholders and farm operators are conducted to ensure compliance with these statutory and regulatory provisions and policies.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; P.L. 97-293, Reclamation Reform Act of 1982, October 12, 1982; P.L. 100-203, the Omnibus Budget Reconciliation Act of 1987, December 22, 1987; and P.L. 100-503, Administrative Procedures Act, October 18, 1988.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:
Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$2,311,000	$2,331,000
Enacted/Request	$2,311,000	$2,331,,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	$2,311,000	$2,331,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	$2,311,000	$2,331,000

WORK PROPOSED FOR FY 2014:
Water and Energy Management and Development - Continues administration and enforcement of the statutory and regulatory requirements of the Reclamation Reform Act (RRA) (P.L. 97-293 and P.L. 100-203) as amended. Continues such work as designing and revising, obtaining approval for, printing, and distributing RRA forms to be completed by landholders, farm operators, and districts subject to the acreage limitations (includes preparation of electronic versions of the RRA forms); reviewing recommendations for exemptions from acreage limitations; making acreage limitation entitlement determinations; reviewing trust documents, leases, and farm operating arrangements; conducting district reviews, audits of landholders, and field checks; providing training to Reclamation and district personnel; addressing appeals of final determinations; responding to questions and problems received from districts, landholders, and farm operators; updating and maintaining the RRA website on the Internet; and coordinating activities to ensure compliance with the RRA.

Reclamation Request **$2,331,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Recreation and Fish and Wildlife Program Administration

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: The program provides funds for Reclamation's support of natural, restored, and artificially designed fish and wildlife habitats; for evaluating impacts of existing Reclamation project operations on wetlands and endangered species habitat; and for support of recreation, and fish and wildlife management and conservative use of the available water supply. The program also provides administrative guidance and support for rehabilitation of recreation areas to bring facilities up to current public health and safety standards; to correct facility design deficiencies; to bring facilities into compliance with Section 504 of the Rehabilitation Act of 1973, as amended, to protect the original Federal investment and to prevent the turn-back of facilities to Reclamation; and to seek non-Federal managing partners to manage recreation areas to save the Federal government the expense of operating those recreation areas. Partnerships are formed with non-Federal natural resource conservation groups (States, tribes, and private entities), and Reclamation's national Memorandum of Understanding (MOU) partners. In addition, the program provides for studies and planning opportunities in liaison with cooperating recreation interests, concessionaires, and fish and wildlife management agencies, and support of the "Catch a Special Thrill" (CAST) program for the special needs public.

AUTHORIZATION: The Migratory Bird Treaty Act, July 3, 1918; The Fish and Wildlife Coordination Act, March 10, 1934; P.L. 84-1024, The Fish and Wildlife Act of 1956, August 8, 1956; P.L. 85-624, Fish and Wildlife Coordination Act of 1958, August 12, 1958; P.L. 88-578, Land and Water Conservation Fund Act of 1965, September 3, 1964; P.L. 89-72, Federal Water Project Recreation Act, July 9, 1965, as amended; P.L. 90-573, National Trails System Act, October 2, 1968; P.L. 91-190, National Environmental Policy Act, January 1, 1970; P.L. 93-112, Rehabilitation Act of 1973; P.L. 93-205, Endangered Species Act of 1973, December 28, 1973, as amended; P.L. 94-579, Federal Land Policy and Management Act, October 21, 1976; P.L. 95-616, Bald Eagle Protection Act of 1978, November 8, 1978; P.L. 96-366, Fish and Wildlife Conservation, September 29, 1980; and P.L. 93 320, Colorado Salinity Control Act, June 24, 1974; P.L. 98 569, Colorado River Basin Salinity Control Act Amendment, October 30, 1984; P.L. 104 298, Water Desalination Act, August 1, 1996; and P.L.101-233, North American Wetlands Conservation Act, December 13, 1989.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:
Mission Area: Provide Natural and Cultural Resource Protection and Experiences
Goal: Protect America's Landscape

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Land Management and Development	$949,000	307,000
Fish and Wildlife Management and Development	959,000	2,084,000
Continuing Resolution/Request	$1,908,000	$2,391,000
Non-Federal	0	0
Prior Year Funds	99,732	0
Total Program	$2,007,732	$2,391,000
Prior Year Funds/Non-Federal	(99,732)	0
Total Reclamation Allotment	$1,908,000	$2,391,000

WORK PROPOSED FOR FY 2014:

Land Management and Development -

Continues ongoing technical oversight and compliance of recreation areas managed by Reclamation and those managed by partners. Activities include review, development and administration of recreation management agreements, leases, and concession contracts. Continues work on Section 504 coordination, field reviews, GPRA goals, and review of operation and maintenance of facilities located in Colorado, Montana, Nebraska, Kansas, North and South Dakota, Oklahoma and Texas. Support efforts to connect the public to the public lands; including the America's Great Outdoors and Blue Water Trails programs.

Subtotal, Land Management and Development **$307,000**

Fish and Wildlife Management and Development-

COLORADO, MONTANA, NEBRASKA, KANSAS NORTH AND SOUTH DAKOTA, OKLAHOMA AND TEXAS - Continues work on planning and provisions for enhancement of fish and wildlife habitat on Reclamation lands open for public fish and wildlife recreational use while conserving species and habitat listed or proposed for listing under the Endangered Species Act. Activities include providing policy guidance, database management, conducting pilot projects, oversight of grants and cooperative agreements, and conducting wildlife mitigation land compliance reviews.

ARIZONA, CALIFORNIA, NEVADA - Continues fish and wildlife management, administration, public outreach including participation in invasive species working groups, coordination efforts with other agencies involving natural resources on Reclamation lands, and public education activities associated with the program.

Continues surveying and monitoring studies of resident and migratory species which are locally/regionally important wildlife species, and their habitats to determine breeding areas, reproductive success, diet, and population size within the lower Colorado Regional area. Continues cooperative wildlife harvest/use data collection programs with other state and Federal agencies (e.g., hunting, trapping, and wildlife viewing). Funding provides training resources necessary to enhance staff knowledge in surveying for target species.

Continues fishery surveys of Lakes Mead, Mohave, Havasu, and the Colorado River above and below those reservoirs, in addition to other waters within the bounds of the Lower Colorado Region, and managed by Reclamation. Surveys include netting, shocking, and trapping fishes; conducting water quality sampling; limnology studies; telemetry studies; and participating in habitat improvement programs.

Continues coordination and monitoring efforts to contain, manage, and possibly reduce the Zebra and Quagga mussel populations in the lower Colorado River and reservoirs including outreach to water users and Federal, State and local agencies. Prevention activities such as boat inspections and installation of vessel washing stations may be used to slow the spread. Additional tasks may include monitoring for detection and population; mapping of outbreaks; water quality monitoring; engineering modifications; and procurement and installation of equipment to maintain water deliveries. Decrease due to change in funding schedule.

Continues wildlife surveys at Lake Pleasant and bat monitoring and yellow-billed cuckoo surveys at 3 Links Farm and the Lower San Pedro River Preserve.

Continues assisting Federal and state partners with fishermen and boater access problems associated with severe drawdown of Lake Mead; continues conducting underwater assessments of sport fish habitat structures and fishing docks for the Lake Havasu Fishery Improvement Program; continues conducting "Catch a Special Thrill" (CAST) event on Lake Mead; continues participating in mentoring and educational programs with local schools and civic groups; and continues assisting partners with

maintaining and improving trail systems, wildlife viewing areas, and other resources on Reclamation lands.

NEW MEXICO, UTAH, WYOMING - Continues program management and analysis on recreation, fish and wildlife; policy guidance, and interpretation; database management; and regional oversight of grants and cooperative agreements. Approximately half of the funding goes towards recreation, including management of the CAST program; the other half to fish and wildlife, including control of invasive species.

Subtotal, Fish and Wildlife Management and Development Request	**2,084,000**
Reclamation Request	**$2,391,000**

Research and Development
Desalination and Water Purification Program

LOCATION: Nationwide

DESCRIPTION/JUSTIFICATION: This program conducts desalination research, development and demonstrations for the purpose of converting unusable waters into useable water supplies. Expanding water supplies through desalination is central to a strong portfolio of climate change adaptation tools that water managers need, in order to effectively adapt to the impacts of changes in water availability. Research includes competitive, merit-based cooperative agreements with universities, public, and private sector research organizations (extramural research) on a cost-shared basis.

Desalination and Advanced Water Treatment R&D Strategy: Reclamation's vision is to create new water supplies in a sustainable manner and relieve stress on Western rural communities, Native Americans, and the Western river basins supporting Reclamation projects. The goal is to reduce the costs and environmental impacts of treating impaired waters. Reclamation leverages investments from other federal and non-federal entities to facilitate the advancement and deployment of new technologies. Knowledge generated from this investment is made available to communities and organizations looking for solutions.

Under the authority of the Water Desalination Act of 1996, funding will support competitive external research financial assistance targeted at Reclamation's priority topics for development of improved methods of desalination, to incorporate renewable energy into desalination processes, and to support operation and maintenance of Reclamation's Brackish Groundwater National Desalination Research Facility (BGNDRF).

AUTHORIZATION: P.L. 92-149, the Reclamation Act of 1902. June 17, 1902; P.L. 104-298, Water Desalination Act of 1996, Oct. 11, 1996 (Desal Act). The original authority provided by this Act expired in FY 2002. Language in the FY 2003 Energy and Water Development Appropriations Act (P.L. 108-7) extended authority through FY 2004. FY 2005 Emergency Supplemental Bill (H.R. 109-13) extended the authority to FY 2005. P.L. 109-103 extended authority through FY 2006. P.L. 110-5, Sec. 20312, extended the authority through FY 2011. P.L. 112-74, Section 204, extended the authority through FY 2013 ($5,000,000 ceiling per year for P.L. 104-298 Sec. 3 Authorization of Research and Studies, and $3,000,000 ceiling per year for Sec. 4 Desalination Demonstration and Development). The FY 2014 Appropriations Language proposes extending the authority through FY 2018. Additional authority was provided in the Reclamation Wastewater and Groundwater Study and Facilities Act of 1992 (P.L. 102-575, Title XVI, as amended, Sect. 1605, codified in 43 USC Sec 390h-3). Authority for collection of fees is provided within 43 C.F.R. 429.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior's Strategic Plan for FY 2011-2016 as follows:
Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century

COMPLETION DATA: This is an ongoing program.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development 1/	$2,000,000	$2,016,000
Facility Operations	998,000	$1,285,000
Continuing Resolution/Request	$2,998,000	$3,301,000
Non-Federal	$10,000	$10,000
Prior Year Funds	0	0
Total Program	$3,0008,000	$3,311,000
Prior Year Funds/Non-Federal	($10,000)	($10,000)
Total Reclamation Allotment	$2,998,000	$3,301,000

1/ In accordance with the Desalination Act, the Federal share of the costs of research, study, or demonstration project, or of a desalination development project, shall not exceed 50 percent of the total cost.

WORK PROPOSED FOR FY 2014:

The FY 2014 budget request includes a $303,000 increase over the FY 2013 budget. The FY 2014 increase will support full use of the Reclamation's Brackish Groundwater National Desalination Research Facility in partnership with New Mexico State University. Funding will continue investments in lab-scale research leading to pilot-scale testing at the BGNDRF (including the study of renewable energy, systems for small communities, concentrate disposal, treatment of produced waters, and agricultural uses), and allow for one demonstration-scale test with partners every three years.

Water and Energy Management and Development - The Desalination and Water Purification Research and Development program will compete and merit review financial assistance opportunities for the private sector, academic institutions, non-profits, and non-federal governmental entities throughout the United States. The purpose of the program is to augment the usable supply of water in the United States, minimize environmental impacts relative to other water supply alternatives, and lower the financial costs of the technology. The $2.0 million request supports six new laboratory scale research studies each year for a total of $900,000, one new pilot-scale project for a total of $200,000 (first of a two-year award), one second year pilot-scale project for $200,000, one demonstration-scale project every three years for $500,000 (for either the first, second, or third year), and about $200,000 for technology transfer, outreach, or program management.

Subtotal, Water and Energy Management and Development **2,016,000**

Facility Operations - Continues the federal administration and Operation &Maintenance (O&M) of the BGNDRF. The O&M at the BGNDRF will assist testing of four to six brackish desalination pilot plants studying renewable energy, small scale systems, and concentrate disposal.

Non-Federal Funds - Partial recovery of the BGNDRF O&M costs from non-federally supported researchers for rented space, government provided equipment/supplies, and government services including water and power, on-site groundwater, janitorial, security, and internet services.
Subtotal, Non-Federal Funds **(10,000)**
Subtotal, Facility Operations **1,285,000**

Reclamation Request **$3,301,000**

Research and Development
Science and Technology Program

LOCATION: 17 Western States in Reclamation's Service Area

DESCRIPTION/JUSTIFICATION: The Science and Technology (S&T) Program is the primary research and development (R&D) program for Reclamation.

The S&T Program, managed by Reclamation's R&D Office, is an applied R&D program that addresses the full range of technical issues confronting Reclamation water and power managers and their project stakeholders. The program has contributed many tools and capabilities in use today by Reclamation and western water managers. Research funding is competitively awarded to employees Reclamation-wide, based on proposal relevancy to agency missions and on external technical reviews.

Complimentary external expertise and specialized capabilities is procured through challenges, contracts, and cooperative agreements as needed. S&T Program projects typically have strong cost-sharing and collaboration across stakeholders, other agencies, universities, and Reclamation's technical experts and resource managers. The merit-based funding is awarded in four domains:

- Environmental Issues in Water Delivery and Management
- Water and Power Infrastructure Reliability
- Conserving or Expanding Water Supplies
- Water Operations Decision Support

Program goals are: 1) identify technical and scientific problems affecting accomplishment of Reclamation's mission, 2) promote development of cost-effective solutions, and 3) communicate those solutions to Reclamation offices, other water and power management officials, and the general public. Within the limitations of available funding, the program is managed to be flexible and responsive to emerging agency priorities. Current agency research priorities are described below:

Climate Change and Variability Adaptation - Reclamation is actively engaged in improving our ability to predict, and effectively adapt to the risks and impacts of climate change on western water resources. The priority of the S&T Program is to develop technical tools and science that can inform Reclamation and other Western water managers about the potential impacts of climate change, and continue to build tools that water managers can use to better adapt to short-term variations and long-term changes in climate. The tools and information are used in project-specific assessments carried out by Region and Area Offices and in the Reclamation WaterSMART Program (e.g. West-Wide Risk Assessments, Basin Studies, and Landscape Conservation Cooperatives) to study climate risks and impacts and work with partners to develop adaptation strategies.

The S&T Program will continue to leverage investments and capabilities through the Climate Change and Water Working Group (CCAWWG) and continue to strengthen collaborative capacities through the Department of the Interior (Department) Climate Science Centers (CSCs), Department Landscape Conservation Cooperatives (LCCs), and other collaborative forums.

Technology Transfer – The S&T Program builds research partnerships and license technologies with U.S. industries where our mission-driven research efforts, facilities, and capabilities have the potential to create new jobs and increase U.S. economic growth. These activities are aligned with the October 28, 2011 Presidential Memorandum on technology transfer, new Department technology transfer policies, and the Federal Technology Transfer Act.

Quagga Mussels - Invasive quagga and zebra mussels continue to spread in the West, infesting Reclamation dams, powerplants, and facilities of other water providers thus threatening the continuity of water and power deliveries. Reclamation's collaboration with the industry recently led to the commercialization of a natural molluscicide that can eradicate mussel colonies within piped systems in dams and powerplants. The S&T Program will continue developing and testing new technologies in collaboration with other agencies, and partner with U.S. industry representatives by utilizing technology transfer authorities. Field tests of multiple promising technologies are underway.

Advanced Water Treatment – The Bureau of Reclamation, through S&T Program funded projects, has recently been issued patents on new cellulose acetate membrane and a chlorine resistant polyamide membrane with the potential to significantly reduce the costs of desalination. Research will continue into technologies and processes that will reduce the cost of desalination, identify the environmental impact of desalination, and increase the availability of water resources. Federal technology transfer authorities are central to Reclamation efforts to license and commercialize these technologies to U.S. industry partners as well as joining forces on additional research that can meet Reclamation's advanced water treatment mission while helping U.S. industry better compete in a world-wide market.

Renewable Energy – The S&T Program will continue its research and development efforts to reduce operation and maintenance costs, reduce failures associated with its power related infrastructure, and increase reliability and efficiency in support of Reclamation's hydropower program. Small improvements in hydropower efficiency can provide a large return on the research investment in terms of total additional power generation and power revenues. The S&T Program also considers opportunities for non-hydropower renewable energy research and development, such as solar, wind, and geothermal that can be facilitated by Reclamation and/or integrated into Reclamation operations.

Collaboration
Through the S&T Program, the R&D Office fosters collaborative research efforts across federal and non-federal organizations in ways that capitalize on interdisciplinary expertise, provides access to unique capabilities, shares information, leverages resources, avoids duplication, and accelerates the application and broader impact of research results.

AUTHORIZATION: P.L. 92-149, the Reclamation Act of 1902. June 17, 1902 and P.L. 111-11, Omnibus Public Land Management Act of 2009, Federal Technology Transfer Act of 1986 as amended, America COMPETES Reauthorization Act of 2011.

COMPLETION DATA: This is an ongoing program.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department's Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L.112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$10,050,000	$13,265,000
Continuing Resolution/Request	$10,050,000	$13,265,000
Non-Federal and Other Federal 1/	0	0
Prior Year Funds	0	0
Total Program	$10,050,000	$13,265,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment	$10,050,000	$13,265,000

1/ Collaborative research typically results in an approximate 1:1 cost-share with other Federal, Non-Federal, and private sector organizations.

Explanation of Significant Changes in Funding: The increase in the Science and Technology Program funding is for Water and Power Solutions Technology Challenges ($2 million) and accelerating adaption, testing, and demonstration of pulse-pressure and other technologies to prevent invasive mussel settlement on Reclamation facilities ($1.5 million).

The Water and Power Solutions Technology Challenges are authorized under the America COMPETES Reauthorization Act of 2011. In March 2012, the White House Office of Science and Technology Policy issued a project report demonstrating the initial success of using technology challenges to spur innovation across the U.S. and grow the economy while paying only for success.

The increase would also accelerate the adaption, testing, and demonstration of pulse-pressure and other technologies to protect Reclamation structures from invasive mussel settlement to protect critical infrastructures such as hydroelectric turbines and generators, pumps, and water intakes. Initial analysis of pulse-pressure devices, which send a shock wave thru the water, suggest they might be effective at protecting very large areas from mussel settlement, at a relatively low cost and environmental impact.

WORK PROPOSED FY 2014:

Water and Energy Management and Development - Continue research and development projects targeted at the four Reclamation mission areas: environmental issues in water delivery and management, water and power infrastructure reliability, water operations decision support, and conserving or expanding water supplies.

Special areas of emphasis include:

Continue development and launch of Water and Power Solutions Technology Challenges including a water purification technology challenge.

Continue to build and strengthen research collaborations with other federal and non-federal organizations, including U.S. industries that can mature and pull new innovations into the marketplace to create jobs, grow the U.S. economy, and help the U.S. industries better complete in global markets. Research while meeting Reclamation research objectives. Research collaborations are pursued that capitalize on interdisciplinary expertise, provides\ access to unique capabilities, leverage resources and information, avoid duplication, and accelerate the application and broader impact of research results.

Continue efforts to develop more effective ways of transferring research findings and new solutions to the water and power users, managers, and to U.S. industries where our mission-driven research solutions need a manufacturing partner to mature the solution into useable products and tools.

Continue research targeting solutions to manage aquatic invasive mussels, including settlement prevention research.

Continue research that can improve the information and predictions needed for optimizing water operations across seasonal and annual variations in weather and climate.

Continue research that improves our ability to understand and define climate change impacts on Western water resources as well as adaptation strategies to cope with the impact of climate change.

Continue research on improving the reliability and efficiency of Reclamation hydropower generations.

Continue conducting and facilitating research that can produce new and improved sources of renewable energy that can be integrated into Reclamation facilities and operations

Reclamation Request **$13,265,000**

Site Security Activities

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: Reclamation's dams, reservoirs, and power plants represent potential targets for terrorist and other criminal activity. Reclamation's large inventory of water resources infrastructure, which includes five National Critical Infrastructure (NCI) facilities, would present serious risks to the public if they were to fail.

The purpose of Reclamation's Security Program is to protect these facilities and systems, Reclamation's critical information, and most importantly, the employees, contractors, and public at or near Reclamation facilities. Security Program activities include prioritizing critical assets; identifying and assessing potential threats, vulnerabilities, and consequences; and mitigating risks through integrated and cost-effective security measures. Site security measures may include facility fortification, surveillance and guard activities, improved security procedures, increased employee awareness, and law enforcement activities.

Security - From FY 2002 through FY 2006, Reclamation conducted initial comprehensive security risk assessments on 260 critical and project essential facilities. Reclamation categorized its facilities into five criticality groups: National Critical Infrastructure, Major Mission Critical, Mission Critical, Project Essential, and Low Risk. Critical and project essential facilities were then prioritized based on several factors such as structure size and type, population at risk, public access, and other relevant factors. Asset risk ratings are used to develop and prioritize annual work plans and schedule annual fortification activities.

From 2002 through 2012, Reclamation implemented fortification upgrades and enhancements at National Critical Infrastructure facilities, Major Mission Critical, and Mission Critical facilities. As periodic studies and assessments are completed, risk is reevaluated based on changes in threats, vulnerabilities, and consequences, and existing risk-reduction measures. Recommendations generated from comprehensive and periodic security reviews are prioritized for implementation based on the identified risks.

Reclamation also works closely with other Federal agencies and laboratories to enhance understanding of the potential effects of terrorist activities on dams and related resources and conducts studies and development activities on potential mitigation measures and new technologies. Reclamation provides leadership, collaboration, and coordination of security-related activities with the Department of Homeland Security and other Dams Sector agencies for implementation of the National Infrastructure Protection Plan, information sharing, and security-related studies and development.

From FY 2002 through 2008, several independent and internal reviews were conducted of Reclamation's Site Security program including a review by Sandia National Laboratory and the Interagency Forum for Infrastructure Protection, Office of Inspector General, Office of Management and Budget, and the National Academy of Sciences. As a result of these reviews, Reclamation implemented improvements to all components of its Site Security Program, including Personnel Security, Information Security, Facility Security, and Law Enforcement.

Reimbursability - The Consolidated Natural Resources Act of 2008 (P.L. 110-229) was signed into law on May 8, 2008. Section 513 is titled Bureau of Reclamation Site Security and includes provisions for the treatment of Reclamation Site Security Costs, transparency and collaboration, and an annual report to Congress. Section 513 provides:

> "The Secretary of the Interior shall include no more than $18,900,000 per fiscal year, indexed each fiscal year after fiscal year 2008 according to the preceding year's Consumer Price Index, of those costs incurred for increased levels of guards and patrols, training, patrols by local and tribal law enforcement entities, operation, maintenance, and replacement of guard and response force equipment, and operation and maintenance of facility fortifications at Bureau of Reclamation facilities after the events of September 11, 2001, as reimbursable operation and maintenance costs under Reclamation law."

Section 513 also provides that capital construction costs incurred by Reclamation after September 11, 2001 for the physical fortification of Reclamation facilities shall be non-reimbursable, including construction, modification, upgrade, or replacement of facility fortifications.

In FY 2014, the security reimbursability ceiling is projected to be approximately $21.4 million; however, this figure will vary depending on the FY 2012 and FY 2013 Consumer Price Indices. Costs are expected to exceed the ceiling by approximately $3.4 million, which will need to be funded with federal dollars.

Law Enforcement – Prior to November 2001 Reclamation had no Law Enforcement Authority with the exception of the Hoover Dam Police Department. Following the events of September 11, 2001, in November 2001 Congress enacted P.L. 107-69 which gave Reclamation new but limited law enforcement authority. Under this new authority, Reclamation is required to use other Federal, State, local or tribal law enforcement via contract or Cooperative Agreement. The powers of law enforcement officers are limited to Reclamation projects or Reclamation lands. Reclamation entered into an Interagency Agreement with the Bureau of Land Management to provide Law Enforcement personnel to serve as Reclamation Special Agents (RSAs) on permanent detail to Reclamation.

To exercise Reclamation's new law enforcement authority, Reclamation issued new regulations which include: Public Conduct Rule -- 43 CFR Part 423 (April 2002); Law Enforcement Authority - 43 CFR Part 422 (June 2004); and the expanded Public Conduct Rule -- 43 CFR Part 423 (April 2006).

The Law Enforcement program shifted the emphasis from traditional land management and recreation related enforcement to an enhanced focus on counter terrorism and critical infrastructure protection. This is accomplished through the coordination and execution of additional Interagency Agreements and contracts to provide law enforcement assistance, and conducting investigations of criminal activities and suspicious incidents at Reclamation facilities.

Reclamation's Law Enforcement's Intelligence Unit gathers, analyzes, and disseminates information related to Reclamation projects, lands, and facilities; conducts threat assessments; and provides classified intelligence briefings related to Reclamation facilities. These activities are accomplished through partnerships with the Federal Bureau of Investigation (FBI)/Joint Terrorist Task Force (JTTF), State fusion centers, and other intelligence community organizations.

Departmental Guidance – Reclamation's Site Security budget addresses the Department of the Interior's program guidance including: (1) completion of security improvements at Interior's critical infrastructures and key resources, including implementation of minimum security standards, risk assessment recommendations, and Policy Compliance Review recommendations, (2) continuation of intelligence gathering, threat analysis, and dissemination of intelligence information through summary reports and briefings, (3) continuation of studies and investigations with other organizations to help identify critical vulnerabilities, new technologies, and mitigation solutions, (4) continuation of periodic risk assessments to update and re-assess security as new threat, vulnerability, and consequence information becomes available, and (5) validating, testing, and exercising security systems after their

installation. This proposal supports the Department's mission of Serving Communities, and the Outcome Goal of Protecting Lives, Resources, and Property. The Department must be able to prevent and deter threats to employees, visitors, and vital facilities and infrastructure as well as detect impending danger before attacks or incidents occur.

AUTHORIZATION: Section 251(b) (2) (D) (I) of the Balanced Budget and Emergency Deficit Control Act of 1985, as amended; P.L. 98-552, October 30, 1984. The Consolidated Natural Resources Act of 2008 (P.L. 110-229) was signed into law on May 8, 2008. Section 513 is titled Bureau of Reclamation Site Security and includes provisions for the treatment of Reclamation Site Security Costs, transparency and collaboration, and an annual report to Congress.

COMPLETION DATA: This is an ongoing program.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Performance Measure: Security Program improvement performance measures were reviewed, modified and replaced in FY 2010. Performance measure targets and baselines were established in FY 2010 and implemented at the beginning of FY 2011.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Facility Operations	$21,000,000	$21,400,000
Facility Maintenance & Rehabilitation	5,900,000	6,400,000
Continuing Resolution Request	$26,900,000	$27,800,000
Non-Federal [1/]	13,968,000	14,494,000
Prior Year Funds	2,531	0
Total Program	$40,870,531	$42,294,000
Prior Year Funds/Non-Federal [1/]	(13,970,531)	(14,494,000)
Total Reclamation Allotment	$26,900,000	$27,800,000

[1/] The Non-Federal include the up-front funding for the reimbursable security O&M costs.

WORK PROPOSED FOR FY 2014:

Facility Operations –

Security Program: Continues funding for comprehensive and periodic security reviews, risk management, and activities associated with information security, personnel security, security-related policy development and compliance, and fund management. Continues funding for Regional Security Officers, NCI Security Officers, Area Office Security Coordinators, development and maintenance of site security plans, coordination with information technology security functions, participation on the Dams Sector Government Coordinating Council, and coordination with other Dams Sector agencies and the Department of the Interior Office of Law Enforcement and Security. Continues funding for studies and reviews to enhance understanding of the potential effects of terrorist activities on dams and related

resources, and conducting studies and development activities on potential mitigation measures and new technologies.

Includes the appropriated portion of post-9/11 guards and patrols costs. The FY 2014 Budget Request projects an O&M security reimbursability ceiling of approximately $21.4 million, indexed for inflation as authorized by Section 513 of P.L. 110-229.

Law Enforcement Program: Continues law enforcement program activities and oversight including administrative functions. Continues to coordinate Reclamation's Law Enforcement activities with Federal, State, and local law enforcement agencies to enforce laws and regulations on Reclamation properties. Conducts investigations of potential criminal activity and suspicious activities on Reclamation lands and facilities, to enforce 43 CFR Part 423 (Public Conduct Rule) and other applicable laws and regulations. Conducts threat assessments to determine the potential for terrorist and/or criminal activity at Reclamation facilities.

Continues to gather, analyze and disseminate intelligence information related to Reclamation projects, land, and facilities. Continues partnership with the FBI/JTTF to compile and analyze incident reports and suspicious activities to assist law enforcement officers and security personnel in the protection of Reclamation assets.

Continues implementation activities of the Incident Management, Analysis, and Reporting System (IMARS), a Secretarial Initiative to improve the reporting of law enforcement, security, and emergency management incidents. Continues participation in Bonneville Power Administration's (BPA) Crime Witness program. Continues to provide annual Law Enforcement for Managers Training Course at the Federal Law Enforcement Training Center and provides funding for the Department of Interior law enforcement coordination and training. Continues to provide project management and oversight of full scale tactical exercises at NCI facilities which include other Federal, State, and local law enforcement agencies. These exercises are designed to validate the effectiveness of the security and law enforcement programs.

	35,894,000
Non-Federal – Power customers	(14,494,000)
Subtotal, Facility Operations	**21,400,000**

Facility Maintenance and Rehabilitation - Continues security upgrades recommended during Reclamation's security risk assessments of its facilities. Continues work on installation and implementation of needed physical security improvements such as access control systems, barriers, enhanced communications, lighting, remote surveillance systems, alarm systems, and structural modifications to reduce security-related vulnerabilities. Includes replacement of security equipment that has failed or reached the end of its useful life. Physical security enhancements will help protect Reclamation facilities from terrorist threats, other criminal activities, and unauthorized operation of water control systems, and will reduce the risk at critical assets.

Subtotal, Facility Maintenance and Rehabilitation	**6,400,000**

The request partially covers operation and maintenance costs that are projected to exceed the reimbursability ceiling and will therefore become non-reimbursable.

Reclamation Request	**$27,800,000**

WaterSMART Program

"Sustain and Manage America's Resources for Tomorrow"

LOCATION: The 17 Western United States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: The American West is now the fastest growing region in the United States and faces serious water challenges. Adequate and safe water supplies are fundamental to the health, economy, security, and ecology of the country. To achieve sustainable water management and maintain economic productivity in the western United States, aggressive action is required to address current and future water shortages; degraded water quality; increased demands for water from growing populations and energy needs; amplified recognition of environmental water requirements; and the potential for decreased water supply availability due to drought and climate change.

Federal leadership is critical to widespread acceptance and implementation of sustainable water development and management. With the request in FY 2014, Reclamation will help address these concerns through the Department's WaterSMART (Sustain and Manage America's Resources for Tomorrow) Program – working to secure and stretch limited water supplies to meet our Nation's water needs. The Department's WaterSMART Program also includes participation from the U.S. Geological Survey as well as coordination across all other Department of the Interior Bureaus.

Secretarial Order 3297, issued in February 2010, established the WaterSMART Program to stretch and secure water supplies for future generations, to integrate energy and water policies, and to ensure the availability of sound science and information to support decisions on sustainable water supplies. A WaterSMART Task Force made up of all Assistant Secretaries, heads of Bureaus, and the Office of the Solicitor within the Department has been established to carry out the WaterSMART Program, and an implementation plan to coordinate efforts that address the goals of WaterSMART among agencies and across departments was finalized in September 2011.

The WaterSMART Program includes funding for cost-shared grants for water and energy management improvement projects, basin-wide efforts to evaluate and address the impacts of climate change, Title XVI Water Reclamation and Reuse projects, the establishment and expansion of collaborative watershed groups through the Cooperative Watershed Management Program, and smaller-scale water conservation activities through the Water Conservation Field Services Program. Reclamation will also continue to support the WaterSMART Clearinghouse website as a resource to provide leadership and assistance in coordinating with States, Indian tribes, and local entities to integrate water conservation and sustainable water strategies. In FY 2014, Reclamation will initiate the Shared Investment Water Innovation program. Through this new program, Reclamation will partner with non-governmental organizations to advance next-generation water management technologies. Together, these programs form an important part of Reclamation's implementation of the SECURE Water Act (Subtitle F of Title IX of P.L. 111-11, the Omnibus Public Land Management Act of 2009).

The programs included in WaterSMART are collaborative in nature and work across jurisdictional boundaries to effectively achieve sustainable water management. For example, the Basin Study Program and the Cooperative Watershed Management Program incorporate a regional or watershed approach to address water management on a larger scale, and both programs require participation by diverse stakeholders. The link between energy and water is addressed through WaterSMART Grants, which prioritize funding for water projects that reduce the amount of energy consumed in water management or increase the use of renewable energy. Additionally, WaterSMART supports the assessment of current water supplies and demands and impacts due to climate change through the use and development of sound science. The Basin Study Program – including Basin Studies, Landscape Conservation Cooperatives, and

West-Wide Climate Risk Assessments – represents a coordinated approach to developing landscape-level science; communicating information and science to other entities and agencies; and working with stakeholders to develop adaptation strategies to cope with water supply and demand imbalances on a collaborative basis.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902 as amended; Reclamation Reform Act of 1982, P.L. 97-293; P.L. 102-575, Title XVI, Reclamation Wastewater and Groundwater Study and Facilities Act of 1992, October 30, 1992; P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, October 9, 1996; P.L. 105-321, Oregon Public Lands Transfer and Protection Act of 1998, October 30, 1998; P.L. 106-554, Consolidated Appropriations Act, 2001, December 21, 2000, Appendix D, Section 106, Truckee Watershed Reclamation Project; P.L. 106-566, Hawaii Water Resources Act of 2000, December 23, 2000; P.L. 107-344, An Act to Amend Title XVI, December 17, 2002; P.L. 108-7, Consolidated Appropriations Resolution, February 20, 2003; P.L. 108-233, Irvine Basin Surface and Groundwater Improvement Act of 2004, May 28, 2004; P.L. 108-316, Williamson County Water Recycling Act of 2004, October 5, 2004; and P.L. 109-70, the Hawaii Water Resources Act of 2005, September 21, 2005, P.L. 110-161, the Consolidated Appropriations Act, 2008, P.L. 110-229, Consolidated Resources Act of 2008, P.L. 111-11, Omnibus Public Land Management Act of 2009; and the Fish and Wildlife Coordination Act (FWCA), 16 USC 661-666c, as delegated to Reclamation in Departmental Manual (DM) 255 DM 1.1B.

APPROPRIATION CEILING: Section 9504(a) of the SECURE Water Act, Subtitle F of Title IX of P.L. 111-11, the Omnibus Public Land Management Act of 2009, authorized $200 million to carry out financial assistance agreements for water management improvements. Approximately $80 million of the ceiling remained as of the end of FY 2011. Reclamation estimates that approximately $55 million will remain under the authorized appropriations ceiling at the end of FY 2012. Language is included in the 2014 Budget to increase the authorized appropriations ceiling by $50 million to a total of $250 million.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department's Strategic Plan for FY 2011-2016 as follows:

Mission Area: Provide Natural and Cultural Resource Protection and Experiences and Sustainably Manage Energy, Water, and Natural Resources
Goal: Protect American's Landscape and Manage Water for the 21st Century
Performance Measure: Number of Regions with Vulnerability Assessments Completed, Number of Regions Implementing Climate Change Adaptation Actions, and Acre Feet of Water Conservation Capacity Enabled through Reclamation's Conservation Related Programs

SUMMARIZED FINANCIAL DATA

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$52,196,000	$35,421,000
Continuing Resolution/Request	$52,196,000	$35,421,000
Funding Requested within specified projects [1/]	3,711,000	0

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Non-Federal Funds	0	0
Prior Year Funds	5,922,862	0
Total Program	$61,829,862	$35,421,000
Prior Year Funds/Non-Federal	(5,922,862)	0
Funding Requested within specific projects	(3,711,000)	0
Total Reclamation Allotment	$52,196,000	$35,421,000

[1/] Specified projects are Title XVI projects, which had their own individual justifications in the various Region sections in FY 2013.

WORK PROPOSED FOR FY 2014:

WaterSMART Grants, Title XVI, and the Water Conservation Field Services Program, along with other Reclamation activities, support the Priority Goal for Water Conservation.

Water and Energy Management and Development -

WaterSMART Grants – This component of the WaterSMART Program includes WaterSMART Grants, which implement Section 9504 of the SECURE Water Act (Subtitle F of Title IX of P.L. 111-11, the Omnibus Public Land Management Act of 2009) by providing cost-shared assistance on a competitive basis and which may include the following types of projects: (1) water and energy efficiency improvements that save water, increase energy efficiency and the use of renewable energy in water management, address endangered species and other environmental issues, and facilitate transfers to new uses; (2) pilot and demonstration projects that address the technical and economic viability of treating and using brackish groundwater, seawater, impaired waters, or otherwise creating new water supplies within a specific locale; (3) system optimization reviews that assess the potential for water management improvements and identify specific ways to implement those improvements; and (4) projects to develop climate analysis tools to more efficiently manage water resources in a changing climate.

WaterSMART Grants will leverage Federal funding by requiring a minimum of 50 percent non-Federal cost-share contribution. Grants will be available to States, Indian tribes, irrigation and water districts, and other entities with water or power delivery authority. Grants for climate analysis tools may be available to universities and non-profit research institutions in addition to organizations with water or power delivery authority. All grant proposals will be evaluated using criteria that give priority to projects that save the most water; facilitate transfers to new uses; address endangered species, climate change and other environmental issues; and improve energy efficiency. WaterSMART Grant projects are generally completed within two to three years from the date of funding, unless additional time is necessary to achieve significant program goals. As a result, projects funded under the WaterSMART Program will have a near-term impact on water and energy conservation and improved water management.

With the funding requested in FY 2014, Reclamation anticipates funding approximately 27 new WaterSMART Grant projects, including 20 projects that will contribute to the Priority Goal for Water

Conservation. Additionally, to ensure that the most effective approaches to sustainable water conservation and water recycling are being employed, Reclamation will continue to develop the WaterSMART Clearinghouse website as a resource to provide leadership and assistance in coordinating and integrating water conservation and sustainable water strategies. Reclamation believes that sustainable water conservation, use of markets, and improved efficiency are crucial elements of any plan to address western water issues. With WaterSMART Grants, Reclamation will continue to work toward increasing conservation and efficiency on a West-wide basis. **$12,000,000**

Cooperative Watershed Management Program – Through this program, the Department provides financial assistance to establish and expand collaborative watershed groups and to fund watershed management projects, including restoration projects. As defined in the Cooperative Watershed Management Act, P.L. 111-11, Sections 6001-6006, a "watershed group" is a self-sustaining, non-regulatory, consensus-based group that is composed of a diverse array of stakeholders, which may include, but is not limited to, private property owners, any Federal, State, or local agency that has authority with respect to the watershed, and Indian tribes. Watershed management projects eligible for program funding include projects that enhance water conservation, improve water quality and ecological resilience, reduce water conflicts, and projects that advance other goals related to water quality and quantity.

This program includes funding requested by Reclamation, with potential involvement of multiple bureaus within the Department and with input and feedback from States, Indian tribes, other Federal agencies, and other stakeholders. In FY 2014, Reclamation anticipates awarding 4-6 projects for the establishment and expansion of existing watershed groups (Phase I) in the Cooperative Watershed Management Program. Contingent upon additional funding being made available through other agencies, Reclamation will also oversee the process for selecting and awarding financial assistance for funding watershed management projects (Phase II). **$250,000**

Basin Studies – Reclamation continues implementation of Section 9503 of the SECURE Water Act and the Fish and Wildlife Coordination Act, 16 USC 661-666c, as delegated to Reclamation in 255 DM 1.1B., through the Basin Study Program, including implementation of the Basin Studies, West-Wide Climate Risk Assessments (WWCRA), and Landscape Conservation Cooperatives (LCCs). Activities funded under the Basin Study Program are critical to Reclamation's implementation of Section 9503 of the SECURE Water Act and to meeting the Department's Priority Goal for Climate Change. The proposed level of funding will support 1-2 new Basin Studies and the initiation of a new WWCRA Impact Assessment, identified as vulnerability assessments under the Priority Goal for Climate Change. Basin Study funding may also be used to fund one or more continuing or new SECURE feasibility studies – identified as adaptation actions under the Priority Goal for Climate Change -- to assess previously identified adaptation strategies, as authorized by Section 9503 of the SECURE Water Act. The Basin Studies and WWCRAs will also be used to meet the congressional reporting requirement of Section 9503 of the SECURE Water Act.

The WWCRAs provide a baseline assessment of water supply, demands, and operations risks and impacts associated with climate change. This information will develop a consistent foundation for Basin Studies and support the LCC partnerships. Through this activity, Reclamation will continue to apply a consistent approach throughout the Western United States to assess the risks from climate change to water supplies and demands, and to identify baseline impacts to Reclamation's operations in order to support the development of adaptation options through future Basin Studies. In 2014, this will include an analysis of how climate projections can be incorporated into Reclamation planning processes related to reservoir

operations and feasibility studies, among others. The information developed through the WWCRAs will be communicated with partners through the LCCs.

Through the Basin Studies, Reclamation will work with State and local partners, as well as other stakeholders, to comprehensively evaluate the ability to meet future water demands within a river basin and to identify adaptation strategies. Each Basin Study will include the following four elements:

1. State-of-the-art projections of future supply and demand by river basin in conjunction with stakeholders, including the impacts of climate change and building upon the information developed through the WWCRAs**.**
    - Supply - Working with partners and experts in climate and hydrologic modelling, the Basin Studies will analyze specific risks posed by climate change to water resources within a basin or sub-basin, including risks related to: changes in snowpack; changes in the timing and quality of runoff; and changes in groundwater recharge and discharge. This will include appropriate revisions to assumptions of what will be "normal," "dry," and "wet" years, as well as projections of how precipitation (both rainfall and snow pack) and temperature timing and location are likely to be impacted by climate change. This element of the Basin Studies will incorporate and build on the information provided in the WWCRAs.
    - Demand - The studies will also project future water demands based on expected changes in water use patterns due to increasing temperatures, population growth, transfer of irrigation supplies to municipal and industrial use, increased demand for hydro-power, production of bio-fuels, changing needs of the environment, and other factors. Factors including climate change effects on vegetational evapotranspiration surface water evaporation will also be incorporated in future years, building upon baseline information developed within the WWCRAs.
    - Impacts - The Basin Studies will apply the projections of supply and demand described above to the basin or sub-basin of interest, taking into account existing facilities, water rights and key elements of the hydrologic system, to determine how changes in water supplies will impact basin water uses. The specific water uses evaluated may vary depending on the interests of the study partners, but will generally include evaluation of impacts to Reclamation's ability to deliver water and power, the ability of study partners to meet municipal, industrial and agricultural water needs, as well as impacts to fish and wildlife habitat, endangered and threatened species, water quality, hydroelectric power generation facilities, flood control management, and other important water uses within the basin or sub-basin. This element will incorporate and build on the information of operations risks developed within the WWCRAs.

2. Analysis of how the basin's existing water and power operations and infrastructure will perform in response to the projections of future water supplies and demands.
    - Based on the projections described above, the Basin Studies will assess the capability of current operations and infrastructure to meet future demand, answering the essential question: to what extent will we still be able to provide adequate water and power with existing operations and infrastructure under various future scenarios?

3. Development of options to improve operations and infrastructure to supply adequate water in the future.
    - Where imbalances in supply and demand are indicated, adaptation strategies will be identified to better support the basin's goals and objectives under various scenarios of

demand and supply. Strategies may include structural and non-structural approaches, including storage (e.g., above ground and below ground) and non-storage (e.g., demand reduction, conservation measures, water banking, marketing, leases, and acquisitions).

4. Trade-off analysis of the options identified, findings, and recommendations as appropriate.
    - Engage basin stakeholders in determining appropriate tradeoffs where necessary to best satisfy the future water needs of the entire basin.
    - Develop consensus recommendations to adapt or optimize current operations and existing infrastructure in the basin to supply adequate water in the future, including identifying and prioritizing opportunities for water banking, water conservation, water reuse, advanced water treatment, conjunctive surface and groundwater use, modifying flood operations criteria, additional authorities, changing or supplementing existing infrastructure and operations, and application of new technologies.

Basin Studies are critical to the Western United States, as they examine water supply and demand imbalances, including consideration of the impacts of climate change, record droughts, and population increases. The studies will be focused in areas with willing State and local partners who provide appropriate sharing of the study costs, as well as other basin stakeholders.

Additionally, in FY 2014, Reclamation may continue funding SECURE feasibility studies, initiated in FY 2013. SECURE feasibility studies will evaluate the implementation of adaptation strategies, which could include structural (water supply or water management infrastructure, or infrastructure to benefit environmental needs or enhance habitat) or nonstructural approaches (e.g., modified operations or better utilization of natural ecosystem functions) to address demand and supply imbalances including the effects of climate change, as authorized under Section 9503 of the SECURE Water Act. Funding for SECURE feasibility studies will require a 50 percent non-Federal cost-share contribution and will evaluate the feasibility of implementing adaptation strategies identified through completed Basin Studies or other equivalent appraisal level investigation.

Funding will also be used to support the Desert and Southern Rockies Landscape Conservation Cooperatives (LCC)s. The LCCs are partnerships of Federal and State agencies, Indian tribes, universities, non-governmental organizations, international entities, and local governments, formed to develop and share applied science tools and approaches that support resource management at the landscape scale. The LCCs are an important part of the framework established by Secretary Salazar in Secretarial Order 3289, issued September 14, 2009, for all bureaus within the Department to coordinate climate change science efforts and resource management strategies.

In FY 2011, Reclamation and the Fish and Wildlife Service (FWS) established the Desert and Southern Rockies LCCs. These two LCCs span the upper and lower Colorado River Basin and, together, include portions of Arizona, California, Colorado, Nevada, New Mexico, Utah, and Texas. In FY 2014, Reclamation and FWS will continue to work with LCC partners to evaluate the science and technical capabilities needed to support the Desert and Southern Rockies LCCs, including: (1) building and expanding on existing applied science tools and capabilities to identify gaps that can be addressed through the Department's Climate Science Centers, universities, and other sources; (2) providing support for adaptation and conservation efforts ongoing in the LCCs, including facilitating data sharing, developing and implementing adaptive management techniques and monitoring plans; and (3) identifying and implementing potential new adaptation strategies to address climate change impacts. In undertaking these

actions, Reclamation will coordinate with other activities in the basin to avoid duplication and to complement ongoing efforts wherever possible. **$4,734,000**

Title XVI – Title XVI of P.L. 102-575, as amended (Title XVI), directs the Secretary of the Interior, acting through the Commissioner, to undertake a program to identify and investigate opportunities to reclaim and reuse wastewaters and naturally impaired ground and surface water in the 17 Western United States and Hawaii. Title XVI also provides authority for the Secretary to provide up to 25 percent, or the Federal appropriations ceiling (typically $20 million), for the cost of planning, design, and construction of specific water recycling projects. The Title XVI Program is an ongoing activity that includes planning, design, and construction activities on a project-specific basis in partnership with local governmental entities.

Funds budgeted within the Commissioner's Office will be used to identify authorized projects for funding through criteria focused on reducing existing diversions or addressing specific water supply issues in a cost-effective manner, addressing environmental and water quality concerns, and meeting other program goals. In previous requests, funding was also budgeted for a small number of specifically identified projects. In FY 2014, sponsors of those projects will be invited to submit proposals for funding through Reclamation's competitive selection process, along with sponsors of other authorized projects. Funding may also be used for the development of feasibility studies for potential new projects. Funding for Title XVI Program Administration will be used for review of Title XVI feasibility studies, and to continue general program administration such as collection of data on program accomplishments and coordination between regional offices for consistency. **14,000,000**

Water Conservation Field Services Program – The Water Conservation Field Services Program (WCFSP) is an ongoing activity, established by Reclamation in 1996, to proactively encourage water conservation in the operations of recipients of water from Federal water projects and to assist agricultural and urban water districts in preparing and implementing water conservation plans in accordance with the Reclamation Reform Act of 1982 (RRA). The WCFSP is managed by each of Reclamation's regional offices and implemented at the local level through Reclamation's area offices to address Reclamationwide water conservation priorities and to meet local goals.

Funding budgeted for each Reclamation region is used to make cost-shared financial assistance available on a competitive basis at the area and regional office levels for smaller-scale water conservation planning activities, on-the-ground efficiency improvements, and demonstration projects, as well as technical assistance from Reclamation staff. Reclamation generally limits WCFSP awards to no more than $100,000 in Federal funding per project. Funding Opportunity Announcements developed by Reclamation's regional and area offices incorporate uniform Reclamation-wide selection criteria that reflect a priority on water conservation planning and on-the-ground efficiency improvements. Funding budgeted for the Commissioner's Office is used for program coordination and support.

Pacific Northwest Region	296,000	
Mid-Pacific Region	224,000	
Lower Colorado Region	1,401,000	
Upper Colorado Region	629,000	
Great Plains Region	777,000	
Commissioner's Office	110,000	
Total		**3,437,000**

Shared Investment Water Innovation Program - This component of WaterSMART is authorized by Section 9509 of the SECURE Water Act. The program is designed to pool the research capacity of Reclamation with non-governmental organizations that have a shared public interest in developing "next generation" water solutions. The objective is to bring together complementary capabilities, leverage resources, avoid duplication, and accomplish more than any participant can do on their own. Engaging the water resources community of practice (including U.S. industry) at the early stages of Federal research investments will enable the commercial value for discoveries to be identified early in the research process and foster industry partnerships to more rapidly pull the technology forward to fulfill Reclamation's mission while commercializing and more widely disseminating the resulting technologies. This approach is also consistent with the requirements established by the October 28, 2011, Presidential Memorandum on *Accelerating Technology Transfer and Commercialization of Federal Research in Support of High-Growth Business*.

Ensuring access to the quantity and quality of water needed to support growing economies, societies, and overall quality of life is a national and international challenge. There are many non-governmental organizations that encourage research for advancing water and water related resource innovations for public interest objectives. These organizations typically have established research programs that sponsor or otherwise facilitate research across the water resources community of practice. These organizations are also well positioned to bring partnered research teams to bear on problems through their established networks with the water resources research communities, water management communities, and U.S. manufacturing industry.

Reclamation has significant water and water related research capabilities (e.g. expertise, facilities, water management know-how, data, etc.). In addition, Reclamation's network of dams, reservoirs, hydropower plants, and water delivery infrastructure offer unique field-based living laboratories that can be utilized to test and mature new innovative concepts in operational settings. The Shared Investment Water Innovation Program will leverage Reclamation research capabilities and funding with the broader water resources community of practice through cooperative agreements that are competed across non-governmental organizations.

Specific funding opportunities will focus on "next generation" technologies in specific areas consistent with Reclamation and national priorities, such as:

- Water reuse, water recycling, desalination, and other water supply technologies.
- Water conservation
- Water infrastructure
- Hydropower generation

Proposal selection criteria will include factors that motivate collaboration and cost-share with the manufacturing industry and across the water research and water management communities. Reclamation will utilize up to 30% percent of the annual program request to fund Reclamation's substantial involvement in program projects. The availability of Reclamation in-kind capabilities is contingent on available budget and that the contribution of identified Reclamation capabilities will not interfere with higher priority mission operations. **$1,000,000**

Reclamation Request **$35,421,000**

Central Valley Project Restoration Fund

FY 2014 Central Valley Project Restoration Fund
($ in thousands)

Project	FY 2013 Full Yr CR (P.L . 112-175)	FY 2014 Water & Energy	Land Management	2014 Fish & Wildlife	Facility Operations	Facility Maintenance	FY 2014 President's Budget	Other Fed./ Non-Fed.	Total Program
Miscellaneous Project Programs	**23,260**			**26,722**			**26,722**	**0**	**26,722**
Anadromous Fish Restoration Program	5,500			10,065			10,065	0	10,065
Other Central Valley Project Impacts	1,500			1,500			1,500	0	1,500
Dedicated Project Yield	600			600			600	0	600
Flow Fluctuation Study	50			0			0	0	0
Refuge Wheeling	10,300			9,515			9,515	0	9,515
Refuge Water Supply, Facility Construction	4,710			4,242			4,242	0	4,242
Ecosystem/Water Systems Operations Model	600			800			800	0	800
San Joaquin Division	**11,600**			**12,391**			**12,391**	**0**	**12,391**
Water Acquisition Program	11,100			11,891			11,891	0	11,891
Land Retirement Program	500			500			500	0	500
San Joaquin River Restoration Program[1/]	**2,000**			**2,000**			**2,000**	0	**2,000**
Subtotal-F/WL Resources Habitat	36,860			41,113			41,113	0	41,113
Shasta Division	**555**			**800**			**800**	**0**	**800**
Clear Creek Restoration	555			800			800	0	800
Trinity River Division1/	**2,000**			**2,000**			**2,000**		**2,000**
Trinity River Restoration	2,000			2,000			2,000		2,000
Miscellaneous Project Programs	**13,978**			**9,375**			**9,375**	**0**	**9,375**
CVPIA Administrative Expense	875			905			905	0	905
Restoration of Riparian Habitat and Spawning Gravel	903			1,200			1,200	0	1,200
Assessment/Monitoring Program	1,700			2,200			2,200	0	2,200
Anadromous Fish Screen Program (AFSP)	10,500			5,070			5,070	0	5,070
Subtotal-F/WL Resources Management	16,533			12,175			12,175	0	12,175
TOTAL - CVP RESTORATION FUND	**53,393**			**53,288**			**53,288**	**0**	**53,288**

Note: Does not include funding from Water and Related Resources.

[1/] Trinity and San Joaquin River Restoration Programs are included in the America's Great Outdoors (AGO) Rivers Initiative and support AGO's objectives to conserve, restore and connect people to the great outdoors.

Central Valley Project Restoration Fund

The Central Valley Project (CVP) Restoration Fund (Fund) was authorized in the Central Valley Project Improvement Act, Title XXXIV of P.L. 102-575, Reclamation Projects Authorization and Adjustments Act of 1992 (Act), October 30, 1992. The Fund was established to provide funding from project beneficiaries for habitat restoration, improvement and acquisition, and other fish and wildlife restoration activities in the Central Valley Project (CVP) area of California. Fund revenue is derived from payments by project beneficiaries and from donations.

Extensive coordination and cooperation between the U.S. Fish and Wildlife Service and Reclamation, in collaboration with State and local governments, continues to help ensure efficient and effective implementation of the Act.

The FY 2014 Budget provides funding to assist in the protection, restoration and enhancement of fish, wildlife, and associated habitats in the CVP area of California.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.
Goal: Manage Water for the 21st Century.
Performance Measure: Percent of water infrastructure in good condition as measured by the Facilities Reliability Rating (FRR).

The program contributes to the following performance measures: double natural production of anadromous fish ($12,065,000); optimum refuge water supply delivered ($10,235,000); using among other tools flows for fish habitat ($3,456,000); and construction of structural fish restoration actions ($5,070,000).

Bureau of Reclamation: Central Valley Project Improvement Act Performance Measures

CVPIA Performance Measure	FY 2012 Actual Accomplishment	FY 2013 Planned Accomplishment	FY 2014 Planned Accomplishment	FY 2014 Budget
Number of representative fish counted (fish doubling)	362,088	N/A[1/]	N/A[1/]	$12,065,000
AF of optimum refuge water supply delivered (Incremental Level 4) by water year	57,825	53,435	53,800	$10,235,000
AF of water provided as flows for fish habitat [2/]	825,714	1,000,000	1,000,000	$3,456,000
Percent complete of 105 structural fish restoration actions [2/]	63%	70%	72%	$5,070,000

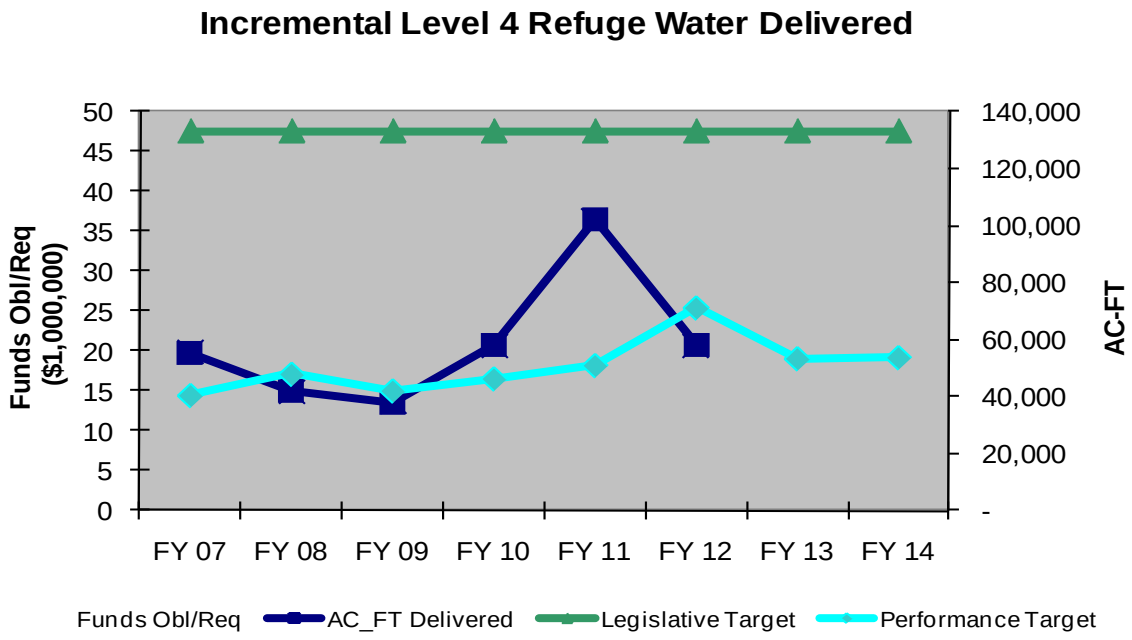
[1/]The cyclical nature of anadromous fish runs in the Central Valley make annual targets impracticable. Therefore, three year targets were established to reflect a progress trend toward doubling goal accomplishment. Targets were established for FY 2006, 2009, 2012, and 2015 thus far. Actuals are reported for years in which there is an established target.

[2/] Structural fish restoration actions and water provided as flows for fish habitat contribute to number of representative fish counted performance measure.

CENTRAL VALLEY PROJECT IMPROVEMENT ACT BUDGET AND PERFORMANCE IMPROVEMENT

Acre-feet (af) of optimum refuge water supply delivered is the Central Valley Project Improvement Act (CVPIA) performance goal that measures incremental Level 4 (optimum) water supply annually to refuges in the Central Valley Project service area measured in af.

The following graph highlights the amount of incremental Level 4 water purchased versus the funding in the Budget; and the legislated target in the P.L. 102-575 (CVPIA). Limited funding has prevented acquisition of the legislated target (133,264 af).



Performance Improvement Evaluation

The CVP Restoration Fund was evaluated in FY 2006 and was found to have clear objectives, specific long-term performance measures and strong financial management practices. Additionally, several improvement actions were recommended. Recommendations for improvement include:

- Develop a CVPIA programmatic cost estimate. (*completed)*
- Develop and implement a plan to conduct an independent evaluation - Fisheries. *(Fisheries review completed. Refuges review completed)*
- Develop an efficiency measure to demonstrate effective program management. (*completed)*
- Develop and implement a long-term action plan to achieve the performance goals. (*completed)*
- Develop a more robust justification for Reclamation annual CVP Restoration Fund budget (*completed)*
- Develop options to adjust program goals and allow for greater flexibility to focus budgetary resources on achieving those goals. (*in progress)*
- Revise performance measures. (*in progress*)

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Fish and Wildlife Management and Development	$53,393,000	$53,288,000
Continuing Resolution/Request	$53,393,000	$53,288,000
Non-Federal	0	0
Prior Year Funds	6,087,131	0
Total Program	$59,480,131	$53,288,000
Prior Year Funds/Non-Federal	(6,087,131)	0
Total Reclamation Allotment	$53,393,000	$53,288,000

Anticipated Receipt Allocations

	FY 2013	FY 2014
Pre-Renewal Charges	$0	$0
Friant Division Surcharges, 3406(c)(1) 1/	0	0
Additional Mitigation and Restoration Payments, 3407(d)	39,582,000	53,347,000
Tiered Water Charges	300,000	300,000
Municipal and Industrial (M&I) Surcharge	1,000	1,000
Water Transfer Charge	0	0
Total Anticipated Receipt Allocations 2/	$39,883,000	$53,648,000

1/ Receipts from Friant Division Surcharges, 3406(c) (1) will be deposited in San Joaquin River Restoration Fund as provided for in P.L. 111-11, Title X, Section 10009(c)(1)(A).

2/Unappropriated receipts in the amount of $13,822,000 remained at the end of fiscal year 2012.

Central Valley Project Improvement Act Requested Funds

Division	FY 2013 Water and Related Resources	FY 2013 Restoration Fund[1/]	FY 2014 Water and Related Resources	FY 2014 Restoration Fund[1/]
Miscellaneous Project Programs	$180,000	$37,238,000	$160,000	$36,097,000
Trinity River Division[1/]	14,102,000	2,000,000	$13,964,000	2,000,000
Delta Division	1,306,000	0	1,278,000	0
Sacramento River Division	2,942,000	0	1,914,000	0
San Joaquin Division	50,000	11,600,000	52,000	12,391,000
San Joaquin River Restoration Program[1/]	0	2,000,000	0	2,000,000
Shasta Division	0	555,000	0	800,000
Total	$18,580,000	$53,393,000	$17,368,000	$53,288,000

[1/] The Trinity River Division and San Joaquin River Restoration Program are included in the America's Great Outdoors (AGO) Rivers Initiative and support AGO's objectives to conserve, restore and connect people to the great outdoors.

WORK PROPOSED FOR FY 2014:
Fish and Wildlife Management and Development -
Miscellaneous Project Programs, CVP ($36,097,000)

CVPIA Administration - Funds will be used to continue ongoing program management, financial management, and data management activities. CVPIA's mandate spans the entire Central Valley, the Delta, and the Trinity River Basin encompassing many goals and objectives required on an annual and long-term basis. This funding supports overall management and coordination of all efforts including annual work plans, stakeholder coordination, long-term planning, budgeting, establishing programs' priorities, assessing program accomplishments and benefits, annual reporting to Congress, financial management, and coordination with the U.S. Fish and Wildlife Service. These positions are critical to managing the CVPIA activities in an effective and accountable manner and to meet Congressional reporting requirements. **$905,000**

Anadromous Fish Restoration Program (AFRP) - Section 3406(b) (1). The AFRP will continue to make reasonable efforts to at least double natural production of anadromous fish. In pursuing this goal, AFRP will work with local watershed groups and other local partners to implement locally developed and supported watershed restoration plans, and to give first priority to actions which protect and restore natural channel and riparian habitat values. The AFRP will focus on streams with the greatest potential to sustain natural production of fall-, winter-, and, spring-run Chinook salmon, and steelhead. The streams that support these species include the Sacramento, Yuba, Feather, American, and Stanislaus Rivers, and Cottonwood, Cow, Mill, Deer, Battle, and Clear Creeks. The highest priority will be to complete ongoing

projects. In FY 2014 the emphasis will be on improving access for spawning adults to upstream habitat, protecting and restoring riparian and shaded riverine aquatic habitat, improving access for juvenile fish to floodplain habitats, and reducing loss of juveniles along their rearing and migratory corridors. Fish screening and fish passage project planning and permitting will be a high priority. AFRP will collaborate and provide technical assistance to large-scale restoration efforts on the main-stem San Joaquin River and in the Delta. **8,065,000**

Operations Reasonable and Prudent Alternative (RPA) Implementation. Funding will be used to implement actions prescribed in the National Marine Fisheries Service biological opinion on long-term operation of the CVP and State Water Project. Major actions will include evaluation of the potential for Yolo Bypass rearing habitat improvement, and salmonid population monitoring. **2,000,000**

Other CVP Impacts – Habitat Restoration Program - Section 3406(b) (1). Funding will be used for protection of habitats through purchase of fee title or conservation easements, restoration and management of habitats, and surveys and studies for federally listed species impacted by the CVP. The program will focus on protecting and restoring endangered serpentine soil habitats in Santa Clara County, vernal pool wetlands throughout the Central Valley, grassland and alkali scrub habitats in the San Joaquin Valley and Tulare Basin, and aquatic/riparian habitats throughout the Central Valley. The program will solicit for targeted research actions that coincide with high priority species and habitats. Proposals for project funding will be solicited on www.grants.gov, with the selection of new projects dependent on the most current species and habitat priorities identified by the U.S. Fish and Wildlife Service. It is anticipated that approximately fifty percent of project funds will be committed to land acquisition. Remaining funds will be directed to habitat restoration and research to benefit federally listed species. The activities are required as part of the Programmatic Section 7 Consultation for CVPIA and other Biological Opinions related to CVP operations. All projects would focus on improving conditions for CVP impacted species. **1,500,000**

Dedicated Project Yield - Section 3406(b) (2). Funding will be used to continue efforts associated with the annual dedication and management of 800,000 af of CVP yield for the primary purpose of anadromous fish restoration as directed by the CVPIA. The May 2003 Decision on Implementation of Section 3406(b) (2), will be implemented for the twelfth year in 2014; upstream actions will be implemented; and monitoring and evaluation to assess the effectiveness of (b) (2) environmental measures will continue. **600,000**

Restoration of Riparian Habitat and Spawning Gravel - Section 3406(b) (13). Funding will be used for gravel restoration and rearing habitat projects on the Upper Sacramento, American, and Stanislaus Rivers immediately downstream from Keswick, Nimbus, and Goodwin dams, respectively. Species to benefit include Sacramento, American, and Stanislaus River Basin Chinook salmon and steelhead. The public involvement and permitting phases of project planning will determine final site selection in all three rivers. Monitoring will be incorporated into all projects to determine the effectiveness of projects at maintaining salmonid habitat. Specific gravel placement activities each year are dependent on watershed hydrology which modifies instream habitat. **1,200,000**

Central Valley Comprehensive Assessment/Monitoring Program - Section 3406(b) (16). The Program will continue efforts to monitor and evaluate the progress of CVPIA implementation actions as well as the progress toward achieving the anadromous fish doubling goals. Utilization of this information will allow the adaptive management of the CVPIA anadromous fish restoration efforts. In FY 2014 funds will be used for program management at the U.S. Fish and Wildlife Service and a data manager at Reclamation. Projects include preparation of an annual report documenting the progress toward the anadromous fish doubling goal; maintaining biological and accomplishments databases; maintain and update the annual work plan tables; and selected programmatic level monitoring activities. The program will support the

development of the CVPIA science based decision making process and Implementation Plan for accomplishing the CVPIA objectives, including the development of updated objectives; development of a system wide conceptual model of limiting factors and operational criteria from the Bay-Delta to the headwaters; and the management of scientific review processes. **2,200,000**

Anadromous Fish Screen Program (AFSP) - Section 3406(b) (21). The CVPIA requires the Secretary of the Interior to assist the State of California in developing and implementing measures to avoid losses of juvenile anadromous fish resulting from unscreened or inadequately screened diversions on the Sacramento and San Joaquin Rivers, their tributaries, and the Sacramento-San Joaquin Delta. All AFSP projects also contribute to the primary goal defined under Section 3406(b) (1), which requires the Department of the Interior to make all reasonable efforts to double natural production of anadromous fish in Central Valley streams. The primary objective of the AFSP is to protect juvenile Chinook salmon, steelhead, and green and white sturgeon from entrainment at diversions throughout the Central Valley in California. To date, Federal cost-share funding provided through the AFSP has contributed to the completion of 33 projects resulting in screening of over 5,100 cubic feet per second (cfs) of unscreened diversions. In FY 2014, funds will be used for environmental compliance, design, construction, and monitoring activities for a number of fish screen projects. The selection of these projects will be made based on AFSP prioritization criteria which include: willing applicant, cost effectiveness, biological benefits, availability of non-Federal cost-share, and ability to obtain pre-construction monitoring data. In FY 2014, the following AFSP fish screen projects may need construction funding for project completion: RD 2035 and Natomas Mutual Phase 2B. **5,070,000**

Refuge Wheeling Conveyance – Section 3406(d). Funding will be used for administration of conveyance agreements with non-Federal entities to convey Level 2 and Incremental Level 4 water supplies through non-Federal conveyance facilities to State and Federal wildlife refuge boundaries and to the Grassland Resource Conservation District. The program expects to convey 100 percent of Level 2 water to those refuges having full delivery capacity, and projects to convey approximately 52,200 acre-feet of acquired Incremental Level 4 water (surface, groundwater and lift pumping). Water quality monitoring at Gray Lodge Wildlife Area will continue. **9,515,000**

Refuge Water Supply, Facility Construction - Section 3406(d). Funding will be used for the completion of the Gray Lodge Wildlife Management Area water conveyance facility project and complete design work for the Sutter National Wildlife Refuge conveyance alternatives. **4,242,000**

Ecosystem/Water Systems Operations Model - Section 3406(g). The purpose of this activity is to develop readily usable and broadly available models and supporting data to evaluate the ecologic and hydrologic effects of existing and alternative management strategies of public and private water facilities and systems in the Sacramento, San Joaquin, and Trinity watersheds. Funding will be used to: coordinate water operations and water management models; evaluate basin wide water quality modeling opportunities and constraints; develop Delta ecosystem modeling opportunities and a database framework to be integrated with a geographical information system; and evaluate basin wide integrated modeling needs. **800,000**

San Joaquin Division, CVP ($12,391,000)

Water Acquisition Program - Section 3406(b) (3). The CVPIA requires acquisition of 100 percent of Incremental Level 4 (IL4) refuge water supplies, which are approximately 133,000 acre-feet for various wetland habitat areas within the Central Valley of California. In FY 2014, $9,035,000 will be used to acquire IL4 water supplies and manage the acquisitions. Reclamation may acquire water supplies through short-term purchase agreements; purchase options, long-term water purchase agreements that require annual payments, participation in groundwater banking or exchanges. A large percentage of this water will be acquired within the San Joaquin Valley where most of the wetlands are located. Sources of water will include reservoir storage transfers, groundwater pumping, banked groundwater, and temporary or

permanent transfers of surface supplies by water right holders or project contractors. Some water supplies may be transferred through the Delta for use on the San Joaquin Valley refuges. This only represents the cost to acquire the water as the delivery of IL4 water from its sources to the wetlands boundary is dependent upon funds available for the Refuge Water Supply Program's water conveyance component.

In FY 2014, $2,856,000 will be used by the program to acquire water to supplement the quantity of water dedicated under (b)(2) for fish, wildlife and habitat restoration purposes and manage the acquisitions. Acquisitions will focus on flows to support the Central Valley wide fish doubling goal as described in (b)(1). **11,891,000**

Land Retirement - Section 3408(h). Funds for the following activities require $552,000 which includes $52,000 from the Water and Related Resources budget. The funding will be used to acquire and restore land as part of the Five Year Land Retirement Demonstration Program (LRDP). Monitoring of physical and biological impacts of retired land and preparation of the final reports for compliance with the Biological Opinion will occur. Restoration at Atwell Island will continue in pursuit of acquiring the restoration target of 400 acres per year. FY 2014 is expected to be the final year of program implementation. **500,000**

Shasta Division, CVP ($800,000)

Clear Creek Restoration - Section 3406(b) (12). Clear Creek restoration continues to aggressively implement Chinook salmon and steelhead habitat enhancement projects through partnerships with local landowners, public and private agencies, and universities. Projects are currently emphasizing restoration actions that will increase populations of spring-run Chinook salmon and steelhead, both listed as threatened under the Federal Endangered Species Act (ESA). Restoration activities will focus on implementing the Cloverview Long-term Gravel Supply Project. The program will continue monitoring juvenile habitat use, spawning area mapping, juvenile habitat suitability indices, gravel quality, survival-to-emergence, fish rescue, benthic macro invertebrate sampling, and water quality and water temperature. The program will implement several in-stream spawning gravel placement projects. In addition, the Environmental Water Program is scheduled to implement its first "geomorphic/channel maintenance flows" discharge of 3,250 cfs, which would help promote proper functioning of more natural fluvial geomorphic processes in Clear Creek. **800,000**

Trinity River Division, CVP ($2,000,000)

Other CVP Impacts - Trinity River Restoration-Section 3406(b) (1) other. Funds for the following require $15,964,000 which includes $13,964,000 from the Water and Related Resources budget. Funding will be used to continue implementation of the Trinity River Restoration Program December 2000 Record of Decision, including coarse sediment augmentation, watershed restoration, channel rehabilitation, and on-going comprehensive monitoring and assessment in support of an adaptive management program for fishery restoration. Restoration funds will contribute to the implementation of three large scale channel rehabilitation projects along the main stem Trinity River to be constructed in FY 2014. **2,000,000**

San Joaquin River Restoration Program ($2,000,000)

Funding will be used to continue construction activities on the Phase 1 high priority channel and structural improvements. Specifically, funds will be used to continue construction of the Arroyo Canal Fish Screen and Sack Dam Fish Passage Project that address two of the highest priority actions called for in the San Joaquin River Restoration Settlement. **$2,000,000**

Reclamation Request **$53,288,000**

San Joaquin River Restoration Fund

FY 2014 San Joaquin River Restoration Fund Summary
($ in thousands)

Program/Project	FY 2013 Full Yr CR [1/] (P. L. 112-175)		FY 2014 President's Budget	
	Mandatory Fund [2/]	Discretionary Fund	Mandatory Fund [2/]	Discretionary Fund [3/]
Administration and Program Mgmt [4/]	**1,450**	**0**	**3,100**	**0**
Phase I Projects:	**800**	**0**	**8,945**	**26,000**
Mendota Pool Bypass/Reach 2B Improvements	200	0	3,945	0
Reach 4B/ESB/MB Channel and Structural Improvements	200	0	250	0
Arroyo Canal Fish Screen and Sack Dam Fish Passage [5/]	200	0	4,750	26,000
Salt and Mud Slough Seasonal Barriers	200	0	0	0
Phase II Projects:	**0**	**0**	**0**	**0**
Reach 4B/ESB High Flow Routing & San Slough Control Structure	0	0	0	0
Chowchilla Bifurcation Structure Fish Passage	0	0	0	0
Gravel Pit Filing and/or Isolation	0	0	0	0
Fisheries Re-Introduction	**3,280**	**0**	**1,080**	**0**
Flow Related Activities [5/ 6/]	**14,879**	**0**	**2,500**	**0**
Paragraph 12 Activities	**0**	**0**	**0**	**0**
Paragraph 16 Activities, Restoration Flow Guidelines, and RWA	2,000	0	700	0
Friant-Kern and Madera Canal Capacity Restoration	5,520	0	3,000	0
Reverse Flow Facilities	0	0	0	0
Part III - Financial Assistance	0	0	0	0
				0
Total San Joaquin River Restoration	**27,929**	**0**	**19,325**	**26,000**

[1/] Updated to reflect revised Program budget and schedule as described in the Third Party Working Draft Framework for Implementation, dated June 2012. Discretionary funding in FY 2013 is reflected in CVP-Friant Division within the Water and Related Resources Appropriation account.

[2/] Permanent mandatory unobligated funding.

[3/] Discretionary funding request of $26 million in support of the Arroyo Canal Fish Screen and Sack Dam Fish Passage Project.

[4/] Includes Program-wide activities including funding for Reclamation program-related activities, U.S. Fish and Wildlife Service funding, National Marine Fisheries Services funding, financial assistance agreements for landowner coordination, and program-wide public outreach.

[5/] Arroyo Canal Fish Screen and Sack Dam Fish Passage Project and Flow Related Activities are anticipated to receive additional funding of $2 million from the CVPRF Funds in FY 2013 and 2014.

[6/] Flow-related activities include the following: financial assistance for the local levee district; annual biological monitoring; annual flow physical monitoring; annual data management and flow reporting; conservation strategy implementation; seepage well installation; and seepage mitigation actions and project implementation. Funds also include the Reach 4B High Flow Routing Study.

San Joaquin River Restoration Fund

LOCATION: San Joaquin River, Fresno, Merced and Madera counties, California

DESCRIPTION/JUSTIFICATION: A Settlement was reached after 18 years of litigation of the lawsuit known as *NRDC, et al. v. Kirk Rodgers, et al.* In 1988, a coalition of environmental groups, led by the Natural Resources Defense Council (NRDC), filed a lawsuit challenging the renewal of the long-term water service contracts between the United States and the Central Valley Project (CVP), Friant Division contractors. On September 13, 2006, the Settling Parties agreed on the terms and conditions of the Settlement, which was subsequently approved by the U.S. Eastern District Court of California on October 23, 2006. The Settlement establishes two primary goals:

- To restore and maintain fish populations in "good condition" in the main stem of the San Joaquin River below Friant Dam to the confluence of the Merced River, including naturally reproducing and self-sustaining populations of salmon and other fish (Restoration Goal); and
- To reduce or avoid adverse water supply impacts to all of the Friant Division long-term contractors that may result from the Interim Flows and Restoration Flows provided for in the Settlement (Water Management Goal).

The Settlement calls for a variety of physical improvements within and near the San Joaquin River and within the service areas of the Friant Division long-term contractors to achieve the Restoration and Water Management goals.

Section 10009(c) of the San Joaquin River Restoration Settlement Act (Title X, Subtitle A, Part I of P. L. 111-11) created the San Joaquin River Restoration Fund. Funds deposited into the Restoration Fund include the Friant Division Surcharges, Capital Component, Recovered Water Account Proceeds, and certain other non-Federal funds. Section 10009(c)(2) of the San Joaquin River Restoration Settlement Act (Title X, Subtitle A, Part I of P. L. 111-11) authorized all funds deposited into the Restoration Fund from the Friant Division Surcharges, Capital Component, and Recovered Water Account Proceeds for appropriation except that $88,000,000 are available for expenditure without further appropriation. Funds deposited into the Restoration Fund from the Friant Division Surcharges, Capital Component, and Recovered Water Account Proceeds above the $88,000,000 require further appropriation for expenditure. The current schedule will exhaust the authorized appropriation of $88,000,000 in FY 2014, and absent legislative action, additional receipts in the Restoration Fund will not be available until October 1, 2019.

The San Joaquin River Restoration Program is included in the America's Great Outdoors (AGO) Rivers Initiative and supports AGO's objectives to conserve, restore and connect people to the great outdoors.

AUTHORIZATION: San Joaquin River Restoration Settlement Act (Act), Title X of P.L. 111-11, Omnibus Public Land Management Act of 2009, dated March 30, 2009.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.
Goal: Manage Water for the 21st Century.
Performance Measure: Percent of water infrastructure is in good condition as measured by the Facility Reliability Rating (FRR).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Fish and Wildlife Management and Development [1/2/]	$0	$26,000,000
Continuing Resolution/Request	$0	$26,000,000
Non-Federal	0	0
Other Federal – Permanent Mandatory Authority	0	0
Other Federal – Permanent Mandatory Unobligated	27,929,000	19,325,000
Total Program	$27,929,000	$45,325,000
Other Federal	(27,929,000)	(19,325,000)
Total Reclamation Allotment	$0	$26,000,000

[1/] Funds in the amount of $37 million were provided from FY 2010 through FY 2013 within the CVP, Water and Related Resources (W&RR) Appropriation. Funds in the amount of $4.5 million were appropriated in FY 2010 through FY 2012 and $2.0 million in FY 2013 within the CVPRF appropriation.
[2/]The San Joaquin River Restoration Program is included in the America's Great Outdoors (AGO) Rivers Initiative and supports AGO's objectives to conserve, restore and connect people to the great outdoors.

San Joaquin River Restoration Fund Permanent Mandatory Authority	Obligated Through 09/30/2012	FY 2013 Available Funds	FY 2014 Available Funds	Balance Remaining
$88 million Permanent Mandatory Authority	$40,746,000	$27,929,000	$19,325,000	$0

WORK PROPOSED FOR FY 2014:

San Joaquin River Restoration Settlement - Continue planning, engineering, environmental compliance, fishery management, water operations, and public involvement activities related to the Restoration and Water Management Goals in the Settlement. Significant actions planned for implementation in FY 2014 include the following:

- Program management, including providing funding for the U.S. Fish and Wildlife Service and the National Marine Fisheries Service to participate in the Program.

- Completion of the Record of Decision (ROD) for the Mendota Pool Bypass and Reach 2B Channel Improvements Project. With the completion of the ROD, Reclamation anticipates beginning initial land acquisition activities and continuing engineering design activities in preparation for construction beginning in late calendar year 2015 or 2016, depending on funding. This project implements two of the highest priority projects identified in the Settlement.

  This project includes expanding the channel capacity of 11 miles of the San Joaquin River from the Chowchilla Bifurcation Structure to near Mendota Pool (known as Reach 2B) to convey at least 4,500 cubic feet per second and to provide floodplain and riparian habitat for rearing juvenile salmon. The project also includes the creation of a bypass channel around Mendota Pool to prevent fish entrainment in the water diversion facilities in the pool. The bypass channel will be designed and constructed in a way that allows for the Secretary of the Interior to make

deliveries of San Joaquin River water to the Mendota Pool, when necessary. The Mendota Pool is a key point for irrigation water distribution on the San Joaquin Valley. In FY 2014, Reclamation anticipates completing key permitting actions, beginning the land acquisition efforts, and funding some design activities to the extent that funding is available.

- Continues efforts on the Reach 4B, Eastside and Mariposa Bypass Channel and Structural Improvements Project, including continued planning, environmental compliance, and design efforts. Funds in FY 2014 would be used for staff time to continue to manage and direct these efforts. Funds would also be used for staff time to continue efforts on the report required in Section 10009(f)(2) of P.L. 111-11. This project implements five of the highest priority projects identified in the Settlement.

- Funds in FY 2014 would also be used to begin construction of the Arroyo Canal Fish Passage and Sack Dam Fish Passage Project. The project implements two of the highest priority projects identified in the Settlement. The project includes a fish screen on the Arroyo Canal to prevent entrainment of juvenile Chinook salmon in the canal and modifications to Sack Dam to allow for fish passage around the structure. Arroyo Canal and Sack Dam are owned and operated by Henry Miller Reclamation District #2131. The dam and canal are the sole diversion and conveyance facilities for the District which provides water to approximately 47,000 acres of highly productive agricultural lands in the San Joaquin Valley, along with moving water to Federal and State wildlife refuges and private duck clubs. This project would be funded through a combination of discretionary funds and funds carried over from Reclamation's permanent mandatory authority. This project was originally planned for construction in FY 2013, but was delayed to FY 2014 due to the need to further explore recent changes in conditions at the site and adjust the design accordingly.

- Fish reintroduction actions planned for FY 2014 include continued migration and survival studies, adult passage studies, tagging and recovery of previous years' tagged fish, trapping and hauling of adult salmon around passage barriers, and peer review and adaptive management actions. The actual study activities would be further defined in the Restoration Program's Monitoring and Analysis Plan which is updated annually. In addition, Reclamation anticipates providing funding to the California Department of Fish and Game for the continued operations and maintenance at the San Joaquin River Salmon Conservation Hatchery.

- Continued implementation of a comprehensive groundwater seepage management and monitoring program including implementation of seepage management actions and projects to reduce or avoid high groundwater elevations under adjacent agricultural lands that may affect agricultural productivity as a result of release of long-term flows (termed Restoration Flows) from Friant Dam consistent with the Settlement and P.L. 111-11. Continued implementation of actions to improve levee stability and allow for higher Restoration Flow releases over time. Continued implementation of mitigation measures to address impacts of the Program's long-term Restoration Flows, including continued implementation of a biological conservation strategy to address impacts to biological resources and realty and easement acquisition to address impacts to low-lying lands, as outlined in the Program's environmental documents. These actions would be implemented to the extent that funding is available and would allow for increased Restoration Flows over time, working towards the full amount called for in the Settlement.

- Staff time to monitor and facilitate water recapture and recirculation opportunities consistent with Paragraph 16 of the Settlement and to manage the Recovered Water Account.

- Continue construction activities for the Friant-Kern Canal Capacity Correction Project and the Madera Canal Capacity Correction Project to the extent that funding is available. These two projects would restore the capacity of the Friant-Kern Canal and Madera Canal to the previous design and construction capacity, thereby providing additional capacity for the Friant Division long-term contractors to make better use of water supplies and reduce or avoid impacts that would otherwise occur with the implementation of the Settlement.

Total Program	**$45,325,000**
Other Federal – Permanent Mandatory Unobligated	**($19,325,000)**
Reclamation Request	**$26,000,000**

California Bay-Delta Restoration

FY 2014 California Bay-Delta Restoration - Funding Summary

($ in thousands)

Activity	Program/Project	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Renewed Federal State Partnership:		**1,900**	**1,700**
	Program Management, Oversight and Coordination	1,900	1,700
Smarter Water Supply and Use:		**7,550**	**9,850**
	Water Conservation Projects	3,000	2,000
	Los Vaqueros Expansion Feasibility Study	300	1,250
	Upper San Joaquin River Basin Storage Feasibility Study	2,000	1,250
	North-of-the-Delta Offstream Storage (Sites Reservoir) Feasibility Study	600	500
	Shasta Enlargement Feasibility Study	1,500	4,750
	San Luis Lowpoint Feasibility Study	150	100
Address Degraded Bay-Delta Ecosystem:		**30,444**	**25,450**
	Bay-Delta Conservation Plan	6,000	3,500
	Yolo Bypass Improvements	1,000	1,000
	Frank's Tract	100	100
	South Delta Improvement Plan	250	0
	Interagency Ecological Program	6,300	5,300
	CALFED Science Activities (POD)	5,500	5,350
	Federal Science Task Force Studies	6,594	5,700
	San Joaquin River Salinity Management	4,000	3,800
	Program to Meet Standards	700	700
TOTAL - California Bay-Delta		**39,894**	**37,000**

California Bay-Delta Restoration

LOCATION: San Francisco Bay/Sacramento-San Joaquin rivers Delta in Central California.

DESCRIPTION/JUSTIFICATION:
The Sacramento–San Joaquin River Delta (Delta) is a regional, State, and national treasure. It is an integral part of an ecosystem dependent on more than 750 wildlife species and more than 120 species of fish. As a migratory corridor, the Delta hosts two-thirds of the State's salmon and nearly half of the waterfowl and shorebirds along the Pacific flyway. The Delta spans five counties and is home to more than 500,000 people. It is a place of great scenic beauty, historic towns, productive farms, close-knit communities, and varied recreation.

The Delta is also a highly modified place. The levees that were built 100 years ago transformed the Delta from marshlands into dry "islands." There are now over 1,300 miles of levees in the Delta and Suisun Marsh. Over years of intensive agriculture, peat soils from some of those islands have subsided leaving bowls of lands which are in some places 30 feet below the crests of the levees which protect them.

With most of the State's precipitation falling in the north and the majority of its population in the south, the Delta also sits at the crossroads of California's vast water supply and delivery infrastructure. The two major water projects, the Central Valley Project (CVP) and California's State Water Program (SWP), operate in a coordinated fashion to store water in major reservoirs upstream of the Delta and then release that water into the Sacramento and San Joaquin rivers. Once the water reaches the Delta, it is drawn towards pumps located in the south Delta and exported via the State's California Aqueduct and the Delta-Mendota Canal. These two projects provide at least part of the water supply for two thirds of California's population and three million acres of irrigated agricultural land in central and southern California.

The CALFED Bay-Delta Program was established in May 1995 to develop a comprehensive long-term plan to address the complex and interrelated problems in the Delta region, tributary watersheds, and delivery areas. The Program's focus is on conserving and restoring the health of the ecosystem and improving water management (e.g., water supply and reliability through storage and conveyance; water quality for drinking, fisheries, and other environmental purposes; and ensure integrity of levees for water conveyance and flood protection). Lead CALFED agencies released the final Programmatic Environmental Impact Statement/Environmental Impact Report and Preferred Alternative on July 21, 2000, followed by the Record of Decision on August 28, 2000. In lieu of specific CALFED authorizing legislation from FY 2001 through FY 2005, Congress provided funding under the Water and Related Resources Appropriation within various programs of the CVP for activities that support the goals of the CALFED Bay-Delta Program. A total of $68 million was provided from FY 2001 through FY 2005.

A consortium of Federal and State agencies participate in the Program. Federal agencies include: U.S. Department of the Interior Bureau of Reclamation, Bureau of Land Management, Fish and Wildlife Service, Geological Survey; U.S. Department of Agriculture Forest Service, Natural Resources Conservation Service; U.S. Department of Commerce National Oceanic and Atmospheric Administration Fisheries; U.S. Army Corps of Engineers; U.S. Environmental Protection Agency; and Western Area Power Administration. State agencies include the Delta Stewardship Council, Natural Resources Agency, Department of Parks and Recreation, Department of Water Resources, Department of Fish and Game, Delta Protection Commission, Department of Conservation, Reclamation Board, San Francisco Bay Conservation and Development Commission; California Environmental Protection Agency - State Water Resources Control Board; Department of Health and Human Services; and Department of Food and Agriculture.

In 2006 the California Legislature and the Governor initiated a process to develop a new long-term vision for the Delta. Senate Bill 1574 required a cabinet committee to present recommendations for a Delta strategic vision. The Governor created a Delta Vision Blue-Ribbon Task Force (Task Force) to advise the Cabinet Committee. The Task Force produced an October 2008 Strategic Plan, which the Cabinet Committee largely adopted and submitted, with its recommendations, to the Legislature on January 3, 2009.

After delivery of the Delta Vision recommendations, the Legislature held informational hearings from Delta experts, Task Force members, and the California Administration, as well as the public at large, and engaged in vigorous water policy discussions. Following the informational hearings, several legislators began developing detailed legislation which culminated in five bills being issued in early August 2009. Ultimately, the legislative leadership appointed a conference committee which convened and held public hearings. The policy provisions of the conference committee report were consolidated into a single vehicle, Senate Bill (SB) 68.

When the Legislature adjourned without voting on SB 68, the Governor called a special session, the 7th Extraordinary Session, to finish developing a water policy bill package to address pending Delta and water issues. The 7th Extraordinary Session culminated in the signing of the five-bill package known as the Delta Reform Act of 2009.

On December 22, 2009, six Federal agencies – the Department of the Interior, Department of Commerce, Department of Agriculture, Department of the Army, Environmental Protection Agency, and the Council on Environmental Quality – released the Interim Federal Action Plan for the California Bay-Delta. With this Interim Federal Action Plan, the Federal agencies are describing in a single document a variety of Federal actions and investments that the Administration is undertaking in a coordinated fashion to help address California's current water supply and ecological crises. In December 2010 the six Federal agencies released the Interim Federal Action Plan Status Update for the California Bay-Delta: 2011 and beyond. This request supports actions identified in these documents.

More information on the Program is available in the Administration's *California Bay-Delta Federal Budget Crosscut Analytical Perspectives* chapter of the *President's Budget*, as well as, the CD-ROM that accompanies the *Analytical Perspectives volume*.

APPROPRIATION CEILING: Appropriations authorized are $389,000,000 (October, 2004) for new and expanded authorities. The comparable Federal obligation is $39,177,000 which does not exceed the appropriation ceiling by more than the amount of contingencies included in the obligation. Appropriate congressional committees will be advised of the ceiling status for this program as necessary.

Title I of Public Law (P.L.) 108-361, the *CALFED Bay-Delta Authorization Act*, was signed by the President on October 25, 2004. The Act authorized $389 million in Federal appropriations for new and expanded authorities. Newly authorized activities in the legislation included:

- $184 million for Conveyance Program activities, including new feasibility studies, water purchases, and implementation authority.
- $90 million for implementation of the Environmental Water Account.
- $90 million for implementation of levee reconstruction activities in the Delta, through the Secretary of the Army.
- $25 million for oversight and coordination of the Program.

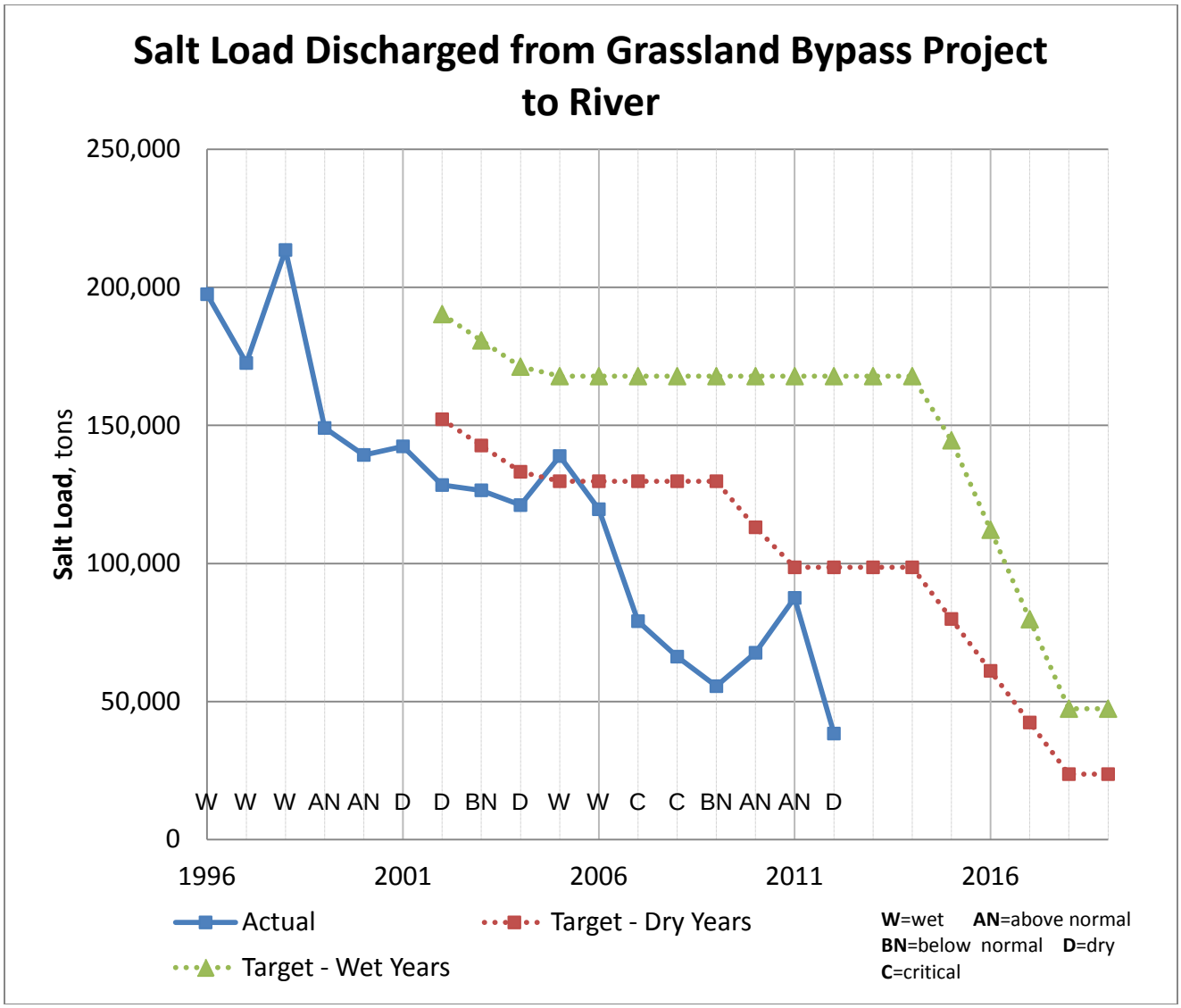
This is the final year of funding authorized and provided through this (California Bay-Delta Restoration) appropriation. In addition, new and expanded authorities authorized by P.L. 108-361 expire September 30,

2014, the extension date contained in P.L. 111-85, Energy and Water Development and Related Agencies Appropriations Act, October 28, 2009. Language is being proposed to extend the expiration date for appropriations to September 30, 2018.

AUTHORIZATION: The Reclamation Act of 1902, as amended and supplemented, June 17, 1902; P.L. 89-561, Feasibility Studies, September 7, 1966; P.L. 96-375, Feasibility Studies, October 3, 1980; Reclamation Projects Authorization and Adjustments Act of 1992, Titles XVI and XXXIV of P.L. 102-575, October 30, 1992; the Omnibus Parks and Public Lands Management Act of 1996; P.L. 104-333, Title XI, California Bay-Delta Environmental Enhancement Act, November 12, 1996; P.L. 108-7, Consolidated Appropriations Resolution, 2003, February 20, 2003; P.L. 108-137, Energy and Water Development Appropriations Act, 2004, December 1, 2003; P.L. 108-361, CALFED Bay-Delta Authorization Act, October 25, 2004; P.L. 111-11, Omnibus Public Land Management Act of 2009, Section 9500, Water Management Improvement, March 30, 2009; and P.L. 111-85, Energy and Water Development and Related Agencies Appropriations Act, October 28, 2009.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.
Goal: Manage Water for the 21st Century.
Performance Measure: Potential acre-feet of water made available through the completion of projects (other than Title XVI and Water SMART).
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).
Performance Measure: Acre feet of water conservation capacity enabled through Reclamation's conservation-related programs, such as water reuse and recycling (Title XVI) and WaterSMART grants.



Performance Improvement

Title I, Section 103 (d) (2) (D) of P.L. 108-361 directs the Secretary of the Interior to develop and implement a program to meet regulatory water quality standards imposed on the CVP. The principal actions to achieve this objective are included in the Westside Regional Drainage Plan (WRDP). When fully implemented, the WRDP would provide the infrastructure to eliminate agricultural discharge to the San Joaquin River from drainage impaired lands within the Grasslands Drainage Area (GDA) by fully recycling, reusing and treating discharges within the GDA. In 2009, Reclamation executed an agreement with the San Luis and Delta-Mendota Water Authority that would continue the Grassland Bypass Project (GBP) through 2019, an important component of the WRDP. In support of the GBP, both the Regional Water Quality Control Board and State Water Resources Control Board adopted and approved a Basin Plan Amendment to extend the 2010 deadline for compliance with selenium objectives to 2019. The GBP

Use of Performance Improvement

The following Best Management Practices have been identified through the WRDP to increase the ability to limit salt loading into the San Joaquin River:

- Conversion to water efficient irrigation
- Groundwater management
- Recycling
- Blending
- Drainage re-use
- Treatment technology

has significantly reduced the volume of selenium and salts discharged from the GDA to the San Joaquin River and Delta. The new Use Agreement would expedite the elimination of such discharges from the GDA by 2015. Scheduled actions between 2012 and 2019 would provide additional capacity to permanently reduce a total of about 180,000 tons of salt per year previously discharged to the river.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
California Bay-Delta Restoration	$39,894,000	$37,000,000
Continuing Resolution/Request	$39,894,000	$37,000,000
Request	$39,894,000	$37,000,000
Total Reclamation Allotment	$39,894,000	$37,000,000

Shasta Enlargement Study

Investigation Costs: Initiation: FY 2002 Completion: FY 2017

	Total Estimated Cost	Total to 9/30/12 [3/]	FY 2013	FY 2014	Balance to Complete
Reclamation [1/]	$38,729,000	$28,706,000	$1,500,000	$4,750,000	$3,773,000
Non-Federal [2/]	357,000	357,000	0	0	0
Total [4/]	$39,086,000	$29,063,000	$1,500,000	$4,750,000	$3,773,000

[1/] Funds were provided from FY 2002 through FY 2005 within the CVP, Water and Related Resources (W&RR) Appropriation.
[2/] Non-Federal funding may be in the form of in-kind services from the State and local partners/beneficiaries.
[3/] Total to 9/30/12 includes FY 2012 carryover of $1,000.
[4/] Increase in Total Estimated Cost needed to complete a Draft EIS separate from the Draft Feasibility Report, to update models and analyses of the potential effects of alternatives under new operational scenarios consistent with the Coordinated Long-Term Operation of the CVP/SWP Biological Opinions (Biopsy), to refine alternatives with mitigation and enhancement features, to complete technical, environmental, economic, and financial studies and feasibility determinations, in coordination with concerned agencies and stakeholders, and efforts to identify potential beneficiaries and potential implementation partners.

Upper San Joaquin River Basin Study

Investigation Costs: Initiation: FY 2002 Completion: FY 2016

	Total Estimated Cost	Total to 9/30/12 [3/]	FY 2013	FY 2014	Balance to Complete
Reclamation [1/]	$30,223,000	$25,523,000	$2,000,000	$1,250,000	$1,450,000
Non-Federal [2/]	3,402,999	2,978,333	212,333	212,333	0
Total [4/]	$33,625,999	$28,501,333	$2,212,333	$1,462,333	$1,450,000

[1/] Funds were provided in FY 2002 through FY 2005 within the CVP, W&RR appropriation.
[2/] Non-Federal funding may be in the form of in-kind services from the State and local partners/beneficiaries.
[3/] Total to 9/30/12 includes FY 2012 carryover of $1,000.
[4/] Decrease in Total Estimated Cost reflects modified scope for contract and in-house technical, environmental, economic, and financial analyses as a result of recent value planning and reformulation activities.

Los Vaqueros Expansion Feasibility Study
Investigation Costs: Initiation: FY 2002 Completion: FY 2017

	Total Estimated Cost	Total to 9/30/12	FY 2013	FY 2014	Balance to Complete
Reclamation [1/]	$24,745,000	$19,315,000	$300,000	$1,250,000	$3,880,000
Non-Federal [2/]	19,733,999	19,309,333	212,333	212,333	0
Total [3/]	$44,478,999	$38,624,333	$512,333	$1,462,333	$3,880,000

[1/] Funds were provided in FY 2002 through FY 2005 within the CVP, W&RR appropriation.
[2/] Non-Federal funding may be in the form of in-kind services from the State and local partners/beneficiaries.
[3/] Increase in Total Estimated Cost needed to complete modified scope of work for the feasibility study for the next phase of reservoir expansion to 275 TAF, to refine alternatives with mitigation and enhancement features, to complete technical, environmental, economic, and financial studies and feasibility determinations, in coordination with concerned agencies and stakeholders. Completion date changed to FY 2017 due to efforts needed to gear up for the next phase of reservoir expansion, and to refine the alternatives.

North-of-the-Delta Offstream Storage (aka: Sites Reservoir) Feasibility Study
Investigation Costs: Initiation: FY 2002 Completion: FY 2017

	Total Estimated Cost	Total to 9/30/12 [3/]	FY 2013	FY 2014	Balance to Complete
Reclamation [1/]	$15,430,000	$12,180,000	$600,000	$500,000	$2,150,000
Non-Federal [2/]	42,379,999	40,789,333	795,333	795,333	0
Total [4/]	$57,809,999	$52,969,333	$1,395,333	$1,295,333	$2,150,000

[1/] Funds were provided in FY 2002 through FY 2005 within the CVP, W&RR appropriation.
[2/] Non-Federal funding may be in the form of in-kind services from the State and local partners/beneficiaries.
[3/] total to 9/30/12 includes FY 2012 carryover of $92,000.
[4/] Decrease in Total Estimated Cost reflects new assumptions that the study scope and schedule are substantially impacted by limited State funding and related delays for technical and environmental studies that are dependent on State funds expected in late FY 2015.

INTERIM FEDERAL ACTION PLAN FUNCTIONAL AREAS/PROGRAMS AND PROJECTS PROPOSED WORK FOR 2014:

Renewed Federal State Partnership -

Program Management, Oversight, and Coordination - Continues support for Reclamation's administration of storage, conveyance, water use efficiency, ecosystem restoration, science, and water quality. Consistent with P.L. 108-361, activities will also include: (1) Program support; (2) Program-wide tracking of schedules, finances, and performance; (3) oversight and coordination of Program activities to ensure Program balance and integration; (4) development of interagency cross-cut budgets; (5) coordination of public outreach and involvement, including tribal, environmental justice, and public advisory activities in accordance with the Federal Advisory Committee Act (5 U.S.C. App.); and (6) development of annual reports. **$1,700,000**

Smarter Water Supply and Use -

Water Conservation Projects - Continues providing cost-share financial assistance to implement water conservation projects through a competitive process that will focus on achieving the goals of CALFED. Provides funding for Water Management Plan and Annual Update reviews as well as direct technical

assistance to water agencies. Water conservation can reduce the demand for Bay-Delta water and can result in significant benefits to water quality, water supply reliability, and in-stream flows. Applicants must have water delivery authority. Examples of conservation projects include irrigation system evaluations, system retrofits and upgrades, installation of water measurement devices, canal lining and piping, leak detection, and canal delivery system automation. **2,000,000**

Storage Projects - Continues feasibility studies, reports, and environmental documentation for potential CALFED storage projects including the modification and enlargement of Shasta and Los Vaqueros dams and reservoirs, and new storage facilities in Upper San Joaquin River Basin upstream of Friant Dam and Millerton Lake and North-of-the-Delta at Sites, California. Studies continue focusing on the environmental analyses, engineering design and cost estimates, economic and financial analyses, identification of recommended plans, and the development of planning reports and supporting documentation. The scope and schedule for each storage investigation has been updated to align with the BDCP process and evolving changes in CVP/SWP operations and regulatory compliance. **7,750,000**

San Luis Lowpoint Feasibility - This is a study of potential actions to increase the operational flexibility of storage in San Luis Reservoir and ensure a high quality, reliable water supply for CVP, San Felipe Division contractors. **100,000**

Address Degraded Bay-Delta Ecosystem -

Bay-Delta Conservation Plan (BDCP) - Continues activities associated with BDCP legal and permitting requirements. The requirements include compliance with the Endangered Species Act (ESA), National Environmental Policy Act (NEPA), Clean Water Act, and National Historic Preservation Act. Other activities include development of value engineering studies, Fish Facility Technical Team studies, modeling, and a Design, Estimating and Construction (DEC) review of the proposed pumping and conveyance facilities. **3,500,000**

Yolo Bypass Improvements - Continues to develop fish passage and ecosystem restoration alternatives as part of the National Marine Fisheries Service (NMFS) BiOp for the Long Term Coordinated Operation of the CVP and SWP. NMFS concurred with the Implementation Plan (IP) in November 2012. Based on NMFS concurrence of the plan, Reclamation is proceeding with implementing the plan. The IP includes a description of the National Environmental Protection Act and ESA process for developing alternatives for fish passage/migration through the Yolo Bypass, research and monitoring on pilot fish passage projects to inform development of the alternatives, and fish rescue processes to reduce stranding of fish prior to completion of the project. Funding will be used for hydrologic, habitat, and fishery investigations in the Yolo Bypass to assess critical uncertainties regarding fishery land use interactions around the Fremont Weir, the Yolo Bypass, and the lower Sacramento River. **1,000,000**

Franks Tract - Continues feasibility study and environmental documentation. Project objective is primarily to reduce salinity concentrations in the south Delta including CVP/SWP pumping facilities and secondarily to improve fisheries conditions throughout the Delta. Continues formulation, refinement, and evaluation of the potential effects of alternative plans and preparation of related feasibility report and environmental documents. **100,000**

Interagency Ecological Program (IEP) - Continues funding for IEP monitoring of physical, chemical, and biological properties of the Sacramento-San Joaquin Delta and San Francisco Bay Estuary to satisfy conditions stipulated in the joint Federal-State water export permit and biological opinions issued under the Endangered Species Act of 1973. The target listed species include delta smelt, longfin smelt, winter-run Chinook salmon, late-fall-run Chinook salmon, steelhead trout, and green sturgeon. **5,300,000**

Pelagic Organism Decline (POD) - Continues investigation by the Interagency Ecological Program agencies and the Delta Science Program into the causes of the POD. Program elements include investigations of multiple factors that might have contributed to the POD: food web structure and function, the roles of toxic agricultural chemicals and wastewater ammonia, water project operations, non-indigenous species effects, and historical changes in habitat quality and availability. Studies in FY 2014 will continue to focus on development of management strategies to increase size and recruitment of affected pelagic fish populations. This work may include analysis of alternative water project operational strategies, strategies to reduce toxic effects, and possible approaches to improving pelagic fish habitat and trophic support. Funding will also support independent peer review of the POD program. **5,350,000**

Federal Science Task Force Studies - Continues monitoring and research activities designed to respond to the recommendations of a National Academy of Sciences review of the scientific basis of the biological opinions regulating long term operation of the CVP and investigations by Reclamation, in coordination with other local, State, and Federal agencies, to develop and test alternative ways of protecting delta smelt from entrainment by the Delta export pumps. These activities include: development of life cycle models for delta smelt and winter-, spring- and fall-run Chinook salmon; Chinook salmon and steelhead survival studies; continuous Delta-wide monitoring of flow and turbidity and measurement of suspended sediment parameters for use in calibrating and validating a suspended sediment dynamics model; and a study to determine how changes in turbidity and other physical processes affect the migration and distribution of delta smelt during the wet season. **5,700,000**

San Joaquin River Salinity Management - The Westside Regional Drainage Plan (WRDP) is a project identified within the preferred alternative proposed by the San Joaquin River Water Quality Management. The WRDP focuses on managing and reducing salt loading in areas of the San Joaquin River where the highest salt loads originate. The activities identified in the plan include Best Management Practices, such as conversion of irrigation, re-configuration of the drains, recycling, blending, re-use, and treatment technology. The approach also incorporates an element of real-time management to manage salt loading into the San Joaquin River, without redirecting impacts to the Delta. **3,800,000**

Program To Meet Standards (PTMS) - Pursuant to P.L. 108-361, Reclamation is implementing a number of actions that will assist in meeting the water quality standards and objectives that affect the CVP operations in the Delta and San Joaquin River areas. These actions include Best Management Practices plans for wildlife refuges receiving Federal water and discharge to the San Joaquin River, real-time water quality monitoring and modeling studies to better match discharges with assimilative capacity in the San Joaquin River, supporting the efforts of the Management Agency Agreement, and studying the fate and transport of salts in the west side of the San Joaquin Valley. In addition, PTMS is focused on long term strategic solutions and potential new regulation of San Joaquin salinity, actively participating in the stakeholder-driven development of a salinity and nutrient management plan for the Central Valley and the development of upstream water quality objectives for salt and boron. **700,000**

Reclamation Request **$37,000,000**

Indian Water Rights Settlements

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Indian Water Rights Settlements

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INDIAN WATER RIGHTS SETTLEMENT
PROJECTS AND PROGRAMS
MAP KEY

1. Aamodt Litigation Settlement Act
2. Crow Tribe Water Rights Settlement Act of 2010
3. Navajo-Gallup Water Supply Project
4. Taos Pueblo Indian Water Rights Settlement Act
5. White Mountain Apache Tribe Water Rights Quantification Act of 2010

FY 2014 Indian Water Rights Settlements Budget Summary

($ in thousands)

Projects and Programs	FY 2013 [1/] Full Yr CR (P.L. 112-175)	FY 2014							
		Water & Energy	Land Mgmt.	Fish & Wildlife	Facility Operations	Facility Maint.	FY 2014 Budget	Other Fed/ Non-Fed	Total Program
Aamodt Litigation Settlement Act	[5,000]	4,664					4,664		4,664
Crow Tribe Water Rights Settlement Act of 2010	[10,000]	7,500					7,500		7,500
Navajo-Gallup Water Supply Project	[28,954]	51,422	8,470	605			60,497	61,500	121,997
Taos Pueblo Indian Water Rights Settlement Act	[4,000]	4,000					4,000		4,000
White Mtn. Apache Tribe Water Rights Qnt Act 2010	[2,500]	2,000					2,000		2,000
Total - Indian Water Rights Settlements	**[50,454]**	**69,586**	**8,470**	**605**	**0**	**0**	**78,661**	**61,500**	**140,161**

[1/] In FY 2013, funding for these Indian Water Rights Settlements are provided within the Water and Related Resource appropriation account.

Indian Water Rights Settlements
FY 2014 Overview

The FY 2014 Budget proposes to establish an Indian Water Rights Settlements (IWRS) account for implementation of the four water rights settlements authorized in the Claims Resolution Act (Act) of 2010. In addition to the four settlements contained in the Act (P.L. 111-291), which the President signed on December 8, 2010, the new account would also include funding for the implementation of the Navajo-Gallup Water Supply Project, for which mandatory funding is provided under Title VII of the Act, and appropriations are authorized by the Omnibus Public Land Management Act of 2009 (P.L. 111-11, Title X).

The Claims Resolution Act of 2010 authorized and established requirements for the four water rights settlements included in the Act, which benefit several American Indian tribes. Reclamation has statutory responsibilities under five of the Titles of the Act, providing construction and other services to provide or improve the water that will primarily benefit the White Mountain Apache Tribe (Title III, or "White Mountain Apache Tribe Water Rights Quantification Act") in Arizona; the Crow Tribe (Title IV, or "Crow Tribe Water Rights Settlement Act" in Montana; the Taos Pueblo (Title V, or "Taos Pueblo Indian Water Rights Act") in New Mexico; and the Nambe, Pojoaque, San Ildefonso, and Tesuque Pueblos (Title VI, or "Aamodt Litigation Settlement Act"), also in New Mexico. Finally, Title VII of the Act provides funding to the projects covered under Title X, Subtitle B of P.L. 111-11, “Northwestern New Mexico Rural Water Projects,” of which the Navajo-Gallup Water Supply Project is mandated to be the top priority.

Each of the water settlements responds to a court case and/or mandated settlement agreement, and fulfills the Federal government’s legal requirements deriving from the court cases. Each settlement also adheres to certain fundamental tenets as set forth by Reclamation’s Commissioner in testimony before the House Natural Resources Committee on September 22, 2009: “Our general policy of support for negotiations is premised on a set of general principles including that the United States participate in water settlements consistent with its responsibilities as trustee to Indians; that Indian tribes receive equivalent benefits for rights which they, and the United States as trustee, may release as part of a settlement; that Indian tribes should realize value from confirmed water rights resulting from a settlement; and that settlements are to contain appropriate cost-sharing proportionate to the benefits received by all parties benefiting from the settlement.”

The four Indian water rights settlements will provide permanent water supplies and offer economic security for the tribes and pueblos described above. The agreements will build and improve reservation water systems, rehabilitate irrigation projects, construct a regional multi-pueblo water system, and codify water-sharing arrangements between Indian and neighboring communities. The Act gave the primary responsibility for constructing these water systems to the Bureau of Reclamation.

Additional responsibility for carrying out the mandates of the Act is to be shared by Reclamation and the Bureau of Indian Affairs (BIA) and/or the Office of the Special Trustee. The Act also provides various trust funds for the tribes to manage these systems and funds to develop infrastructure. BIA or the Office of the Special Trustee is responsible for managing, and the oversight of the trust funds. Reclamation is supporting the Department and working with all parties to implement these settlements.

The new account that Reclamation is proposing to establish, the Indian Water Rights Settlements account, will include both mandatory and discretionary funding for those provisions of the settlements over which it has clear jurisdictional responsibilities. The establishment of the new account will assure continuity in the construction of the authorized projects, and will highlight and enhance transparency in handling these funds.

The total budget for the Indian Water Rights Settlements in this account in 2014 is $78.7 million. Reclamation is including $18.2 million in 2014 for the implementation of the four settlements covered under Titles III through VI of the Act. Reclamation is also including $60.5 million for the Navajo-Gallup Water Supply project (Title X of Public Law 111-11) in this account, in order to have major current construction funding for Reclamation's Indian Water Rights Settlements treated in the Act in a single account. Previous funding for this Navajo-Gallup project had been provided under the Water and Related Resources Account; however, since Title VII of the Act provided significant mandatory funding for the Project, we propose that both the mandatory funding and the discretionary funding provided for these projects be combined in the new IWRS account.

Reclamation's FY 2014 Budget includes: $4.7 million for the Aamodt (New Mexico) Settlement; $7.5 million for the Crow (Montana) Settlement; $60.5 million for the Navajo Gallup (New Mexico) Settlement; $4.0 million for the Taos (New Mexico) Settlement; and $2.0 million for the White Mountain Apache (Arizona) Settlement. Construction will take place over time, and annual funding requirements will vary from year to year. Per the Act, in addition to the discretionary funding included in this budget, additional mandatory funds have already been made available to Reclamation, in order to realize the deadlines mandated in the Act.

Claims Resolution Act of 2010

Title III: Under P.L. 110-390, Reclamation was directed to provide a loan to the White Mountain Apache Tribe in the amount of $9.8 million, adjusted, as appropriate, based on ordinary fluctuations in engineering cost indices applicable to the Miner Flat Project during the period beginning on October 1, 2007, and ending on the date on which the loan is provided as authorized and directed under that act. Reclamation has entered into a P.L. 93-638 cooperative agreement contract with the Tribe to perform the Planning, Engineering, Design, and Environmental compliance for the Miner Flat Project at a cost of $11.8 million, which accounts for indexing from 2007. Using the funding provided under the White Mountain Apache Tribe Water Rights Quantification Act (Title III of the Act), Reclamation will continue funding pre-construction activities to perform the planning, engineering, design, and environmental compliance.

Title IV: The Crow Tribe Rights Settlement Act has two major components--Rehabilitation and Improvement of Crow Irrigation Project (CIP) under which Reclamation is to carry out such activities as are necessary to rehabilitate and improve the water diversion and delivery features of the CIP; and Design and Construction of a Municipal, Rural, & Industrial System (MR&I) under which Reclamation will plan, design, and construct the water diversion and delivery features of the MR&I System, in accordance with agreements between the Secretary and the Tribe.

Title V: Taos Indian Water Rights Settlement Act funds will be used to begin the planning and design of potential Mutual-Benefit Projects and then to provide grants to non-tribal entities to minimize adverse impacts on the Pueblo's water resources by moving future non-Indian ground water pumping away from the Pueblo's Buffalo Pasture; and to implement the resolution of a dispute over the allocation of certain surface water flows between the Pueblo and non-Indian irrigation water right owners in the community of Arroyo Seco Arriba.

Title VI: Aamodt Litigation Settlement Act funding will be used to plan, design, and construct the Pojoaque Basin Regional Water System for the Pueblo de Nambe, Pueblo de Pojoaque, Pueblo de San ildefonso and Pueblo de Tesuque in accordance with the Settlement Agreement, to be known as the ''Regional Water System.'' The system will divert and distribute water to the Pueblos and to the County Water Utility, that consists of surface water diversion facilities at San Ildefonso Pueblo on the Rio

Grande; and treatment, transmission, storage and distribution facilities, and well fields to support the County Distribution System and Pueblo Water Facilities required to meet water delivery requirements within the Pojoaque Basin.

Title VII: The Navajo-Gallup Water Supply Project will create a reliable and sustainable municipal, industrial, and domestic water supply from the San Juan River to the Navajo Nation including the Window Rock, AZ area; the city of Gallup, NM; the Navajo Agricultural Products Industry; and the southwest portion of the Jicarilla Apache Nation Reservation Funding also provides for design data collection, design, right of way acquisition, and cultural resources activities for remaining project features. For each of the fiscal years 2012 through 2014, an additional $60 million in mandatory funding is provided by Title VII of the Act.

Indian Water Rights Settlements – Department of the Interior/Reclamation			
Settlement	State	Public Law	FY 2014 Budget ($000)
Aamodt	New Mexico	P.L. 111-291, Claims Resolution Act of 2010, Dec. 8, 2010	4,664
Crow	Montana	P.L. 111-291, Claims Resolution Act of 2010, Dec. 8, 2010	7,500
Navajo-Gallup	New Mexico	P.L. 111-291, Claims Resolution Act of 2010, Dec. 8, 2010; P.L. 11-291,Omnibus Public Land Management Act of 2009, Mar. 30, 2009	60,497
Taos	New Mexico	P.L. 111-291, Claims Resolution Act of 2010, Dec. 8, 2010	4,000
White Mountain Apache	Arizona	P.L. 111-291, Claims Resolution Act of 2010, P.L. 111-291, Dec. 8, 2010	2,000
Total:			**$78,661**

Aamodt Litigation Settlement Act

LOCATION: The project is located in the Pojoaque River basin in north central New Mexico, north of Santa Fe.

DESCRIPTION/JUSTIFICATION: On December 8, 2010, the Claims Resolution Act of 2010 (P.L. 111-291) (Act) was signed into law. Title VI of the Act authorizes: (1) the Aamodt Litigation Settlement Agreement; (2) construction of the Pojoaque Basin Regional Water System (RWS); (3) acquisition of water rights; and (4) establishment of the Aamodt Settlement Pueblos' Fund, totaling $62.5 million, some of which is subject to indexing. The Act authorized $56.4 million in mandatory funding and $50 million in appropriations for the construction of the RWS. The Act authorized the Secretary of the Interior to provide funding to accomplish specific tasks, including Operations and Maintenance (O&M) of the RWS while it is under construction. Reclamation will work in concert with Bureau of Indian Affairs to fulfill the mandates of the Act.

Reclamation's portion of the funding (the "not-to-exceed" amount) is $106.4 million to plan, design, and construct the RWS in accordance with the Settlement Agreement Act, and $5 million for O&M of the RWS during construction. The RWS will consist of diversion works, treatment plant, pipelines and pumping plants, and other facilities necessary to divert up to 4,000 acre-feet of water for consumptive use by the Pueblos of Nambé, Pojoaque, Tesuque, and San Ildefonso, (Pueblos) and Santa Fe County. The authorized Federal cost estimate for the RWS is $106.4 million in October 2006 dollars, subject to indexing.

The RWS must be substantially complete no later than June 30, 2024, or the Settlement Agreement and Final Decree for the Aamodt litigation may become void.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; P.L. 111-291, Claims Resolution Act of 2010, December 8, 2010, Title VI, Aamodt Litigation Settlement Act.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175) [2/]	FY 2014 President's Budget
Water and Energy Management and Development	$5,000,000	$4,664,000
Continuing Resolution/Request	$5,000,000	$4,664,000
Prior Year Funds [1/]	1,964,402	0
Total Program	$6,964,402	$4,664,000
Prior Year Funds	(1,964,402)	0
Total Reclamation Allotment	$5,000,000	$4,664,000

[1/] Prior Year Funds include only discretionary appropriations carried over from FY 2012.
[2/] Mandatory funding in the amount of $56,400,000 was appropriated in FY 2011, per the Claims Resolution Act. FY 2013 discretionary funding was appropriated in the Water and Related Resources account.

COST SHARING: The costs of constructing the County Distribution System shall be a State of New Mexico and County of Santa Fe expense pursuant to the Cost-Sharing and System Integration Agreement.

Total Cost Information*

	Total Estimated Cost [1/]	Total to 9/30/12	FY 2013	FY 2014	Balance to Complete [1/]
Reclamation	$66,901,000	$9,287,000	$5,000,000	$4,664,000	$47,950,000
Mandatory	59,309,000	56,400,000	0	0	$2,909,000
Non-Federal	83,356,000	0	0	0	$83,356,000
Total	$209,566,000	$65,687,000	$5,000,000	$4,664,000	$134,215,000

* Includes costs associated with the authorized appropriation ceiling.
[1/] Indexed to October 2013

Construction Cost Allocation and Methodology

Allocation	FY 2013 [1/]	FY 2014 [2/]
Municipal & Industrial Water	$177,300,000	$209,566,000

[1/] Indexed to October 2006 (See Appropriation Ceiling discussion below)
[2/] Indexed to October 2013 (See Appropriation Ceiling discussion below)

METHODOLOGY: Construction Cost Allocation and Methodology table contains the authorized construction ceiling indexed to October 2013 levels for FY 2014.

APPROPRIATION CEILING: Section 611(a) of the Act authorizes the Secretary, acting through the Commissioner of Reclamation, to plan, design and construct a RWS in accordance with the Settlement Agreement to divert and distribute water to the Pueblos and to the County Water Authority in accordance with the Engineering Report. The Engineering Report is defined to be the report titled, "Pojoaque Regional Water System Engineering Report," dated September 2008, prepared by HKM Engineering for the Northern Pueblo Tributary Water Rights Association.

Section 617(a)(4) of the Act states that "The amounts made available under paragraph (1) shall be adjusted annually to account for increase in construction costs since October 1, 2006, as determined using applicable engineering cost indices." Paragraph (1)(A) states that "…the Secretary of the Treasury shall transfer to the Secretary for the planning, design, and construction of the Regional Water System and the conduct of environmental compliance activities under section 616 an amount not to exceed $56,400,000, as adjusted under paragraph (4), for the period of fiscal years 2011 through 2016, to remain available until expended." Paragraph (1)(B) states that "In addition to the amount made available under subparagraph (A), there is authorized to be appropriated to the Secretary for the planning, design, and construction of the Regional Water System and the conduct of environmental compliance activities under section 616 $50,000,000, as adjusted under paragraph (4), for the period of fiscal years 2011 through 2024."

Section 3.1.5 of the Cost Sharing and System Integration Agreement states that State and County funds shall also be indexed: "the Regional Water System construction costs, and the cost shares of the United States and State and County set forth in Section 3.1.1, are estimates and shall be indexed and adjusted consistent with the Federal appropriations for construction costs in the Federal Legislation." The costs reflected in the above tables have been indexed as of October 2013. These amounts include both the Federal and non-Federal share of project costs.

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continues development of feasibility-level designs, environmental compliance and engineering design data collection for the Regional Water System, including feasibility studies for the Aquifer Storage and Recovery wells, commensurate with the requirements of the authorizing legislation and the Settlement Agreement. **$4,664,000**

Reclamation Request **$4,664,000**

Crow Tribe Water Rights Settlement Act of 2010

LOCATION: The Crow Indian Reservation is located in south central Montana, bordered by Wyoming to the south and the Northern Cheyenne Indian Reservation to the east. The City of Billings, Montana, is approximately 10 miles northwest of the reservation boundary.

DESCRIPTION/JUSTIFICATION: The "Crow Tribe Water Rights Settlement Act of 2010" (Act), which is Title IV of the Claims Resolution Act of 2010 (P.L. 111-291), was signed into law on December 8, 2010. For Reclamation's activities under the Act, a total of $219.8 million of mandatory funds and $158.4 million of discretionary funds are authorized for the Crow Settlement, both of which are subject to indexing. There are two major construction components of the Act which are the responsibility of the Bureau of Reclamation:

1. **Rehabilitation and Improvement of the Crow Irrigation Project (CIP)**. The Bureau of Reclamation (Reclamation) shall carry out such activities as are necessary to rehabilitate and improve the water diversion and delivery features of the CIP, in accordance with one or more agreements between the Secretary and the Tribe. Reclamation shall serve as the lead agency. The scope of the rehabilitation and improvement shall be as generally described in the document entitled "Engineering Evaluation of Existing Conditions, Crow Agency Rehabilitation Study" prepared by DOWL HKM Engineering, dated August 2007. This document was updated in a status report dated December 2009 by DOWL HKM Engineering, on the condition that prior to beginning construction activities, the Secretary of the Interior (Secretary) shall review the design of the proposed rehabilitation or improvement and perform value engineering analyses.

2. **Design and Construction of the Municipal, Rural, & Industrial System (MR&I)**. Reclamation shall carry out such activities as are necessary to plan, design, and construct the water treatment and delivery features of the MR&I System, in accordance with one or more agreements between the Secretary and the Tribe. Reclamation shall serve as the lead agency. The scope of the design and construction shall be as generally described in the document entitled "Crow Indian Reservation Municipal, Rural, and Industrial Water System Engineering Report" prepared by DOWL HKM Engineering, dated July 2008. This document was updated in a status report dated December 2009 by DOWL HKM Engineering, on the condition that prior to beginning construction activities, the Secretary shall review the design of the proposed MR&I System and perform value engineering analyses.

AUTHORIZATION: P.L. 111-291, Title IV, Crow Tribe Water Rights Settlement Act of 2010.

COMPLETION DATA: Pursuant to P.L. 111-291 required activities must be completed by 2030. As of September 30, 2012, the project is approximately 3 percent complete for the CIP component, and 0 percent complete for the MR&I component.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Performance Measure: Conserve Water

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)[1/]	FY 2014 President's Budget
Crow Tribe Water Rights Settlement	$10,000,000	$7,500,000
Continuing Resolution/Request	$10,000,000	$7,500,000
Non-Federal	0	0
Prior Year Funds	0	0
Total Program	$10,000,000	$7,500,000
Prior Year Funds/Non-Federal	0	0
Total Reclamation Allotment [1/]	$10,000,000	$7,500,000

[1/] Mandatory funding in the amount of $220.3 million was appropriated in FY 2011, per the Claims Resolution Act. FY 2013 discretionary funding was appropriated in the Water and Related Resources account.

Total Costs Information*

	Total Estimated Cost	Total to 9/30/12	FY 2013	FY 2014	Balance to Complete
Reclamation [1/]	$158,381,000	$4,118,000	$10,000,000	$7,500,000	$136,763,000
Mandatory [2/ 3/]	$220,329,957	$0	$8,793,720	$32,976,450	$178,559,787
Non-Federal	$0	$0	$0	$0	$0
Total	$378,710,957	$4,118,000	$18,793,720	$40,476,450	$315,322,787

* Includes costs associated with the authorized appropriation ceiling.
[1/] Discretionary Funding. Does not include indexing.
[2/] Mandatory funding was transferred to the Secretary of the Interior in FY 2011. As authorized under P.L. 93-638, the funding was subsequently transferred to the Crow Tribe under a P.L. 93-638 contract to be managed by the Tribe. Future years' requirements from the mandatory funding are negotiated in Annual Funding Agreements for each phase of the project. Future warrants will be requested from the Secretary of the Treasury to adjust the base cost of the negotiated amount from 2008 dollars to current dollars, as determined by applicable engineering cost indices and as allowed under section 414(a)(1) of P.L. 111-291.
[3/]All mandatory funding has been received (with the exception of indexing). Balance to complete represents the unspent balance of the mandatory funds.

Cost Allocation and Methodology

Allocation	FY 2013	FY 2014
Discretionary Funding [1/]	$158,381,000	$158,381,000
Mandatory Funding [2/]	$220,329,957	$220,329,957
Total	$378,710,957	$378,710,957

METHODOLOGY: FY 2012 was the first year costs were incurred for the Crow Irrigation Project (CIP).
[1/] Indexing methodology will follow standard Reclamation procedures.
[2/] Includes indexing for the FY 2011-FY 2012 CIP Annual Funding Agreement.

APPROPRIATION CEILING: P.L. 111-291 authorizes the appropriation of mandatory funding of $219,843,000 and the appropriation of discretionary funding of $158,381,000. Indexing on the discretionary funding has not been implemented. Indexing on the mandatory funding is based on actual

project funds drawn down from the Crow Tribe bank account. These project funds are agreed to in each Annual Funding Agreement. The indexed portion of the mandatory funding is disbursed directly from Treasury. To date, $486,957 of indexed mandatory funds has been disbursed by Treasury.

WORK PROPOSED FOR FY 2014:

Crow Tribe Water Rights Settlement – Continues the oversight activities for the planning, engineering, design, environmental compliance, and construction of the Crow Irrigation Project (CIP) components and planning, engineering, design, environmental compliance and construction of the Municipal, Rural, & Industrial Water System (MR&I). Construction will continue on components in the Bighorn, Soap Creek, Little Horn and Pryor Units and the highest priority projects identified in the CIP Master Plan to be completed in FY 2013, and in the MR&I Master Plan to be completed in FY 2013. Decrease in funding is due to the constrained fiscal environment.

Reclamation Request	**$7,500,000**

Navajo-Gallup Water Supply Project
Colorado River Storage Participating Project

LOCATION: The project is located in New Mexico and eastern Arizona.

DESCRIPTION/JUSTIFICATION: The project was authorized for construction by P.L. 111-11, Omnibus Public Land Management Act of 2009, March 30, 2009, as a key element of the Navajo Nation Water Rights Settlement on the San Juan River in New Mexico. The project will provide reliable and sustainable municipal, industrial, and domestic water supplies from the San Juan River to 43 Chapters of the Navajo Nation including the Window Rock, AZ area; the city of Gallup, NM; the Navajo Agricultural Products Industry; and the southwest portion of the Jicarilla Apache Nation Reservation. All of these entities rely on a rapidly declining groundwater supply that is inadequate to meet present and projected needs to year 2040. Reclamation is authorized to construct, operate, and maintain a water supply system to meet these projected demands.

P.L. 111-11 authorized to be appropriated a total of $870 million (2007 price level) to plan, design, and construct the project with a legislated period of performance of fiscal years 2009 through 2024 and specific deadlines to accomplish pre-construction and construction activities and Congressional reporting requirements. The legislation defines prerequisites for construction that include completion of the Final Environmental Impact Statement (FEIS) and Record of Decision (ROD), execution of a water rights settlement agreement and settlement contract with the Navajo Nation, execution of a cost share agreement with the State of New Mexico, and execution of repayment contracts with project beneficiaries. In addition, the legislation amended the Colorado River Storage Project (CRSP) Act of 1956 to include the Navajo-Gallup Water Supply Project as a participating project of the CRSP and authorized the project's use of CRSP power. All required prerequisites for construction have been completed.

P.L. 111-291 authorized that a mandatory appropriation of $60 million, for each of fiscal years 2012 through 2014, be deposited into the Reclamation Water Settlements Fund established by P.L. 111-11, Omnibus Public Land Management Act of 2009, March 30, 2009 to provide funding not otherwise available through appropriations to be utilized to pay the Federal share of costs, and substantially complete as expeditiously as practicable, the construction of the water supply infrastructure listed under Subtitle B of Title X of P.L. 111.11, Navajo-Gallup Water Supply Project, the top priority project identified under Subtitle B of Title X of P.L. 111-11 (section 10501). Funds provided under P.L. 111-291 are to remain available until expended. Additionally, P.L. 111-11 authorizes expenditures from the fund of $120,000,000, plus interest accrued in the fund for each of fiscal years 2020 through 2034. Pursuant to P.L. 111-11, Navajo-Gallup Water Supply Project is the number one priority to receive these funds, but other Indian Water Rights Settlements may also be authorized to expend them. Navajo-Gallup's expenditures from the Reclamation Water Settlements Fund may not exceed $500,000,000 for the period of fiscal years 2020 through 2029. Use of mandatory funding is not authorized for fiscal years 2015 through 2019.

AUTHORIZATION: P.L. 111-11, Omnibus Public Land Management Act of 2009, March 30, 2009; P.L. 111-291, Claims Resettlement Act of 2010, December 8, 2010.

COMPLETION DATA: Pursuant to P.L. 111-11, required activities must be completed by 2024.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior's Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.
Goal: Manage Water for the 21st Century.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$27,954,000	$51,422,000
Land Management and Development	800,000	8,470,000
Fish and Wildlife Management and Development	200,000	605,000
Continuing Resolution/Request	$28,954,000	$60,497,000
Other Federal – Permanent Mandatory Authority [1/]	60,000,000	60,000,000
Non-Federal [2/]	1,500,000	1,500,000
Prior Year Funds [3/]	18,909	0
Total Program	$90,472,909	$121,997,000
Other Federal – Permanent Mandatory Authority	(60,000,000)	(60,000,000)
Prior Year Funds/Non-Federal	(1,518,909)	(1,500,000)
Total Reclamation Allotment [4/]	$28,954,000	$60,497,000

[1/] P.L. 111-291 authorized a mandatory appropriation of $60,000,000, for each of fiscal years 2012 through 2014, be deposited into the Reclamation Water Settlements Fund established by P.L. 111-11, which are being used for the Navajo-Gallup Project.
[2/] Represents an estimate of Cost-Share from the State of New Mexico. May be provided as credit.
[3/] Includes only discretionary funding carried over from the prior fiscal year.
[4/] FY 2013 discretionary funding was appropriated in the Water and Related Resources account, under the CR.

Total Cost Information*

	Total Estimated Cost	Total to 9/30/12	FY 2013	FY 2014	Balance to Complete
Reclamation [1/]	$810,645,130	$38,104,147	$28,954,000	$60,497,000	$683,089,983
Cost-Sharing [2/]	$50,000,000	13,600,000	1,500,000	1,500,000	$33,400,000
Other [3/]					
Other Federal – Permanent Mandatory Authority [4/ 6/]	180,000,000	60,000,000	60,000,000	60,000,000	0
Total [5/]	$1,040,645,130	$111,704,147	$90,454,000	$121,997,000	$716,489,983

*Includes costs associated with the authorized ceiling.
[1/] Represents amount necessary to be appropriated as authorized by P.L. 111-11, subject to change, based upon the amount of funding received from Reclamation Water Settlement Fund established in P.L. 111-11.
[2/] Represents an estimate of Cost-Share from the State of New Mexico. May be provided as credit.
[3/] P.L. 111-11 requires repayment of 35 percent of allocated project cost by both the Jicarilla Apache Nation and the City of Gallup based on ability to pay. Entities may elect to enter into an up-front cost share agreement. Value will be adjusted if entities elect this option.
[4/] Mandatory appropriation authorized by P.L. 111-291.
[5/] Authorized to be appropriated by P.L. 111-11 for the period 2009 – 2024. Cost will be adjusted by such amounts as may be required by reason of changes since 2007 in construction costs as indicated by engineering cost indices applicable to the types of construction involved. Indexed to the October 2013 price level (FY 2014).
[6/] P.L. 111-291 authorized a mandatory appropriation of $60,000,000, for each of fiscal years 2012 through 2014, be deposited into the Reclamation Water Settlements Fund established in P.L. 111-11. Additionally, P.L. 111-11 authorizes expenditures from the fund of $120,000,000, plus interest accrued in the Fund for each of fiscal years

2020 through 2034. Pursuant to P.L. 111-11, Navajo-Gallup Water Supply Project is the number one priority to receive these funds, but other Indian Water Rights Settlements may also be authorized to expend them. Navajo-Gallup's expenditures from the Reclamation Water Settlements Fund may not exceed $500,000,000 for the period of fiscal years 2020 through 2029. Any decrease in the amount of the mandatory funding applied towards the Navajo-Gallup Water Supply Project would result in an increase in the amount of discretionary funding required.

COST-SHARING: Legislation requires the State of New Mexico to provide not less than $50 million of the project construction cost (and/or receive credit for funding construction of facilities that reduces the cost of the project). Ability to pay determinations have been completed for both the Jicarilla Apache and the City of Gallup. It has been determined that both entities are required to pay or re-pay 35 percent, of their allocated cost of project construction.

Cost Allocation and Methodology [1/]

Allocation	FY 2013	FY 2014
Municipal and Industrial (non-Indian)	[1/]	[1/]
Total	$1,006,112,000	$1,040,645,130

[1/] Development of the Interim Cost Allocation is in progress. Allocation between project purposes will be developed.

METHODOLOGY: Costs are allocated using the Use of Facilities Methodology per the July 2009 Navajo-Gallup Water Supply Project Planning Report and Final Environmental Impact Statement referenced in P.L. 111-11.

APPROPRIATION CEILING: P.L. 111-11 authorized the Federal cost ceiling to be indexed using 2007 price levels.

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continues oversight, management, coordination, and construction on the San Juan Lateral and the Cutter Lateral. Continues oversight, management, and coordination of data collection, designs, and cost estimates for other elements of the Project. Continues oversight, management, coordination of design, data collection, right-of-way acquisition, and final design for facilities targeted to begin construction in FY 2014, and beyond. Continues design data collection and the final design of additional facilities and other essential pre-construction activities. The proposed funding will allow construction to continue on the San Juan lateral pipeline, from Twin Lakes to Window Rock and south of Gallup, and will enable the start of construction on additional reaches of the San Juan lateral pipeline at the San Juan River, as well as allow work to continue on reaches of the Cutter Lateral pipeline. A total of $30 million in funding would also be provided to the City of Gallup, the Navajo Nation, and the Indian Health Service for the construction of project facilities to be put in an interim operating status in order to provide for critical immediate needs of these areas customers. Any decrease in the discretionary funding would result in an increase to the amount of discretionary funding required in future years. Mandatory funding is available until expended, and will be utilized to supplement appropriations in FY 2014 though FY 2019. Any decrease in overall funding would result in construction contracts being delayed which would put project completion at risk. Increase is due to scheduled construction activities necessary to complete project by legislated completion date of 2024.

	$108,769,000	
Other Federal (Permanent Mandatory Authority)	(54,847,000)	
Non-Federal (State of New Mexico)	(2,500,000)	
Subtotal, Water and Energy Management and Development		**$51,422,000**

Land Management and Development - Continues cultural resource activities. Increase in funding is due to land management activities associated with scheduled construction necessary to complete project by legislated completion date of 2024.

	12,670,000	
Other Federal (Permanent Mandatory Authority)	(4,200,000)	
Subtotal, Land Management and Development		**8,470,000**

Fish and Wildlife Management and Development - Continues environmental monitoring. Increase is due to fish and wildlife management activities associated with scheduled construction necessary to complete project by legislated completion date of 2024.

	1,558,000	
Other Federal (Permanent Mandatory Authority)	(953,000)	
Subtotal, Fish and Wildlife Management and Development		**605,000**
Reclamation Request		**$60,497,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Taos Pueblo Indian Water Rights Settlement Act

LOCATION: The Taos Pueblo is located in north-central New Mexico, approximately 70 miles north of Santa Fe.

DESCRIPTION/JUSTIFICATION: The Claims Resolution Act of 2010, P.L. 111-291, Title V, December 8, 2010 authorized transfer of $16 million in mandatory funds, and authorized to be appropriated to the Secretary of Interior an additional $20 million for deposit into a non-interest bearing Taos Settlement Fund between fiscal years 2011 and 2016. Upon the Enforcement Date, Reclamation will provide financial assistance in the form of grants on a non-reimbursable basis to Eligible Non-Pueblo Entities to plan, permit, design, engineer, and construct Mutual-Benefit Projects in accordance with the Settlement Agreement. The Federal share of the total cost of planning, designing, and constructing the Mutual Benefits Projects shall be 75 percent. The Enforcement Date is the date upon which the Secretary publishes in the Federal Register a statement of findings that all conditions precedent have been fulfilled. If the funds are not fully appropriated between fiscal years 2011 and 2016, the Settlement Agreement becomes void.

AUTHORIZATION: P.L. 111-291, Claims Resolution Act of 2010, December 8, 2010, Title V (Taos Pueblo Indian Water Rights Settlement Act).

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior's Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources.
Goal: Manage Water for the 21st Century.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$4,000,000	$4,000,000
Continuing Resolution /Request	$4,000,000	$4,000,000
Non-Federal	0	0
Prior Year Funds [1/]	3,952,000	0
Total Program	$7,952,000	$4,000,000
Prior Year Funds/Non-Federal	(3,952,000)	0
Total Reclamation Allotment [2/]	$4,000,000	$4,000,000

[1/] Discretionary funding will remain unobligated until the amount of $20,000,000 is available. The Act requires that $20,000,000 be available for use in providing financial assistance in the form of grants following the Enforcement Date.
[2/] Mandatory funding in the amount of $16,000,000 was appropriated in the Taos Settlement Fund account in FY 2011, per the Claims Resolution Act. FY 2013 discretionary funding was appropriated in the Water and Related Resources account.

COST SHARING: The authorized Federal share of the total cost of planning, designing, and constructing the Mutual-Benefit Projects is 75 percent and shall be non-reimbursable.

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continues to deposit funding into the Taos Settlement Fund. Upon the Enforcement date, Reclamation will provide grants to Eligible Non-Pueblo Entities to plan, permit, design, engineer, and construct Mutual-Benefit Projects to move future non-Indian ground water pumping away from Taos Pueblo's Buffalo Pasture and to implement the resolution of a dispute over the allocation of surface water flows between Pueblo and non-Indian irrigation water rights owners. **$4,000,000**

Reclamation Request **$4,000,000**

White Mountain Apache Tribe
Water Rights Quantification Act of 2010

LOCATION: Fort Apache Indian Reservation, Whiteriver, Arizona.

DESCRIPTION/JUSTIFICATION: Under P.L. 110-390, Reclamation was directed to provide a loan to the White Mountain Apache Tribe in the amount of $9.8 million, adjusted, as appropriate, based on ordinary fluctuations in engineering cost indices applicable to the Miner Flat Project during the period beginning on October 1, 2007, and ending on the date on which the loan is provided as authorized and directed under that act. Reclamation has entered into a Public Law 93-638 cooperative agreement contract with the Tribe to perform the Planning, Engineering, Design, and Environmental compliance for the Miner Flat Project at a cost of $11.8 million, which accounts for indexing from 2007.

AUTHORIZATION: P.L. 110-390, White Mountain Apache Rural Water System Loan Authorization Act, May 24, 2009; Title III, White Mountain Apache Tribe Water Rights Quantification Act of 2010, January 21, 2010; and P.L. 111-291, Claims Resolution Act, December 8, 2010.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$2,500,000	$2,000,000
Continuing Resolution	$2,500,000	$2,000,000
Other Federal – Permanent Mandatory Authority	0	0
Prior Year Funds	4,802	0
Total Program	$2,504,802	$2,000,000
Other Federal – Permanent Mandatory Authority	0	0
Prior Year Funds/Non-Federal (Revenues)	(4,802)	0
Total Reclamation Allotment [1/]	$2,500,000	$2,000,000

[1/] Mandatory funding in the amount of $152,693,000 was appropriated in FY 2011, per the Claims Resolution Act. FY 2013 discretionary funding was appropriated in the Water and Related Resources account, under the CR.

WORK PROPOSED FOR FY 2014:
Water and Energy Management and Development - Completes funding pre-construction activities under the P.L. 93-638 Self-Determination Construction Cooperative Agreement with the White Mountain Apache Tribe to perform the planning, concept level engineering, design, and environmental compliance for the Miner Flat Project.

Reclamation Request **$2,000,000**

SEE APPENDIX FOR: Status of NEPA Compliance

Central Utah Project Completion Act

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Central Utah Project Completion Act

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FY 2014
Central Utah Project Completion Act Budget Summary
(thousands of dollars)

	FY 2013 Full Yr CR (P.L. 112-175) [1/]	FY 2014 President's Budget[2/]
Central Utah Project Completion Account	[$26,867]	$2,500
Utah Reclamation Mitigation and Conservation Account	[2,012]	1,000
Total Completion Act	**[$28,879]**	**$3,500**

[1/] In FY 2013, the CUPCA account is under the Department of the Interior and is reflected here for display purposes.
[2/] In FY 2014, Interior proposes to transition CUPCA to within Reclamation's purview, while maintaining a separate appropriation account. This consolidation is part of broader Administration efforts to implement "good government" solutions, to consolidate activities when possible, and reduce duplication and overlap. The consolidation allows Interior to evaluate the priority of the CUPCA program in the context of other water programs.

Permanent Appropriation
Title IV - Utah Reclamation Mitigation and Conservation Account
Planned Expenditure of Interest in FY 2014
(thousands of dollars)

	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget[1/]
Title IV - Utah Reclamation Mitigation and Conservation Account	0	$7,170
Total Title IV Investment Account	**0**	**$7,170**

[1/] FY 2014 is the first time the Mitigation Commission will be able to access interest from their Investment Account for mitigation activities. The account was established by Title IV of Central Utah Project Completion Act (P.L. 102-575), which authorized the creation of a trust account (Account) in the U. S. Treasury, to provide an ongoing source of funds for the Utah Reclamation Mitigation and Conservation Commission (Mitigation Commission) for 1) mitigation and conservation projects that were authorized in Titles II and III of the Act, and 2) mitigation and conservation projects that were unknown at the date of enactment but would become necessary as CUP water development features authorized in Title II of the Act were designed and/or constructed over time.

CENTRAL UTAH PROJECT COMPLETION ACT OFFICE
FY 2014 Overview

The Central Utah Project (CUP) was originally authorized in 1956 as a participating project of the Colorado River Storage Project. The CUP was planned by the Bureau of Reclamation (Reclamation), and construction began on the project in 1966. For planning purposes, the CUP was originally divided into six units. The Bonneville Unit was the largest and last of the CUP units to be established. Reclamation continued the planning and construction of the CUP until October 30, 1992, when the Central Utah Project Completion Act (CUPCA), Public Law 102-575, Titles II-VI, was enacted.

CUPCA provides for the orderly completion of the CUP by increasing the appropriations ceiling and authorizing features and measures for the delivery of water for municipal, industrial, and irrigation purposes; water conservation; wildlife mitigation; and in-stream flows. CUPCA also provides for cost-sharing of project costs, establishes a water conservation program, allows local entities to construct project features, and requires compliance with environmental laws. CUPCA established a partnership arrangement among the Department of the Interior (Interior), the Central Utah Water Conservancy District (District), the Utah Reclamation Mitigation and Conservation Commission (Mitigation Commission), and the Ute Indian Tribe. The District was given the responsibility for completing the water conveyance facilities and the Mitigation Commission was tasked with completing the environmental mitigation. To implement CUPCA, Interior established a small office in Provo, Utah (CUPCA Office) under the direction of the Assistant Secretary – Water and Science to oversee the completion of the project and the activities of the District, the Mitigation Commission, and the Ute Indian Tribe.

The CUP annually provides 62,000 acre-feet of water for irrigation of over 30,000 acres and 97,750 acre feet for municipal and industrial purposes, meeting the needs of approximately 400,000 people. This water is necessary to provide for the needs of the growing population in the Wasatch Front, one of the fastest growing areas in the Nation.

Detailed performance information for 2012, 2013, and 2014 is included in this justification.

The water users are under contract to repay the remaining portion of the CUP based on the amount of water delivered. Once the water conveyance facilities are complete, the repayment of approximately $437 million can be initiated.

The President's FY 2014 budget request proposes to consolidate the CUPCA program with the Bureau of Reclamation to allow Interior to evaluate the priority of the CUPCA program in the context of other water programs. This consolidation is part of broader Administration efforts to implement "good government" solutions, to consolidate activities when possible, and reduce duplication and overlap. In anticipation of this consolidation, the 2014 CUPCA budget request is presented with Reclamation's.

Land Certification: All land certifications for the authorized projects are complete.

Project Cost Allocation/ Benefit-Cost Ratios: Project cost allocations and benefit/cost ratios have been calculated and are documented in the 2004 Final Supplement to the 1988 Definite Plan Report for the Bonneville Unit.

Status of Repayment Contract: Repayment of the reimbursable costs is required in existing contracts with the District. Amendments or supplemental contracts will be negotiated as necessary.

Other Information: Utah Lake System – Planning and NEPA documents were completed in 2004. Activities include designs, specifications, land acquisition, and construction of facilities to deliver project water, conserve water, and meet environmental needs along the populated Wasatch Front. Construction began in 2007.

Appropriation Ceiling: Appropriation ceilings remaining as of October 2012 are:

• Title II (Sec. 202 to 207)	$319,291,949
• Title II (Sec. 201(a)(1)), Sec. 8	17,117,100
• Title II (Sec. 201(a)(1)), Sec. 5	0
• Title II (Sec. 201 (c))	0
• Title III	78,331,700
• P.L. 84-485, P.L. 92-370, P.L. 100-563	0
Total	**$414,740,749**

Note: In its response to an audit by the Office of Inspector General of the Construction Cost Ceiling for the Bonneville Unit, the Department agreed to inform the Congress that it intends to use the Bureau of Reclamation's cost ceiling calculations as a basis for requesting appropriations to complete the Central Utah Project. It further agreed to keep the Congress informed of the status of those ceilings in its annual budget justifications. In addition, these remaining appropriation ceilings reflect the changes enacted in P.L. 107-366, December 19, 2002.

Program Performance Summary

End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	2010 Actual	2011 Actual	2012 Actual	FY 2013 Full Yr CR (P.L. 112-175)	2014 President's Budget	Change from 2013 to 2014	Long Term Target 2016	Comments
End Outcome Goal: Resource Use - Deliver water consistent with applicable State and Federal laws in an environmentally responsible manner.								
Total water supply made available for project purposes. (acre-feet)	278,544	272,347	271,750	272,397	272,397	0 0%	302,397 (annually)	The cumulative cost to-date is the total investment in the Central Utah Project since the beginning of the project. Water supply was adjusted to account for temporary water.
Cumulative total cost to date, Actual/Planned/Projected. ($000)	$1,148,345	$1,148,345	$1,148,345	$1,148,345	$1,148,345	$0 0%	$1,391,236	
Actual/Projected cost per acre-foot of water delivered.	$4,123	$4,216	$4,226	$4,216	$4,216	$0 0%	$4,601	
Cumulative cfs-miles of conveyance system constructed to deliver project water.	25,063	25,872	25,142	26,551	26,691	139.5 0.5%	26,691	Construction costs accumulate each year but cfs-miles are not reported until a feature is completed.
Cumulative total cost to date, Actual/Planned/Projected. ($000)	$323,620	$358,057	$390,567	$410,567	$410,567	$0 0%	$410,567	
Actual/Projected Cost per cfs-mile constructed.	$12,912	$13,840	$14,490	$15,463	$15,382	-$81 -0.5%	$15,382	
Water conserved through the Water Management Improvement Program. (acre-feet)	118,794	112,597	112,000	112,647	112,647	0 0%	112,647	
Cumulative total cost to date Actual/Planned/Projected. ($000)	$135,899	$178,218	$195,288	$208,788	$208,788	$0 0%	$208788	
Actual/Projected Cost per acre-foot of conserved water.	$1,144	$1,583	$1,605	$1,809	$1,855	$46 2.6%	$1,853	
End Outcome Goal: Resource Protection - Sustain biological communities on DOI managed/influenced lands and waters consistent with obligations regarding the allocation and use of water.								
Water made available for stream fisheries. (acre-feet)	366,107	354,910	355,746	349,911	376,948	27,037 7.7%	376,948	Water made available for fisheries and the associated cost remain constant until new features are completed.
Cumulative total cost to date, Actual/Planned/Projected ($000)	$313,299	$341,204	$369,175	$396,686	$426,324	$29,638 7.5%	$485,599	
Actual/Projected Cost per acre-foot of available water.	$856	$961	$1,038	$1,134	$1,131	-$3 -0.2%	$1,288	
Cumulative total land set aside for wetland and wildlife purposes. (acre-feet)	21,278	27,542	27,714	27,949	28,049	100 0.0%	28,749	
Cumulative total cost to date Actual/Planned/Projected ($000)	$72,368	$80,770	$81,531	$82,906	$85,906	$3,000 3.6%	$102,906	
Actual/Projected Cost per acre.	$3,401	$2,933	$2,942	$2,966	$3,063	$96 3.2%	$3,579	

*cfs-miles = cubic feet per second x miles of pipeline, a measurement of the overall volume & distances associated with conveyance systems

Central Utah Project Completion Account

General Performance Information

DOI Strategic Plan
The DOI Strategic Plan for FY 2011 – FY 2016 is the foundational structure for the description of program performance measurement and planning for the FY 2014 President's Budget. Budget and program plans for FY 2014 are fully consistent with the goals, outcomes, and measures described in the current DOI plan.

The CUP consistently meets and exceeds management goals. CUPCA has consistently met its goals under the Government Performance Results Act (GPRA) programs. In an effort to provide public access to information, the CUPCA program maintains a program website (www.cupcao.gov).

Water is delivered in an environmentally responsible manner and biological communities are being sustained consistent with commitments tied to water development. The CUPCA program annually conserves over 112,000 acre feet of water (the amount of conserved water decreases in drought years), provides 350,000 acre feet of water for fisheries, and has set aside 27,700 acres for wildlife. Over 12,000 acre feet of water has been acquired by the United States for a permanent supply for the endangered June sucker. Over 173 miles of streams have been restored, enhanced, or created.

Fiscal Year 2014 Planned Program Performance

The 2014 Budget eliminates funding to the District's construction and water conservation programs as the constrained fiscal environment has made difficult choices necessary. Therefore, funding for the construction of the Utah Lake System facilities, approved water conservation and water management improvement projects, and delivery of additional water for the endangered June sucker has been eliminated.

The Mitigation Commission will continue to implement the fish, wildlife, and recreation mitigation and conservation projects needed to complete mitigation measures committed to in pre-1992 Bureau of Reclamation planning documents, and those authorized in Title III. These activities include the development of the Lower Duchesne River Wetlands for mitigation committed to the Ute Indian Tribe; Provo River Delta Restoration Project for the endangered June sucker; acquisition and development of the Utah Lake Wetland Preserve; sage grouse recovery; restoration of the Strawberry River upstream of Strawberry Reservoir; management of wetlands adjacent to the Great Salt Lake; and restoring native cutthroat trout populations.

Fiscal Year 2013 Planned Program Performance

The Utah Lake System construction continues in 2013, which, when complete, will provide 60,000 acre-feet of water to Salt Lake and Utah Counties and water for fish and wildlife and endangered species purposes. Funds made available in 2013 will provide for water conservation measures which will contribute 12,000 acre-feet of water for endangered species. The cumulative effects of the measures will conserve an estimated 112,000 acre-feet of water on an annual basis. (The amount of conserved water decreases in drought years).

The Mitigation Commission will continue to implement the fish, wildlife, and recreation mitigation and conservation projects needed to complete mitigation measures committed to in pre-1992 Bureau of Reclamation planning documents, and those authorized in Title III. These activities include the development of the Lower Duchesne River Wetlands for mitigation committed to the Ute Indian Tribe; Provo River Delta Restoration Project for the endangered June sucker; acquisition and development of the Utah Lake Wetland Preserve; sage grouse recovery; restoration of the Strawberry River upstream of Strawberry Reservoir; management of wetlands adjacent to the Great Salt Lake; and restoring native cutthroat trout populations.

Fiscal Year 2012 Program Performance Accomplishments

In 2012, the construction of the Provo Reservoir Canal Enclosure Project was substantially complete, with minor construction continuing into 2013. Once complete, the project will conserve 8,000 acre-feet of water which will be used for recovery of the endangered June sucker. Construction of the Utah Lake Drainage Basin Water Delivery System continued in 2012, which when complete, will provide 60,000 acre-feet of water to Salt Lake and Utah Counties and water for fish and wildlife and endangered species purposes. Funds made available in 2012 have contributed to the conservation of an estimated 115,000 acre-feet of water on an annual basis.

The Mitigation Commission acquired lands for wetlands projects; continued development on the Lower Duchesne River Wetlands Project; implemented projects for the recovery of the endangered June sucker; continued acquisition, development, and management of the Utah Lake Wetland Preserve and Great Salt Lake Shoreland Preserve; and continued development of fisherman access on rivers and streams. These activities improve the health of watersheds, landscapes, and marine resources, sustain biological communities, and connect people in surrounding communities with the great outdoors.

Central Utah Project Completion Act Account

LOCATION: The project is located in Utah's Bonneville and Uinta Basins, in Uintah, Duchesne, Wasatch, Summit, Utah, Salt Lake, and Juab Counties.

DESCRIPTION/JUSTIFICATION: The 2014 President's Budget eliminates funding for the construction of the Utah Lake System facilities and approved water conservation, water management improvement and water acquisition projects in recognition of the constrained fiscal environment and the difficult choices it necessitates. Interior's required program oversight activities and endangered species recovery program implementation will continue.

AUTHORIZATION: Titles II - VI of P.L. 102-575, October 30, 1992. P.L. 84-485, April 11, 1956; P.L. 90-537, September 30, 1968; P.L. 92-370, August 10, 1972; P.L. 94-423, September 28, 1976; P.L. 96-470, October 19, 1980; P.L. 100-563, October 31, 1988; P.L. 104-286, October 11, 1996; P.L. 106-140, December 7, 1999; P.L. 107-366, December 19, 2002; Section 214 of P.L. 108-137, December 1, 2003; Section 507 of P.L. 110-229, May 8, 2008; and Section 201(d) of P.L. 111-5, February 17, 2009.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century.
Strategies: Conserve water; and Improve reliability of water delivery.

Completion Data: As of September 2012, work authorized by CUPCA is 72 percent complete. The major projects presently under construction are:

- The Section 207 Water Conservation Measures including the Provo Reservoir Canal Enclosure Project, Mapleton City Secondary Water Project, Springville City Secondary Water Project, and the Santaquin City Recycled Water Project;
- The Utah Lake Basin Water Delivery System Spanish Fork Provo Pipeline.

Fiscal Year 2014 Planned Program Performance

Central Utah Project Completion Account

The 2014 Budget provides $3.5 million, which is $25.4 million less than the 2013 full year continuing resolution. Of this amount, $2.5 million will be expended from this account and $1.0 million will be transferred to the Utah Reclamation Mitigation and Conservation Account for use by the Mitigation Commission.

The 2014 Budget eliminates funding to the District. The constrained fiscal environment has made difficult choices necessary. This discontinues funding for construction of the Utah Lake System facilities, approved water conservation and water management improvement projects, and delivery of additional water for the endangered June sucker.

Utah Lake Drainage Basin Delivery System - The 2014 Budget eliminates funding to be used toward construction of this system due to the constrained fiscal environment and the difficult choices it necessitates. The Utah Lake System construction began in the summer of 2007. The Utah Lake System

includes 55 miles of large diameter (60-inch to 96-inch) welded steel mortar lined and mortar coated pipelines and hydroelectric facilities. The pipelines consist of: Spanish Fork Canyon Pipeline; Mapleton/Springville Pipeline; Spanish Fork Canyon Provo Pipeline; Spanish Fork Canyon Santaquin Pipeline; and the Santaquin Mona Pipeline. Of these pipelines the Spanish Fork Canyon Pipeline is complete, phase one of the Mapleton/Springville Pipeline is complete, and the Spanish Fork Canyon Provo pipeline is under construction. Construction of the remaining two pipelines has not been initiated. Once completed, the Spanish Fork Canyon Provo Pipeline will allow delivery of water to Salt Lake County for municipal summer time use and water for the endangered June sucker. The primary purpose of the Utah Lake System is to deliver 60,000 acre-feet of water to over 240,000 people in Salt Lake and Utah Counties to meet contractual commitments with local water users. In addition to municipal and industrial use, the Utah Lake System will deliver 16,000 acre-feet of water for fish and wildlife purposes in the Provo River during the months of July and August. The Utah Lake System will provide an additional 16,500 acre-feet of water to be delivered to the Provo River and Hobble Creek for recovery of the endangered June sucker during May and June. The Utah Lake System will also be used for hydroelectric power generation, providing clean renewable energy.

Water Conservation Measures – The 2014 Budget eliminates funding to be used toward constructing the projects and water acquisitions for the endangered June sucker due to the constrained fiscal environment and the difficult choices it necessitates. Under CUPCA's Water Management Improvement Program, the District is required to set and meet annual water conservation goals to avoid financial penalties. Goals are met through the implementation of water conservation projects funded under the Water Management Improvement Program. These measures include the current construction of the Provo Reservoir Canal Enclosure Project, Santaquin Recycled Water Project, and Mapleton City Secondary Irrigation Project. Another measure is the Springville City Secondary Irrigation Project, which has been approved but not yet initiated.

Under the Endangered Species Act and in accordance with Fish and Wildlife Service Biological Opinions, Interior has committed to the recovery of the endangered June sucker fish that exists only in Utah Lake. These commitments are documented in the 1999 Diamond Fork System EIS and 2004 Utah Lake Drainage Basin Water Delivery System EIS Records of Decision. One commitment is to acquire sufficient water for the spawning and rearing of the June sucker. Water acquired for the June sucker has been achieved primarily through the implementation of water conservation measures under the Water Management Improvement Program where saved water is provided for in-stream flows. For many years Interior has worked with several entities to pipe the Provo Reservoir Canal, which will conserve 8,000 acre-feet of water that in turn will be dedicated to the June sucker. In March 2010, an agreement was executed among the parties under which Interior will contribute $39.0 million toward the piping of the Provo Reservoir Canal and receive the dedicated 8,000 acre-feet of water. The Provo Reservoir Canal Enclosure Project, Santaquin Recycled Water Project, Mapleton City Secondary Irrigation Project, and Springville City Secondary Irrigation Project are being implemented to provide an additional 4,000 acre-feet of water for the June sucker.

Secretarial responsibilities – The 2014 Budget includes $1.3 million for use by Interior to carry out the responsibilities of the Secretary and for other activities required by CUPCA. Secretarial responsibilities include program oversight, the Ute Tribal Settlement, fish and wildlife development, and endangered species recovery. The CUPCA Office provides for construction inspection to ensure the interest of the United States is fulfilled and provides for the review and preparation of planning and environmental documents. The CUPCA Office continues to work with the Ute Tribe to implement authorized projects and to finalize the settlement compact as mandated by Title V of CUPCA.

An integral part of CUP development is endangered species recovery and the Budget includes over $900,000 for these activities. The mitigation of detrimental impacts on endangered species is a condition of the operation of the entire CUP. Specific commitments were made in Records of Decision for recovery of the endangered June sucker in conjunction with water development. These commitments include participation in the June Sucker Recovery Implementation Program and funding for hatchery operation and maintenance, water delivery, and recovery monitoring.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175) [1/]	FY 2014 President's Budget[2/]
Utah Lake Drainage Basin Water Delivery System	[$14,67,000]	$0
Water Conservation Measures	[10,000,000]	0
Fish & Wildlife Conservation Projects	[1,200,000]	1,200,000
Program Administration	[1,300,000]	1,300,000
Total CUPCA Account Allotment	[$26,867,000]	$2,500,000

[1/] In FY 2013, the CUPCA account is under the Department of the Interior and is reflected here for display purposes.
[2/] In FY 2014, Interior proposes to transition CUPCA to within Reclamation's purview, while maintaining a separate appropriation account. This consolidation is part of broader Administration efforts to implement "good government" solutions, to consolidate activities when possible, and reduce duplication and overlap. The consolidation allows Interior to evaluate the priority of the CUPCA program in the context of other water programs.

WORK PROPOSED FOR FY 2014:

Central Utah Project Completion Account

Fish & Wildlife Conservation Projects
To provide for the cost of operating and maintaining hatchery facilities under Section 313(c) of CUPCA and to pay the costs of delivering water acquired for in stream flows. Also to provide for the June Sucker Recovery Implementation Program and mitigation and conservation projects outside the State of Utah as required by Section 314(c) of CUPCA. **$1,200,000**

Program Administration
Funds will be used to provide oversight with the District, Mitigation Commission, and Ute Tribe, and to otherwise carry out the responsibilities of CUPCA. The CUPCA Office provides for construction inspection to ensure the interest of the United States is being met and provides for the review and preparation of planning and environmental documents. **1,300,000**

Total, Central Utah Project Completion Account **$2,500,000**

Utah Reclamation Mitigation and Conservation Commission

LOCATION: The project is located in Utah's Bonneville and Uinta Basins, in Uintah, Duchesne, Wasatch, Summit, Utah, Salt Lake, and Juab Counties.

DESCRIPTION/JUSTIFICATION: CUPCA provides for completion of the CUP by increasing the appropriation ceilings and authorizing features and measures for the delivery of water for municipal, industrial, and irrigation purposes; water conservation; wildlife mitigation; and in-stream flows. Under CUPCA the District was given the responsibility for completing the water conveyance and water conservation facilities, and the Mitigation Commission was tasked with completing the mitigation and conservation activities.

AUTHORIZATION: Titles II - VI of P.L. 102-575, October 30, 1992. P.L. 84-485, April 11, 1956; P.L. 90-537, September 30, 1968; P.L. 92-370, August 10, 1972; P.L. 94-423, September 28, 1976; P.L. 96-470, October 19, 1980; P.L. 100-563, October 31, 1988; P.L. 104-286, October 11, 1996; P.L. 106-140, December 7, 1999; P.L. 107-366, December 19, 2002; Section 214 of P.L. 108-137, December 1, 2003; Section 507 of P.L. 110-229, May 8, 2008; and Section 201(d) of P.L. 111-5, February 17, 2009.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011-2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources

Goal: Manage Water for the 21st Century

Strategies: Improve land and water health, and Improve reliability of water delivery.

Fiscal Year 2014 Planned Program Performance

Utah Reclamation Mitigation and Conservation Account

The 2014 budget includes $1.0 million to be transferred to the Utah Reclamation Mitigation and Conservation Account for use by the Mitigation Commission, which is $1.0 million less than the 2013 full year continuing resolution. These funds will be used to implement the fish, wildlife, and recreation mitigation and conservation projects needed to complete mitigation measures committed to in pre-1992 Bureau of Reclamation planning documents, and those authorized in Title III which include:

- Provo River/Utah Lake Fish and Wildlife
  Activities include acquisition and development of the Utah Lake Wetland Preserve; acquisition of water rights and rehabilitation of riparian habitat along the lower Provo River (June sucker recovery); and management of fishery and riparian habitat, wetlands, and public access along the middle Provo River.
- Diamond Fork Fish and Wildlife
  Activities include stream restoration and riparian habitat development for Diamond Fork and Sixth Water Creeks which is mitigation for impacts on native fish and plants.

- Duchesne/Strawberry Rivers Fish and Wildlife
  Activities include restoration of wetlands and wildlife and riparian habitat along the Duchesne River (for Ute Indian Tribe) for sage grouse recovery and restoration of the Strawberry River upstream of Strawberry Reservoir.
- CRSP/Statewide Fish, Wildlife and Recreation
  Statewide activities include improving warm water/native fish hatchery production (primarily June sucker) management of wetlands adjacent to the Great Salt Lake and restoring native cutthroat trout populations.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175) [1/]	FY 2014 President's Budget[2/]
Section 201(a)(1) Mitigation Measures	[$212,000]	$700,000
Title III – Fish and Wildlife, Recreation, Mitigation, and Conservation	[1,800,000]	$300,000
Total CUPCA Allotment	[2,012,000]	$1,000,000

[1/] In FY 2013, the CUPCA account is under the Department of the Interior and is reflected here for display purposes.
[2/] In FY 2014, Interior proposes to transition CUPCA to within Reclamation's purview, while maintaining a separate appropriation account. This consolidation is part of broader Administration efforts to implement "good government" solutions, to consolidate activities when possible, and reduce duplication and overlap. The consolidation allows Interior to evaluate the priority of the CUPCA program in the context of other water programs.

WORK PROPOSED FOR FY 2014:

Utah Reclamation Mitigation and Conservation Commission

Section 201(a)(1) Mitigation Measures
Mitigation measures include development of wetlands along the lower Duchesne River for mitigation committed to Ute Indian Tribe; recovery actions for the endangered June sucker; and stream and riparian restoration along the Diamond Fork/Sixth Water Creek corridor. **$700,000**

Title III – Fish and Wildlife, Recreation, Mitigation, and Conservation
Title III authorizations supplement or complement the funding available through Title II of CUPCA. CUPCA established 43 mitigation and conservation projects within Title III, which have been organized into several watershed-based programs. **300,000**

Total, Utah Reclamation Mitigation and Conservation Commission **$1,000,000**

Title IV - Utah Reclamation Mitigation and Conservation Account

Planned Expenditure of Interest in FY 2014

LOCATION: The Central Utah Project (CUP) is located in central and northeastern Utah.

DESCRIPTION/JUSTIFICATION: The Title IV - Utah Reclamation Mitigation and Conservation Account was established by Title IV of Central Utah Project Completion Act (CUPCA), which authorized the creation of a trust account (Account) in the U. S. Treasury, to provide an ongoing source of funds for the Utah Reclamation Mitigation and Conservation Commission (Mitigation Commission) for 1) mitigation and conservation projects that were authorized in Titles II and III of the Act, and 2) mitigation and conservation projects that were unknown at the date of enactment but would become necessary as CUP water development features authorized in Title II of the Act were designed and/or constructed over time.

Pursuant to Title IV of CUPCA, the Account is comprised of 1) contributions to build up an initial principal within the Account, and 2) interest that would be earned on the principal during an initial period of years. Annual contributions from the Department of the Interior, the Central Utah Water Conservancy District, and the State of Utah were specified over an initial eight year period; an annual contribution from the Western Area Power Administration of the Department of Energy (WAPA) continued through FY2013.

Beginning in FY 2014, the interest on the principal will no longer be required to be re-invested into the principal of the Account and instead will be directly available either for Mitigation Commission expenditure or, upon the Mitigation Commission's discretion, for re-investment as principal. Funding available through Titles II and III has not been sufficient to implement the required and planned programs of the Mitigation Commission. Therefore, funding from interest earned on the Account is needed immediately to support vital projects.

The CUP is composed of several units. The largest unit is the Bonneville Unit, which is primarily responsible for developing the water supplies of the Colorado River Drainage for diversion and use in the Bonneville Basin of the Great Basin. The Bonneville Unit is composed of the Starvation Collection System, the Strawberry Aqueduct and Collection System, the Diamond Fork System, the Municipal and Industrial System, and the Utah Lake Drainage Basin Water Delivery System.

CUPCA Titles II through VI of P.L. 102-575, was enacted on October 30, 1992. CUPCA raised the Bonneville Unit appropriations ceiling; required local non-Federal cost sharing of project capital costs; authorized certain water conservation and wildlife mitigation projects; allowed local entities to construct certain project features under the direction of the Secretary; and required the Central Utah Water Conservancy District (District) to enter into a binding agreement with the Secretary to be considered a "Federal Agency" for purposes of compliance with all Federal fish, wildlife, recreation, and environmental laws. CUPCA also created the Mitigation Commission to provide planning and spending authority of Titles II and III (of CUPCA) funds for fish and wildlife mitigation and enhancement among the Federal and State fish, wildlife, and recreation agencies. CUPCA transferred authority for planning, funding and implementing Title II and III funds (under CUPCA) and Section 8 funds (under CRSPA for the Bonneville Unit only) to the Mitigation Commission. Titles II and III authorized the Mitigation Commission to expend appropriated funds for various mitigation and conservation projects.

AUTHORIZATION: P.L. 84-485, The Colorado River Storage Project Act, April 1, 1956; P.L. 102-575, Titles II through VI, October 30, 1992, as amended by Section 214 of P.L. 108-137.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175) [1/]	FY 2014 President's Budget
Diamond Fork Fish and Wildlife	0	$250,000
Provo River/Utah Lake Fish and Wildlife	0	$4,100,000
Provo River/Utah Lake Fish and Wildlife	0	$1,490,000
Statewide Fish, Wildlife and Recreation	0	$180,000
Operations, Management, Maintenance and Rehabilitation	0	$1,150,000
Total Title IV Program	0	$7,170,000

[1/] 2014 is the first year the interest income is available for expenditure or reinvestment.

WORK PROPOSED FOR FY 2014:

Activities in FY 2014 include mitigation for impacts caused to the Ute Tribe by development of the CUP through development of fish and wildlife mitigation projects. On September 22, 2008, a Record Of Decision was signed by the Assistant Secretary - Water and Science and an agreement was executed on October 8, 2008 with the Ute Tribe to develop the Lower Duchesne River Wetlands Mitigation Project. Acquisition of habitats to be restored and enhanced was completed in FY 2012, and implementation of the construction aspect began in FY 2013.

Recovering the endangered June sucker is vital for ongoing and future development and management of CUP water supplies. Implementation of activities is coordinated by the June Sucker Recovery Implementation Program with support from the Mitigation Commission, the Department of the Interior, and other agencies. Specific projects in FY 2014 to achieve June sucker recovery include continuing work on restoration of spawning and rearing habitat in Hobble Creek and Provo River, which are vital spawning tributaries under the Recovery Plan; acquisition and management of water supplies in those two tributaries; and expansion of fish hatchery capabilities.

Other programs will acquire or develop and manage public access, and wetlands and wildlife habitats. Wetlands are specifically used to assist in the conservation of the spotted frog and the leatherside chub. Acquired lands are used for bird watching, hiking, and in some areas provide waterfowl hunting. Acquisition and/or management of crucial big game and sage grouse winter range habitat are also a part of the FY 2014 mitigation program.

The Mitigation Commission implements its program on a watershed basis. The CUPCA affected area has been reduced to four watershed based programs as follows.

Diamond Fork Fish and Wildlife **$ 250,000**

The restoration of stream and riparian areas following completion of the Diamond Fork System requires ongoing monitoring of geophysical and biological responses to the new hydrologic regime. Studies are ongoing to determine optimum instream flow levels for aquatic habitats. Some intervention is needed to arrest accelerated streambank erosion due to past hydrologic alterations.

Provo River/Utah Lake Fish and Wildlife **4,100,000**

The Mitigation Commission will implement several projects to help recover the June sucker, an endangered fish species through: participation in the June Sucker Recovery Implementation Program; the Hobble Creek Restoration Project (for spawning and rearing habitat); and the Provo River Delta Restoration Project (for spawning and rearing habitat and ecological restoration). Record of Decision is anticipated in FY 2014, with land acquisition among the first steps needed to implement the project. The Mitigation Commission also mitigates adverse effects of the Utah Lake Drainage Basin Water Delivery System, and establishes and manages the Utah Lake Wetlands Preserve and the Provo River Restoration corridor.

Duchesne/Strawberry Rivers Fish and Wildlife **1,490,000**

The Lower Duchesne River Wetlands Mitigation Project is for mitigation of CUP impacts on trust resources of the Ute Indian Tribe. The Mitigation Commission also participates in a multi-agency program to restore sage grouse populations in the Uintah Basin.

Statewide Fish, Wildlife and Recreation **180,000**

Conservation of native species, especially cutthroat trout, least chub and leatherside are priority projects that span several CUPCA affected watersheds.

Operations, Management, Maintenance and Rehabilitation **1,150,000**

Continues operations of the Mitigation Commission and partner agencies, management, maintenance and replacement of items associated with wildlife mitigation/management areas, wetlands preserves, river restoration corridors, stream gauging, and water quality monitoring to ensure commitments are met, and contract costs for services and utilities.

Total Mitigation Commission Title IV Program **$7,170,000**

Loan Program

FY 2014 Direct Loan Program Budget Summary
($ in thousands)

		FY 2014							
Project or Study	**FY 2013**	**Water & Energy**	**Land Management**	**Fish & Wildlife**	**Facility Operations**	**Facility Maint.**	**FY 2014 President's Budget**	**Treasury**	**Total Program**
Loan Administration	0	0	0	0	0	0	0	0	0
TOTAL LOAN PROGRAM	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Loan Program Appropriation
FY 2014 OVERVIEW

FY 2013	FY 2014 BUDGET					
	Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	Total Program
$0	$0	$0	$0	$0	$0	$0

Water and Energy Management and Development- No funding is provided in FY 2014 for the program authorized by the Small Reclamation Projects Act of 1956, P.L. 84-984. Loan Program Administration costs can be accommodated using carryover funds. The Loan Administration program is used for responding to questions concerning existing loans and the status of the Loan program. The Loan Program currently has an outstanding loan balance of approximately $43 million. The Fort McDowell Indian Community Water Rights Settlement Revision Act of 2006, P.L. 109-373, cancelled the Fort McDowell Yavapai Nation's obligation to repay their $13 million loan to the US Federal Government.

Policy and Administration

POLICY AND ADMINISTRATION

LOCATION: The 17 Western States in Reclamation's Service Area and Washington, D.C.

DESCRIPTION/JUSTIFICATION: The Policy and Administration appropriation finances all of Reclamation's centralized management functions. The purpose of the appropriation is to support management and administrative activities which are not chargeable directly to a specific project or program. Managerial support provided by this appropriation includes overall program and personnel policy management; equal employment opportunity management; safety and health management; budgetary policy formulation and execution; financial management policy; information technology management; procurement, property, and general services policy; public affairs activities; and organizational and management analysis. Also included are continuing initiatives in support of workforce diversity, organizational streamlining, and improved workforce performance. In addition, the Policy and Administration appropriation supports Reclamation-wide high priority efforts that require oversight, such as oversight and development of policy and guidance for implementation of the Government Performance and Results Act (GPRA).

Other activities funded by the Policy and Administration appropriation include: developing, reviewing, and revising technical and statistical publications; certain international and interagency activities; legal reviews and opinions; Reclamation management; managerial training; attendance at meetings of technical societies and professional groups; public involvement; review and control including the Management Control Program; special initiatives; and special inquiries, analyses, and activities.

The **Office of the Commissioner** is responsible for providing policy direction on all water, land, power, and related programs within Reclamation. The Commissioner receives assistance from a Chief of Staff, located in Washington, D.C., who serves as the Commissioner's key staff in management development, program coordination, and accomplishment of Reclamation's stated mission.

The Commissioner has three Deputy Commissioners to assist with overall management of Reclamation:

> The Deputy Commissioner, External and Intergovernmental Affairs, located in Washington, D.C., has oversight of Reclamation's Congressional and Legislative Affairs Group and Public Affairs functions, and is responsible for Reclamation's national relationships with Federal, State, and local governments, as well as citizen and other nongovernmental groups.
>
> The Deputy Commissioner, Operations, located in Washington, D.C., with staff support located in Denver, CO, works in cooperation with the area and regional offices, to provide corporate oversight of the execution of Reclamation programs and project operations. Support for the Deputy Commissioner, Operations includes the following Policy and Administration funded activities: Operations Group located in Washington, DC (the Operations group includes the International Affairs Office with staff located primarily in Washington, DC, but also staff located in Denver, CO); and the Technical Resources group located in Denver, CO (with management responsibility for the Technical Service Center).

The Deputy Commissioner, Policy, Administration and Budget, located in Washington, DC provides for oversight of:

The Information Resources Office, located in Denver, CO, is responsible for the management, coordination, execution, and oversight of all information technology (IT) functions and operation.

Management Services Offices, located in Denver, CO, includes the Finance and Accounting, Property and General Services, and Contracts and Acquisition.

Security, Safety, and Law Enforcement office, located in Denver, CO, is responsible for the management of Reclamation's security and safety programs and initiatives, including the Safety of Dams Program and the Law Enforcement Program.

Program and Budget office, located in Washington, D.C., in cooperation with the area and regional offices in all matters impacting Reclamation's budget, is responsible for Reclamation-wide budget formulation and execution, and all aspects of Government Performance and Results Act coordination of budget and performance integration.

Denver Office Policy and Administration, located in Denver, CO, provides for oversight of the corporate development and formulation of Reclamation policy; Human Resources; and Civil Rights and Equal Employment Opportunity functions.

Regional Offices – Management of Reclamation's water resources activities in the 17 Western States is carried out by five Regional Offices which are located in Sacramento, California; Boise, Idaho; Billings, Montana; Boulder City, Nevada; and Salt Lake City, Utah. The Regional Offices provide services covering policy, management, and program administration or Reclamation mission related support as follows:

Policy – Provide support of ongoing Reclamation-wide policy level formulation, guidance, and review activities. This includes support of preliminary title transfer activities; Reclamation participation in forums, conferences, councils, and similar activities related to water resource issues; refinement and implementation of GPRA; and participation in the Reclamation-wide effort to diversify the workforce.

Management – Provide direction and oversight guidance to assure adherence to Reclamation-wide policy and oversight to assure adherence to Federal government requirements; direction and guidance necessary to achieve Reclamation-wide program and mission accomplishment; and support for managerial development programs.

Program Administration/Mission Related Support – Continue essential overall management and direction functions of Reclamation above and beyond those chargeable to projects and program activities covered by separate funding authority. These functions include overall program management; human resources; equal employment opportunity; safety and health management; budget preparation; finance; information technology management; procurement; property and general services policy; public affairs; and organization and management analysis. Other activities funded through the Policy and Administration appropriation allow for regional participation in: activities in support of the Management Control Review program; the revision and development of manuals and standards; and the development and revision of technical and statistical publications. Also included are continuing efforts in special initiatives such as supporting workforce diversity, streamlining efforts, improving work performance, and support of public awareness and education programs.

AUTHORIZATION: P.L. 68-292, Second Deficiency Appropriation Act of 1924 (Fact Finders' Act), December 5, 1924; and P.L. 79-35, Amend Fact Finders' Act, April 19, 1945.

SUMMARIZED FIANANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President'sBudget
Policy and Administration	$60,367,000	$60,000,000
Request	$60,367,000	$60,000,000
Total Program	$60,367,000	$60,000,000
Total Reclamation Allotment	$60,367,000	$60,000,000

WORK PROPOSED FOR FY 2014: Continues support of ongoing Reclamation management and general oversight functions. This includes day-to-day Reclamation management, administrative, and policy functions necessary to ensure effective and efficient implementation, and execution of all Reclamation sponsored programs. Specific activities include, but are not limited to: personnel training and development programs; development, review, and updating of technical and statistical publications; responses to special inquiries; and the development and long-term maintenance of Reclamation's information technology program.

Reclamation Request **$60,000,000**

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Working Capital Fund

WORKING CAPITAL FUND

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: The Reclamation Working Capital Fund (WCF) is comprised of various activities designed to provide more efficient financing, accounting, cost recovery, management, and budgeting for support services, facilities, and equipment. The activities covered within the WCF are Information Technology (IT) investments, fleet vehicles, aircraft, drilling equipment, centralized finance services, soil water quality laboratories, underwater inspection team, construction support office, heavy and mobile equipment, photogrammetry and surveys, common services activities, engineering support services, and the employee leave account.

The WCF is available without fiscal year limitation for expenses necessary for furnishing materials, supplies, equipment, facilities, work, and services in support of Reclamation programs. It is credited with appropriations and other funds for the purpose of providing or increasing capital. By design, the fund operates on a self-supporting basis through user charges deposited in the fund. Charges to users are based on rates approximately equal to the costs of furnishing the materials, supplies, equipment, facilities, and services, including labor and related costs and future planned capital needs.

Campaign to Cut Waste

Over the last three years, the Administration has implemented a series of management reforms to curb uncontrolled growth in contract spending, terminate poorly performing information technology projects, deploy state of the art fraud detection tools, focus agency leaders on achieving ambitious improvements in high-priority areas, and open government up to the public to increase accountability and accelerate innovation.

In November 2011, President Obama issued an Executive Order reinforcing these performance and management reforms and the achievement of efficiencies and cost-cutting across the government. This Executive Order identifies specific savings as part of the Administration's Campaign to Cut Waste to achieve a 20 percent reduction in administrative spending from 2010 to 2013 and sustain these savings in 2014. Each agency is directed to establish a plan to reduce the combined costs associated with travel, employee information technology devices, printing, executive fleet services, and extraneous promotional items and other areas.

The Department of the Interior is on target to reduce administrative spending by $217 million from 2010 levels by the end of 2013, and to sustain these savings in 2014. To meet this goal, the Department is leading efforts to reduce waste and create efficiencies by reviewing projected and actual administrative spending to allocate efficiency targets for Bureaus and Departmental Offices to achieve the 20 percent target. Additional details on the Campaign to Cut Waste can be found at http://www.whitehouse.gov/the-press-office/2011/11/09/executive-order-promoting-efficient-spending.

AUTHORIZATION: P.L. 99-141, Appropriations for Energy and Water Development for the Fiscal Year Ending September 30, 1986, Title II: Department of the Interior, November 1, 1985.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Revenue	$474,592,115	$482,898,339
Prior Year Funds	110,177,206	93,215,864
Unobligated Balance, End of Year	(93,215,864)	(89,787,845)
Total Program	$491,553,457	$486,326,358

Department of the Interior Assessments

Reclamation's WCF includes some support services and common services provided to Reclamation by the Department of the Interior (Department) and the Interior Business Center (IBC). Below are two lists of support services and common services assessed to Reclamation through the Department's Centralized Billing[1] process (one for the Immediate Office of the Secretary (IOS) and one for the IBC). The activities below are included in the total revenue figures provided in the "Summarized Financial Data" table above. The list below only contains those activities provided by the Department and IBC:

[1] The Centralized Billing is the billing mechanism used by the Department and the IBC to collect funds from the bureaus for services provided by the Department and IBC as part of the Department's WCF.

Dollars in Thousands

Immediate Office of the Secretary's Portion of the Centralized Billing	**FY 2010**	**FY 2011**	**FY 2012**	**FY 2013**	**FY 2014**
Office of Budget					
Capital Planning & Investment Control (CPIC)	13.7	13.6	11.3	14.2	15.6
Office of Financial Management					
Travel Management Center	15.2	15.2	15.1	15.6	14.3
Office of Property & Acquisition Management					
Interior Collections Management System (ICMS)	50.6	50.5	50.5	47.9	47.9
DOI University					
Department of the Interior (DOI) University Management	-	42.8	41.9	50.8	58.5
Online Learning	44.7	40.6	36.7	152.8	152.9
Learning & Performance Center Management	57.3	48.8	30.4	0.0	0.0
Albuquerque Learning & Performance Center	39.1	35.9	40.6	38.5	38.5
Denver Learning & Performance Center	103.5	88.0	75.5	72.2	72.2
Washington Learning & Performance Center	33.0	28.7	18.8	18.5	18.5
Senior Executive Service Candidate Development Program (SESCDP) and other Leadership Programs	16.5	14.0	12.8	0.0	0.0
Office of the Chief Information Officer					
Enterprise Services Network (ESN)	1,060.0	1,161.0	1,192.6	1,120.1	1,157.6
Web & Internal/External Communication	37.9	37.8	34.2	0.0	0.0
Enterprise Architecture (AKA: Information Technology Architecture)	318.8	335.0	241.8	205.8	214.9
Frequency Management Support	81.1	81.0	65.4	67.1	53.7
Information Technology (IT) Security	194.8	219.7	157.7	123.7	130.7
Capital Planning	162.2	161.9	116.6	183.9	192.0
IT Security Certification & Accreditation	486.3	485.4	486.3	68.5	75.3

Dollars in Thousands

Immediate Office of the Secretary's Portion of the Centralized Billing	**FY 2010**	**FY 2011**	**FY 2012**	**FY 2013**	**FY 2014**
Active Directory	64.9	88.7	141.9	144.4	120.9
Enterprise Resource Management	37.4	37.3	30.9	72.4	109.3
NTIA Spectrum Management	116.5	116.2	120.9	134.1	84.5
Department-wide Activities					
Chief Financial Officer (CFO) Financial Statement Audit	1,134.2	1,131.9	1,134.2	1,141.6	1,128.3
Office of Planning & Performance Management					
e-Government Initiatives	373.3	372.5	211.0	301.3	463.8
Recreation One-Stop	50.3	25.0	12.6	12.6	50.5
Office of the Solicitor					
Freedom of Information Act (FOIA) Appeals	25.7	25.7	33.5	30.1	34.2
Aviation Management	0.0	0.0	0.0	212.8	131.3
TOTAL, Immediate of the Secretary's Portion of the Centralized Billing:	**4,517.0**	**4,657.2**	**4,313.2**	**4,259.0**	**4,365.4**
Percent Increase/ Decrease		-3%	7%	2%	-3%

Capital Planning and Investment Control (CPIC) Electronic Tool: This activity supports capital planning duties within the Office of Budget. The CPIC Program is responsible for maintaining a sound performance-based process that tracks the progress of all major IT investments, and ensures decisions are based on a set of predefined criteria regarding those investments. The Department billing methodology is based on HSPD-12 logical access head count.

Travel Management Center: This program manages and oversees the Department's online travel reservations program and migration to the new Government-wide E-Travel system for initiating and completing official travel arrangements on a Department-wide basis using electronic means. The Department billing methodology is based on the total number of bureau employees per offsite location.

Interior Collections Management System (ICMS): The Interior Museum Program's Interior Collections Management System (ICMS) is a program that was originally funded from bureau budgets earmarked for bureau museum collections management systems. The ICMS provides Department-wide consistency in accounting for, reporting on, and providing access to the Department's bureau museum collections for use in delivery of bureau mission and compliance activities to the American public. The Department billing methodology is based on the total of each bureau's museum collections.

Department of the Interior (DOI) University Management: This activity manages and oversees all programs within DOI University.

On-Line Learning: The program provides for oversight, development, and delivery of computer and web-based courses for the Department's employees. The IBC bases its billing methodology on Department-wide FTE.

Learning and Performance Center Management: The program provides for oversight, management, and operation of the Leadership and Performance Centers. The Leadership and Performance Centers provide classroom courses and development opportunities to the Department's employees. The IBC bases its billing methodology on Department-wide FTE.

Albuquerque Learning and Performance Center: This program provides for the operation of the Albuquerque, Learning Center, which provides classroom courses to the Department's employees located in Albuquerque, NM. The IBC bases its billing methodology on an average of actual usage over the previous two years.

Denver Learning and Performance Center: This program provides for the operation of the Denver Learning Center, which provides classroom courses to the Department's employees located in Denver, CO. The IBC bases its billing methodology on an average of actual usage over the previous two years.

Washington Learning and Performance Center: This program provides for the operation of the Washington Learning Center, which provides classroom courses to the Department's employees. The IBC bases its billing methodology on an average of actual usage over the previous two years.

Senior Executive Service Candidate Development Program (SESCDP) and Other Leadership Programs: The program provides for development and execution of SES Candidate Development and other leadership programs throughout the Department. The IBC bases its billing methodology on Department-wide FTE.

Enterprise Services Network (ESN): The Enterprise Service Network is an integrated network which will provide access to the Internet, a Department-wide intranet, and a fully operational technical support center. The system will provide better services and a uniformly secure environment, standardized and efficient 24-7 operations, and improved technical support. ESN also facilitates the consolidation of directory services, web hosting, data warehousing, and other applications and systems. The Department billing methodology is based on the bandwidth usage and number of sites within each bureau.

Web & Internal/External Communication: This program is responsible for developing, coordinating, and implementing Department-wide WEB consolidation including the WEB policies, standards, and guidelines. It also provides oversight and technical assistance to bureaus. The Department billing methodology is based on Department-wide FTE.

Enterprise Architecture (Information Technology (IT) Architecture): The Department's Information Technology Enterprise Architecture (IEA) Program establishes a framework for its IT investments. Implementation of the IEA is mandated by the Clinger-Cohen Act, and the Department's approach has been endorsed by the Office of Management and Budget and Congress. An enterprise architecture is a master blueprint for systematically defining an organization's current (baseline) and desired (target) architecture, aligned with the mission of the organization. The IEA, through multiple iterations, documents business processes, the data required to accomplish those processes, applications required to manipulate and manage the required data, and the technology components needed to deliver data and applications to the business community. The Department billing methodology is based on the number of users (population).

Frequency Management Support: The Department provides radio spectrum management services for all of its bureaus as well as other Federal activities and the Insular areas, and coordinates radio policy throughout Interior. The Department billing methodology is based on the number of frequencies managed per bureau.

Information Technology (IT) Security: The IT Security Program provides policy and guidance on appropriate information assurance measures for the Department's Information Technology systems, applications, telecommunications networks, and related resources. The program develops and maintains the agency-wide security training program; tests perimeter defenses; conducts oversight of Federal Information Security Management Act (FISMA) and Interior Institute of Standards and Technology (NIST) compliance; provides coordination and oversight of certification and accreditation of IT systems; and develops policy and standards for critical infrastructure enhancements and Public/Private Key Infrastructure. The Department billing methodology is based on the HSPD-12 logical access head count.

Capital Planning: In compliance with the Clinger-Cohen Act, the Department has established an IT Capital Planning and Investment Control (CPIC) Program that is aligned with the Department's Enterprise Architecture and Strategic Plan. The CPIC Program is responsible for maintaining a sound performance-based process that tracks the progress of all major IT investments and ensures decisions are based on a set of predefined criteria regarding those investments. The Department billing methodology is based on HSPD-12 logical access head count.

Information Technology (IT) Security Certification and Accreditation: The IT Security Certification and Accreditation Program provides for a Department-wide standard, as well as an independent comprehensive quality review of all of the Department's Certification and Accreditation (C&A) packages. C&A standards and templates to improve the overall quality and consistency of the Department's C&A packages are now complete. Funds for C&A are centrally managed through the Department to develop consistent standards, tools, and establish contract vehicles for use by the Department's bureaus and offices. The Department billing methodology is based on the allocation of IT security C&A funding to bureaus and offices.

Active Directory: Active Directory is a consolidated directory service that provides the Department with an authoritative repository of security credentials. This repository provides authentication, authorization, and access services. The Department billing methodology is based on the number of seats per bureau.

Enterprise Resource Management: Enterprise Resource Management coordinates the acquisition and management of commonly used IT hardware and software products and services across the Department to best support its key missions and programs. Key goals are to align the Department's major IT investments with its enterprise architecture, improve security through more consistent and efficient products and services, and to better manage IT resources. The Department billing methodology is based on the number of seats within each bureau.

National Telecommunications and Information Administration (NTIA) Spectrum Management: NTIA, under delegated authority from the President, manages the Federal government's use of the radio spectrum. NTIA assigns frequencies to Federal users, assesses interference concerns, assures spectrum availability for future needs, and improves efficiency while minimizing costs. The Department billing methodology is based on the number of frequencies per bureau.

Chief Financial Officer Financial Statement Audit: The annual audit of the Department's financial records is necessary to meet the requirements of the Chief Financial Officers Act of 1990, provide a basis for the Government Accountability Office to determine the extent to which it may rely on the Department's audit report to support the annual audit of the government-wide financial report, assist

Departmental management in assessing the effectiveness of internal controls and compliance with laws and regulations, assist the Department in determining the effectiveness of information technology related internal controls, and ensure compliance with the Federal Financial Management Improvement Act and the Federal Information Security Management Act. The Department billing methodology is based on the audit costs as outlined in the Department's current contract.

E-Government Initiatives: Funds collected through this activity are for certain Government-wide e-government and lines of business initiatives that are centrally billed through the Immediate Office of the Secretary. The Department billing methodology is based on Department-wide FTE.

Recreation One-Stop: Recreation One-Stop is a partnership among the U.S. Department of the Interior, U.S. Department of Agriculture, U.S. Army Corps of Engineers, and the Smithsonian Institution aimed at providing an innovative, easy way for the public to reserve Federal recreation facilities and activities. Upon full implementation, this program will provide high-quality, easily accessible "one-stop" reservations to the public at a fair and reasonable cost, emulating commercial reservation systems and reservation/tourism industry service standards. It will provide "customer-driven" service throughout the design, implementation and operation phases focusing on meeting customers' needs. The system will provide agency user-friendly service that is responsive to agency needs and management objectives. The Department billing methodology is an equal distribution amongst the participating bureaus.

Freedom of Information Act (FOIA) Appeals: The Office of the Solicitor is responsible for responding to the Department's current FOIA appeals. The Department billing methodology is based on the number and type of FOIA appeals outstanding.

Aviation Management: The Aviation Management Directorate (AMD) provides oversight of Departmental aviation activities including safety, management of Department-owned aircraft, establishment of standards for all Department's aircraft facilities and aviation related personnel, technical inspections, accident investigation, and ensuring pilot currency. The billing methodology on the prior four years of actual costs as approved by the Aviation Board of Directors.

Dollars in Thousands

Interior Business Center's Portion of the Centralized Billing	**FY 2010**	**FY 2011**	**FY 2012**	**FY 2013**	**FY 2014**
IBC Human Resources Directorate					
Federal Payroll & Personnel System (FPPS)/Employee Express - Operation & Maintenance (O&M)	1,281.5	1,305.8	1,192.1	1,297.7	1,297.7
IBC Financial Management Directorate					
Consolidated Financial Statement System (Hyperion)	-	207.6	226.9	228.0	181.1
Federal Financial Systems (includes Hyperion)	3,460.3	2,947.4	2,463.2	2,130.7	852.8
Interior Department Electronic Acquisition System (IDEAS)	592.7	161.3	137.5	115.4	47.9
Financial and Business Management System (FBMS) Redirect – IDEAS	-	434.0	454.9	479.1	546.6
Quarters Program	6.2	5.2	5.4	4.9	6.2
FBMS Redirect – FFS	-	320.7	495.9	641.5	1,768.1
Aviation Management (Funding for FY 2013 has been moved to the IOS)	269.8	266.8	238.1	0.0	0.0
TOTAL, Interior Business Center's Portion of the Centralized Billing:	**5,610.5**	**5,648.8**	**5,214.0**	**4,811.90**	**4,700.40**
Percent Increase/Decrease		-1%	8%	8%	2%

Federal Payroll and Personnel System (FPPS)/Employee Express – O&M: This activity provides Federal Payroll and Personnel System support to the bureaus. The Interior Business Center bases its billing methodology using a pre-established unit price per W-2 for FPPS Baseline and Employee Express.

Consolidated Financial Statement System (Hyperion):
This system processes financial data from the Department of the Interior entities into a DOI-wide consolidated financial statement. IBC provides Operating and Maintenance, hosting and customer support. It is neither a new system nor a requirement. In the past, these costs were included in the "Financial Systems" line item of the Central Bill.

Federal Financial Systems (FFS - includes Hyperion): This activity manages bureau FFS accounting system applications, including the Hyperion financial reporting system, Travel Manager, and the FFS Fixed Asset Subsystems. IBC bases its billing methodology on the amount of services requested. Computer processing costs are based on Search/Retrieval via URL (SRU) usage, and system administration costs are based on prior year actuals.

Interior Department Electronic Acquisition System (IDEAS): This activity supports hosting and production support for the Department's IDEAS procurement system. IBC bases its billing methodology on the original fiscal year 2000 transfer of appropriated funds from United States Geological Survey (USGS) to the Department's bureaus, as well as other services requested.

Financial and Business Management System (FBMS) Redirect – IDEAS: This activity is currently being performed - it is neither a new system nor a requirement. In the past, these costs were included in the "IDEAS" line item of the Central Bill. To provide better transparency IBC is identifying costs that is

being redirected to FBMS. These costs represent planning and preparation for the conversion ot the new system and may include hardware, software, and personnel related costs.

Quarters Program: This activity includes the operational aspects of the Quarters Management Program for the Department, which provides rate setting, geographic market rate surveys, etc., on a nationwide basis. IBC bases its billing methodology on the number of housing units per bureau.

FBMS Redirect – FFS: This activity is currently being performed - it is neither a new system nor a requirement. In the past, these costs were included in the "Financial Systems" line item of the Central Bill. To provide better transparency IBC is identifying costs that are being redirected to FBMS. These costs represent planning and preparation for the conversion of the new system and may include hardware, software, and personnel related costs.

Aviation Management: The Aviation Management Directorate (AMD) provides oversight of Departmental aviation activities including safety, management of Department-owned aircraft, establishment of standards for all Department's aircraft facilities and aviation related personnel, technical inspections, accident investigation, and ensuring pilot currency. The billing methodology on the prior four years of actual costs as approved by the Aviation Board of Directors. Funding for FY 2013 has been moved to the Imeediate Office of the Secretary.

Reclamation's Working Capital Fund includes support services provided by the Department and IBC that are specific to Reclamation usage (through fixed fee or time and materials contractual agreements). Below is a single table of such services assessed to Reclamation through the Department's Direct Billing[2] process. The activities below are included in the total revenue figures provided in the "Summarized Financial Data" table above. The list below only contains those activities provided by the Department of the Interior or Interior Business Center:

Direct Billing *Dollars in Thousands*	**FY 2010**	**FY 2011**	**FY 2012**	**FY 2013**	**FY 2014**
Immediate Office of the Secretary					
FBMS Change Orders	180.0	254.8	204.2	180.0	180.0
DOI Access (HSPD-12)	177.8	231.9	306.7	488.5	547.9
Oracle Licenses & Support	426.8	375.9	0.0	0.0	0.0
e-OPF	300.0	0.0	0.0	55.9	92.9
EEO Training	7.3	5.1	18.8	18.8	18.8
EEO Investigations	0.0	9.9	9.9	7.9	7.9
Albuquerque Learning & Performance Center	18.3	9.8	24.0	24.0	24.0
Anchorage Learning & Performance Center	0.7	0.0	0.5	0.0	0.0

[2] The Direct Billing used whenever the product or service provided is severable and individual customer orders are used. Direct billing is used for both fixed fee and time and materials contractual arrangements. Reimbursable support agreements, government charge cards and similar contractual documents are used to establish the customer and service provider relationship. This type of billing is used for discretionary services. Bureaus and offices adjust budget requests based on their estimates of service levels required and requested through the direct billing.

Denver Learning & Performance Center	191.6	17.7	42.7	43.0	43.0
Washington Leadership & Performance Center	73.4	6.0	14.6	14.7	14.7
Online Learning	12.9	15.1	55.7	55.7	55.7
Office of Law Enforcement and Security (OLES) BOR Detailee	142.2	127.2	127.2	127.2	127.2
Unified Messaging	0.0	0.0	114.4	645.6	671.2
Microsoft Enterprise Licenses	1,268.9	1,268.9	574.3	0.0	0.0
Anti-Virus Software Licenses	1.0	253.3	208.5	193.0	180.5
Enterprise Services Network	776.2	1,044.9	1,565.8	1,436.2	1,436.2
e-Mail Archiving (Cobell Litigation)	600.3	732.9	342.4	121.7	0.0
Federal FSA Program	128.6	141.2	153.8	168.3	168.3
ESRI Enterprise Licenses	253.3	253.3	253.3	253.2	253.2
Workman's Compensation	7,960.0	7,313.0	6,254.2	6,254.2	6,254.2
Unemployment	437.4	480.3	532.8	405.4	405.4
Immediate Office of the Secretary's Direct Billings total:	**12,956.7**	**12,541.2**	**10,803.8**	**10,493.3**	**10,481.1**
Interior Business Center (IBC)					
Client Liasion and Product Development Division	141.6	7.9	7.9	0.0	0.0
Personnel & Payroll Systems Division	34.7	35.6	27.6	0.0	0.0
Payroll & HR Systems (Formerly HR Management Systems Division)	330.0	229.0	248.2	212.7	217.8
Enterprise Infrastructure Division	0.0	802.0	0.0	0.0	861.0
Customer Support Services Division	0.0	11.4	11.4	6.2	0.0
IBC Direct Billings total:	**506.3**	**1,085.9**	**295.1**	**218.9**	**1,078.8**
TOTAL, Direct Billings:	**13,463.0**	**13,627.1**	**11,098.9**	**10,712.2**	**11,559.9**
Percent Increase/Decrease		-2%	19%	3%	-8%

FY 2014 Summary of the Department's Assessments to Reclamation's Work Capital Fund:

Centralized Billing	$9,065,800
Immediate Office of the Secretary	4,365,400
Interior Business Center	4,700,400
Direct Billing	$11,559,900
Immediate Office of the Secretary	10,481,100
Interior Business Center	1,078,800
Total, FY 2014 Assessments from the Department of the Interior To Reclamation's Working Capital Fund	**$20,625,700**

Reclamation Specific Chief Information Office Requirements funded out of the Reclamation WCF:
The Department has initiated an IT Transformation effort to bring about efficiencies in the delivery of IT services throughout the Department and Bureas. Reclamation will be working closely with the Department to define, develop, implement, and transition to the new services. While new services are being prepared, Reclamation continues to provide ongoing IT services to support its mission with WCF funds. Reclamation's Working Capital Fund includes support services and common services for which Reclamation's Information Resources Office has direct requirements:

Information Technology Initiatives
Funding for Reclamation's Information Technology program cross cuts all Reclamation appropriations. However, a significant portion of the program is funded by the Reclamation WCF, particularly E-Government, enterprise-wide, and region-wide programs.

Government wide E-Government Initiatives
Reclamation continues to participate in Government-wide initiatives. These help serve the public by providing one easy-to-access place to obtain information. Reclamation adds and maintains information and helps fund and improve procedures for uploading and accessing information. Some sites include:

- FirstGov.gov (http://www.firstgov.gov). This official U.S. gateway can search all Government information.
- Recreation.gov (http://www.recreation.gov). This site provides recreation information, including maps, facility descriptions, and activities offered at most Federal facilities.
- Volunteer.gov (http://www.usafreedomcorps.gov/). This site lists volunteer opportunities at Federal agencies.
- Geospatial One-Stop (http://www.Geo-One-Stop.gov). This site makes it easier, faster, and less expensive for all levels of government and the public to access geospatial information.

Reclamation will continue to support these activities and any additional or future E-Gov initiatives that overlap or support mission-related goals and objectives, as deemed appropriate. The following are examples of IT Investments funded through the Working Capital Fund:

Interior Enterprise Architecture
Reclamation continues to budget for the development and implementation of Interior's Enterprise Architecture and modernization blueprints, while maintaining supplemental bureau-level architecture information as required by the Clinger-Cohen Act. Reclamation continues to collaborate with Interior, participating in the Interior Business Architecture Team, Data Advisory Committee (formerly titled the Domain Architecture Team), Interior Architecture Working Group (formerly known as the Interior Architecture Workgroup), Chief Technology Officer's Team, and other ad-hoc working groups, as requested. Funding will continue Reclamation's participation in the development, maintenance, and refinement of the Interior Enterprise Architecture, and enable Reclamation to play a leading role in the development and implementation of the department-wide water resource management segment architecture, modernization framework and related blueprints.

Interior Enterprise Services Network
Reclamation participates in the operation of Interior's Enterprise Service Network. This effort provides consolidated IT infrastructure investment that can be shared across Interior. It includes points of presence on the Internet and management of data communications equipment (such as routers and circuits).

IT Capital Planning and Portfolio Management
Reclamation plans to continue funding the development, documentation, implementation and certification of its IT Capital Planning and Investment Control (CPIC) process, in compliance with Interior and OMB directives. Efforts will continue to focus on incorporating CPIC processes into business practices to facilitate budgetary investment decisions and track IT system implementation and investment performance. Reclamation's Information Resources Office also has developed a plan to incorporate GAO's IT Investment Management framework into existing processes, as discussed in the E-government Scorecard.

Reclamation has established an IT Portfolio which is used for capital planning, IT security tracking, architecture, and other IT management. Reclamation continues to refine the content of that portfolio each year as the IT environment and business requirements change.

Information Technology Security
Reclamation plans to continue diligent evaluation and implementation of IT security requirements. Cyber security improvements include implementing audit recommendations related to IT security, contractor support for security studies and assessments, physical security for IT, secure communications, background investigations for IT personnel, and IT security training. Funding includes participation in Interior's IT Security Awareness training, training for IT security professionals (including several Certified Information System Security Professionals), and security training for other IT professionals.

A number of baseline security policies, directives and standards, and guidance materials have been developed and implemented at both the Reclamation and Departmental levels. These documents, along with perimeter protection hardware and software products, have enabled Reclamation to substantially reduce its vulnerability to Internet-based and other internal and external threats.

Spectrum Relocation
In December 2004, the Congress passed and the President signed the Commercial Spectrum Enhancement Act (CSEA, Title II of P.L. 108-494), creating the Spectrum Relocation Fund (SRF) to streamline the relocation of federal radio communications systems from certain spectrum bands to accommodate commercial use through reimbursements from the Fund to affected agencies for relocation projects and costs.

Permanent Appropriations

Permanent Appropriations

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION: The Permanent Appropriations include the following: Colorado River Dam Fund, Boulder Canyon Project; and four Miscellaneous Permanent Appropriations (two within the North Platte Project, Klamath Reclamation Area, and Operation and Maintenance of Quarters).

PURPOSE: Permanent Appropriations provide for the transfer of revenues from various funds toward the construction, operation, maintenance, replacement, environmental studies, and other associated activities at various projects. The Permanent Appropriations also provide for the payment of interest to the Treasury and transfers of monies to other funds and governmental entities.

AUTHORIZATIONS: See the individual fund summaries for authorizations.

WORK PROPOSED FOR FY 2014: See the following individual writeups for details.

Colorado River Dam Fund
Boulder Canyon Project

LOCATION: Southern Nevada and Western Arizona.

DESCRIPTION/JUSTIFICATION: The Boulder Canyon Project Act of 1928 established the Colorado River Dam Fund and defined its uses. Revenues are derived mainly from the sale of electrical energy generated at Hoover Dam. The Hoover Dam Power Plant Act of 1984 established that all receipts would be deposited into the Fund to be available without further appropriation for payment of operations, maintenance, replacement, interest, and repayment associated with the project. The Hoover Power Plant Act of 1984 also provided for the transfer of power revenues to the Lower Colorado River Basin Development Fund.

Hoover Dam forms Lake Mead, providing flood control, river regulation, fish and wildlife benefits, irrigation, municipal and industrial water supplies for local and downstream purposes, generation of electrical energy, and major recreational activities for the southwestern United States. The powerplant provides an annual power generation of approximately 4.3 billion kilowatt hours of low cost, renewable hydropower which serves various sections of the southwest and the Nation as a whole. Maximum powerplant capacity totals 2,078 megawatts.

AUTHORIZATION: P.L. 642, Boulder Canyon Project Act, December 21, 1928; P.L. 756, The Boulder Canyon Project Adjustment Act, July 19, 1940; P.L. 98-381, The Hoover Power Plant Act of 1984, July 1984.

PERFORMANCE IMPROVEMENT: This project is aligned with the Department of the Interior Strategic Plan for FY 2011 – FY 2016 as follows:

Mission Area: Sustainably Manage Energy, Water, and Natural Resources
Goal: Manage Water for the 21st Century
Performance Measure: Percent of water infrastructure in good condition as measured by the Facility Reliability Rating (FRR).
Goal: Secure America's Energy Resources
Performance Measure: Percent of hydropower facilities in good condition as measured by the Facility Reliability Rating (FRR).
Performance Measure: Percent of time that BOR hydroelectric generating units are available to the inter-connected western electrical system during daily peak demand periods.

The budget (Ten Year Operating Plan) for the Boulder Canyon Project (BCP) is developed by the Bureau of Reclamation (Reclamation) and Western Area Power Administration (WAPA) in concert with BCP power contractors. This is a collaborative process that relays information to the contractors on plans for the on-going operation of the BCP and provides a forum for discussion. The process promotes transparency and facilitates BCP customers' ability to give input into the operations of the project prior to the expenditures of significant funds on replacements, upgrades, betterments, and operation and maintenance items. It also assures that the project is being operated as efficiently and effectively as possible; and provides a mechanism to link the budget, power rate and ten-year planning process.

The Ten Year Operating Plan is a living document, allowing for adjustments if unforeseen circumstances occur. If issues or opportunities for improvement and/or efficiency arise, modifications to the budget are made through consultation and collaboration with contractors. Quarterly meetings are held to review detailed financial reports, to keep contractors abreast of new developments and technology and progress of planned work. Through this interaction with BCP customers, an excellent working relationship and level of trust has been developed.

Planning and timing of the work to be performed is essential to maintain this aging National Critical Infrastructure. Consultation during the budget development process ensures that all parties are involved in decision making with respect to approval of upgrades, betterments and operation and maintenance items required to ensure facility reliability and efficiency.

Due to the recent years of drought and resultant lowering lake levels, efficiency improvements are paramount and have been made using this collaborative work planning process. Examples include:

- Replacing cast steel wicket gates with stainless steel wicket gates: The result is thinning of the wicket gate cross section and increase of the servomotor stroke. This increases the total gate opening which increases capacity. It also reduces friction to flow which increases efficiency.

- Replacement of worn crown plates and wicket gate bushings: Reduces leakage through the units while motoring or shut down. It also reduces or eliminates wear plate cavitation and reduces outage time due to shear pin breakage.

- Replacement of seal rings: Contributes to turbine efficiency.

- Purchase and install wide-head turbine: Improves efficiency, capacity and rough zones, under low lake elevations.

Together with our customers, the Lower Colorado Region is able to successfully operate, maintain, and improve the project facilities without seeking Federal appropriations, while contributing significantly to the successful accomplishment of the Lower Colorado Region's and Reclamation's primary mission to deliver water and generate power.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	24,573,000	24,619,000
Facility Operation	69,319,000	70,888,000
Facility Maintenance and Rehabilitation	17,206,000	14,546,000
Total Obligations	$111,098,000	110,053,000
Unobligated Balance Available, Start of Year 1/	(27,411,413)	(29,007,413)
Unobligated Balance Available, End of Year	27,411,413	29,007,413
Budget Authority	$111,098,000	110,053,000
Total BOR Appropriation-Permanent Indefinite	$111,098,000	110,053,000
Balance, end of year	0	0
Total Revenues 2/	$111,098,000	110,053,000

1/ Includes Post-retirement Benefits; Working Capital Fund; and Unapplied Uprating Credits.
2/ Includes principal repayment ($1,910,000 in FY 2013 and $2,013,000 in FY 2014).

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Provides for payment of interest to the Treasury on funds advanced for construction of Hoover Dam and appurtenant project works ($10,806,000); principal payment to the Treasury ($2,013,000); payments to the States of Arizona and Nevada in lieu of taxes ($600,000); and funds transferred to the Lower Colorado River Basin Development Fund ($11,200,000).

$ 24,619,000

Facility Operations - Continues operation, preventive maintenance, and administrative support functions of the project to facilitate water and power deliveries. Includes Reclamation and Western Area Power Administration water and power operations, uprating credits, forecasting, water scheduling, hazardous materials management, river telemetry, policy/regulation, and communications. Provides guides, security, and support for visitor services. The increase is due to higher estimates for materials and services.

70,888,000

Facilities Maintenance and Rehabilitation - Continues non-routine maintenance activities and replacements to infrastructure and structural facilities.

Continues work rebuilding and replacing generator coolers, which have exceeded their service life and are experiencing failures; replacing cast steel wicket gates with stainless steel wicket gates which will result in a thinning of the wicket gate cross-section and increase the servomotor stroke (to increase the total gate opening which will increase capacity) and reduce friction to flow which will increase efficiency; replacing Hoover Dam's wearing elevator motors and controllers (which are over 25 years old); installing

wide head turbines to allow improved efficiency and additional capacity under low lake elevations;

replacing drum gate seals to ensure gates will open as designed and allow water flow through the spillway; installing new 2300V conduit and power cable to allow power backup for the warehouse transformers; replacement of station service pelton turbines, which provide station power at the dam; replacing electrical panels (designed and installed when Hoover Dam was built) to prevent equipment damage and ensure reliability of operation; replacing 16.5 KV generator breakers to prevent short-circuiting; pressure relief valve modernization for optimal closure action; and miscellaneous minor equipment replacement. Continue penstock spot coating to prevent corrosion; power plant piping maintenance to reduce the risk of cooling water and fire water supply failure; spare exciter rotor inspection and repair for future emergencies; paradox valve repairs to restore the valves to serviceable condition; crane inspection and repair to insure reliability of power operations; and turbine shift ring refurbishment to eliminate distortion and increasing clearances in the bushings caused by wear. The decrease is due to purchase of equipment for large replacement items in the previous year, with installation occurring in the current year at a lower funding requirement.

	14,546,000
Total Obligations	**$110,053,000**
Total Appropriations, Permanent Indefinite (Non-Appropriated)	**$110,053,000**

Miscellaneous Permanent Appropriations

DESCRIPTION

Miscellaneous Permanent Appropriations consist of four separate appropriations: Operation, Maintenance, and Replacement of Project Works, North Platte Project; Payments to Farmers' Irrigation District; Payments to Local Units, Klamath Reclamation Area, and Operation and Maintenance of Quarters.

FY 2014 PROGRAM

Operation, Maintenance, and Replacement of Project Works, North Platte Project (Gering and Fort Laramie, Goshen and Pathfinder Irrigation Districts) (P.L. 578 (66 Stat 755), July 17, 1952)

Revenues are derived from the operation of project powerplants, leasing of project grazing and farm lands, and the sale or use of town sites. These revenues are deposited in a special receipt account which is maintained exclusively for that purpose. The monies are collected in one year and disbursed in the next. **$7,000**

Payment to Farmers' Irrigation District (North Platte Project, Nebraska-Wyoming) (P.L. 85-123 (73 Stat 342), August 13, 1957)

The source is power revenues from the North Platte project. Payments are made annually to the Farmers' Irrigation District toward payment of the annual cost of carrying the Northport Irrigation District's water through the Farmers' Irrigation District canal. The monies are deposited in the Reclamation Fund and disbursed from an expenditure account. $**8,000**

Payments to Local Units, Klamath Reclamation Area (16 USC 695m)

Twenty-five percent of net revenues collected during each fiscal year from the leasing of Klamath project reserved Federal lands, within the boundaries of the Lower Klamath National Wildlife Refuge and the Tule Lake National Wildlife Refuge, are to be paid annually by the Secretary to the counties in which such refuges are located. Such payments are made on a pro rata basis based upon the refuge acreage in each county. The monies are deposited in the Reclamation Fund and disbursed from an expenditure account. Payments are made each year to Klamath, Modoc, and Siskiyou Counties. **$250,000**

Operation and Maintenance of Quarters (5 USC 5911)

Rents and charges collected by payroll deduction or otherwise for the use or occupancy of quarters shall be deposited in a special fund in each agency, to remain available until expended, for the maintenance and operation of the quarters of that agency. **$250,000**

APPROPRIATION:

FY 2014	$515,000
FY 2013	$515,000

Revenue Financed Programs

Revenue Financed Programs

LOCATION: The Revenue Financed Programs in Reclamation are located in Arizona, California, Nevada, New Mexico, Utah, and Wyoming.

DESCRIPTION/JUSTIFICATION: The Revenue Financed Programs include the following: Lower Colorado River Basin Development Fund and the Upper Colorado River Basin Fund, Colorado River Storage Project. The Revenue Financed Programs fund the operation and maintenance, replacement, environmental studies, and other associated activities on projects where construction is complete and the facilities are operational and revenue producing.

AUTHORIZATION: See the individual fund summaries for authorizations.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Fund / Project	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
	Total Program	Total Program
Lower Colorado River Basin Development Fund		
Colorado River Basin Project		
Navajo Generating Station - O&M	$116,895,000	$126,898,000
Environmental Commitments & O&M Oversight	1,685,000	1,685,000
Subtotal - Colorado River Basin Project	$118,580,000	$128,583,000
Arizona Water Settlement Act	133,178,000	153,040,000
Colorado River Basin Salinity Control Program (CRBSCP) [1/]		
Contributions to Title II [1/]	4,072,000	3,310,000
Contributions to USDA	6,557,000	6,557,000
Subtotal - CRBSCP	$10,629,000	$9,867,000
Total LCRBDF	$262,927,000	$291,490,000
Upper Colorado River Basin Fund		
Consumptive Use Studies	395,000	408,000
Dolores	839,000	724,000
Emergency Funds	500,000	500,000
Initial Units, Colorado River Storage Project (CRSP)		
Initial Units, CRSP	73,913,000	98,349,000
CRBSCP, Contributions to Title II [1/]	755,000	752,000
CRBSCP, Contributions to USDA	1,157,000	1,157,000
Subtotal - Initial Units, CRSP	75,825,000	100,258,000
Quality of Water Studies	960,000	989,000
Evaluation of Existing Dams	75,000	75,000
Seedskadee Project	1,635,000	1,884,000
Total Program	$80,229,000	$104,838,000
Non-Federal	(219,000)	(219,000)
Total – UCRBF	$80,010,000	$104,619,000

[1/] Included in Colorado River Basin Salinity Control Program, Title II under Water & Related Resources (see Lower Colorado Region & Upper Colorado Region narratives.)

Lower Colorado River Basin Development Fund
Central Arizona Project

LOCATION: The Central Arizona Project (CAP) is located in central and southern Arizona, southern California, southern Nevada, western New Mexico, and southern Utah. The Navajo Participating Power Project is located in northern Arizona.

DESCRIPTION/JUSTIFICATION: The Lower Colorado River Basin Development Fund allows for the collection of revenues from the sale of surplus power to provide for CAP operations and maintenance, and to aid in the repayment of the CAP. The operation and maintenance program for the CAP covers completed portions of the project which remain a Federal responsibility; long-term environmental commitments; and interest payments to the Treasury. The water development features of the CAP include the aqueduct system and the New Waddell Dam portion of the regulatory storage division. The power development facilities include Reclamation's entitlement to 546,750 kilowatts of power from the Navajo Generating Station, which is a 2,250 megawatt coal-fired steam plant operated by the Salt River Project.

The Lower Colorado River Basin Development Fund was established to collect revenues from the CAP and to collect certain revenues generated from the Boulder Canyon and Parker-Davis Projects, along with the contemplated Pacific Northwest - Pacific Southwest Power Intertie. These revenues are available without further appropriation for the purposes defined in the Colorado River Basin Act as amended by Title I of P.L. 108-451, the Arizona Water Settlements Act. These purposes include defraying the costs of CAP operation and maintenance. The Arizona Water Settlements Act also authorizes the use of revenues that would have been returned to Treasury for repayment of the CAP construction costs to be retained in the Fund and invested. The earnings from these investments will also be retained in the Fund.

All appropriations made for construction of the CAP are to be credited to the Development Fund as advances from the general fund of the Treasury. (Justification of the funds appropriated for construction of the CAP is shown in the Water and Related Resources Appropriations section only.)

Also see Lower Colorado River Basin Development Fund, Arizona Water Settlements Act justification under this same tab.

AUTHORIZATION: P.L. 90-537, The Colorado River Basin Project Act, September 30, 1968, as amended by P.L. 97-373, December 20, 1982 and P.L. 108-451, The Arizona Water Settlements Act, December 10, 2004, as amended by P.L. 110-148, December 21, 2007.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Facility Operations	$118,580,000	$128,583,000
Total Program	$118,580,000	$128,583,000
Applied Revenues	(118,580,000)	(128,583,000)
Total Reclamation Allotment	$0	$0

OTHER INFORMATION: Under Section 205 of P.L. 108-137, the Energy and Water Appropriations Act of FY 2004, the transfer of funds to the general fund of the Treasury for project repayment was suspended for 10 years beginning December 1, 2003. This was in anticipation of enactment of the Arizona Water Settlements Act, P.L. 108-451, which was signed on December 10, 2004. P.L. 108-451 revised Section 403 of the Colorado River Basin Project Act on the "additional uses of revenue funds". Accordingly, revenues from project repayment are retained in the Fund and available for use, beginning January 2010 for the purpose defined in the Arizona Water Settlements Act. Additional information is provided under the Appendix for Status of Repayment of the Central Arizona Project.

WORK PROPOSED FOR FY 2014:

Facility Operations - Continues the operation and maintenance functions of the Navajo Generating Station, long-term environmental commitments, and Federal oversight of the project.
The increase is due to higher coal supply expenses. **$128,583,000**

Revenues **(128,583,000)**

Reclamation Request **$0**

Lower Colorado River Basin Development Fund
Arizona Water Settlements Act

LOCATION: Facilities and activities associated with the Arizona Water Settlements Act are located in central and southern Arizona and western New Mexico.

DESCRIPTION/ JUSTIFICATION: The Arizona Water Settlements Act (Act) resolved the water rights claims of the Gila River Indian Community and the San Xavier District of the Tohono O'odham Nation, through amendments to the Southern Arizona Water Rights Settlement Act of 1982. The Act also serves as the implementing legislation to resolve operations and repayment issues associated with the Central Arizona Project (CAP) in Arizona. The Act amended the Colorado River Basin Project Act to authorize the Lower Colorado River Basin Development Fund (Fund) to be used as the Funding mechanism for all authorized components of the Act. The revenues that would have been returned to the Treasury from repayment of the CAP construction costs are now retained and invested for the purposes of the Act. Beginning January 2010, these funds were available without further appropriation for the specified purposes identified in the Act.

The Act authorized the following activities to be funded from revenues retained in the Fund: Completion of construction of the Indian Distribution Systems and development of the New Mexico Unit of the Central Arizona Project; rehabilitation of both Indian and non-Indian portions of the San Carlos Irrigation Project; to pay annually the fixed operation, maintenance, and replacement charges associated with the delivery of Central Arizona Project water held under long-term contracts for use by Arizona Indian tribes; deposits to the Gila River Indian Community Water OM&R Trust Fund; completion of distribution systems on the Tohono O'odham Nation that were authorized under the original Southern Arizona Water Rights Settlement Act, as well as onetime payment to the San Xavier District in lieu of constructing New Farm; retirement of debt incurred by Safford, Arizona, associated with construction of the Safford Wastewater Treatment Facility; the development of the Roosevelt Habitat Conservation Plan by the Salt River Project; the United States' cost to meet its firming obligations; water rights reduction programs authorized in the Upper Gila River area; payment to the Gila Valley Irrigation District to construct a pipeline; and finally, to create a funding source for other future Indian Settlement in Arizona.

Also see Lower Colorado River Basin Development Fund, Central Arizona Water justification under this same tab.

AUTHORIZATION: P.L. 90-537, Colorado River Basin Project Act, September 30, 1968;
P.L. 97-293 - Title II, Southern Arizona Water Rights Settlement Act of 1982, October 12, 1982;
P.L. 97-373, Amend Colorado River Basin Project Act, December 20, 1982; and P.L. 108-451,
Arizona Water Settlements Act, December 10, 2004, as amended by P.L. 110-148, December 21, 2007.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$111,178,000	$131,040,000
Facility Operations	22,000,000	22,000,000
Total Program	$133,178,000	$153,040,000
LCRBDF – AWSA Revenues	(133,178,000)	(153,040,000)
Total Reclamation Allotment	$0	$0

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development -

GRIC SCIP Rehab & GRIC P-MIP - The Gila River Indian Community developed a Master Plan that identified approximately 146,000 agricultural acres that it plans to rehabilitate and/or develop. The 146,000 acres are broken down by 50,000 acres that are on the reservation within the San Carlos Irrigation Project (SCIP) and approximately 96,000 acres outside SCIP, which was designated as Pima-Maricopa Irrigation Project (P-MIP) lands and funded under the authority of the Indian Distribution Division of the Central Arizona Project. In 1994, Reclamation and the Community began providing funding under CAP for design and construction of the P-MIP components. Pursuant to the Act, Reclamation will continue funding for rehabilitation of the SCIP works.

The Pima Canal (Reaches BW-1A and BW-1B) is a joint works canal that will convey water from the turnout on the CAP aqueduct to the reservation, and will be the main water supply source for both projects (SCIP and P-MIP) when completed. As a joint works facility, the cost to construct the Pima Canal and its appurtenances will be shared by both P-MIP (CAP) and SCIP (Arizona Water Settlements Act). The Community will continue program administration for all the tribal contractor programs and continue construction of the P-MIP components.

GRIC SCIP Rehab	$25,000,000
GRIC P-MIP	15,648,000
	40,648,000

San Carlos Irrigation and Drainage District Lining - The San Carlos Irrigation and Drainage District will continue design, environmental clearance, and continue construction on the lining and rehabilitation of the non-Indian features of the San Carlos Irrigation Project. 9,000,000

San Carlos Apache Tribe, CAP Indian Distribution Division - Continues project designs of a Black River Diversion and Conveyance System project configuration. Continues National Environmental Policy Act activities (Environmental Impact Statement), cultural resource surveys, and mitigation requirements. Begins construction of the tunnel project configuration. 61,356,000

Southern Arizona Water Rights Settlement Act Distribution System, CAP IDD - The authorized San Xavier Cooperative Farm extension will be constructed in two phases to allow the efficient development of farm operations as the farm is expanded. Phase I of the extension will include about 350 acres of land adjacent to the lands at the south end of the farm. Phase II will be further south and extend several miles. Continues construction of Phase 1 of the Farm extension. 3,435,000

Firming Costs - The Secretary is required to firm 28,200 acre-feet of non-Indian agricultural priority Central Arizona Project water reallocated to the Tohono O'odham Nation and 8,724 acre-feet of Central Arizona Project non-Indian agricultural priority water to the extent such water is reallocated to Indian tribes under the terms of the Act. Funds will be used to purchase, if available, and store excess Central Arizona Project water in a State of Arizona approved Recharge Facility in order to accrue long-term groundwater credits under a Water Storage Permit. These credits will be used, as needed, to meet delivery obligations during times of shortage. Funds may also be used to increase the amount of groundwater storage credits being accrued using the 28,200 acre-feet per year of Southern Arizona Water Rights Settlement Act effluent which is currently accruing 6,000 acre-feet per year of credits. 2,500,000

New Mexico Unit - Beginning in 2012 the Secretary is required to make ten annual deposits into the New Mexico Unit Fund. The funds are to be used to pay the cost of construction or other water utilization alternatives permitted by the Act. 9,040,000

Reclamation Oversight - Reclamation was given the responsibility to provide oversight for the construction projects authorized under Section 203 of the Act. These construction projects are the rehabilitation of the Indian and non-Indian components of the San Carlos Irrigation Project. Reclamation's cost to oversight, administer, and distribute funding from the Fund is also provided for in the Act. 400,000

Other CAP Indian Distribution Division Systems,Yavapai Apache-Camp Verde - Continues project designs, continues National Environmental Policy Act activities, completes evaluation of alternatives, and begins construction. 2,339,000

Sif Oidak District of the Tohono O'odham Nation - Continues feasibility level analysis and continues National Environmental Policy Act activities. 1,052,000

Pascua Yaqui - Continues project designs, continues National Environmental Policy Act activities and begins construction. 1,270,000

Total Other CAP Indian Distribution Division Systems 4,661,000

Subtotal, Water and Energy Management and Development **$131,040,000**

Facility Operations - Payment of Fixed OM&R Costs - Section 107 (a) of the Act authorizes the Secretary to "pay annually the fixed operation, maintenance, and replacement charges associated with the delivery of Central Arizona Project water held under long-term contracts for use by Arizona Indian tribes." Increase is due to larger estimated quantities of delivered water. 22,000,000

Subtotal, Facility Operations **$22,000,000**

Revenues **($153,040,000)**

Reclamation Request **$0**

SEE APPENDIX FOR: Status of NEPA Compliance

Upper Colorado River Basin Fund
Colorado River Storage Project
Revenues

LOCATION: The Colorado River Storage Project (CRSP) is located in northern Arizona, western Colorado, northwestern New Mexico, eastern Utah, and southwestern Wyoming.

DESCRIPTION/JUSTIFICATION: The features of this project include the four Initial Units; Glen Canyon Dam, Reservoir and Powerplant; Wayne N. Aspinall Storage Unit Dams, Reservoirs, and Powerplants; Flaming Gorge Dam, Reservoir, and Powerplant; and Navajo Dam and Reservoir. Revenues collected from the sale of Power generated and water stored within the Project features is returned to the Basin Fund to support legislated functions of the Basin Fund.

Special studies being performed with revenues include: endangered fish studies related to the Upper Colorado and San Juan River Based Endangered Species Recovery Implementation Program, the Wayne N. Aspinall Environmental Impact Statement, Glen Canyon Long Term Environmental Program Environmental Impact Statement and the Glen Canyon Adaptive Management Program authorized by P.L. 102-575.

AUTHORIZATION: P.L. 84-485, The Colorado River Storage Project Act, April 11, 1956; P.L. 87-590, Fryingpan-Arkansas Project Act, August 16, 1962; P.L. 90-537, The Colorado River Basin Project Act, September 30, 1968; Grand Canyon Protection Act, Title XVIII of P.L. 102-575, October 30, 1992; P.L. 104-127, Federal Agriculture Improvement and Reform Act, April 4, 1996; and P.L. 106-392 Upper Colorado and San Juan River Basins Endangered Species Recovery Programs, October 30, 2000, as amended by P.L. 107-375, Dec. 19, 2002; P.L. 109-183, Upper Colorado and San Juan River Basin Endangered Fish Recovery Programs Reauthorization Act of 2005, March 20, 2006, and Section 9107 of P.L. 111-11 Omnibus Public Land Management Act of 2009, March 31, 2009.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2013 Full Yr CR (P.L. 112-175)	FY 2014 President's Budget
Water and Energy Management and Development	$3,267,000	$3,306,000
Land Management and Development	635,000	652,000
Fish & Wildlife Management and Development	17,257,000	17,775,000
Facility Operations	43,626,000	44,025,000
Facility Maintenance and Rehabilitation	15,444,000	39,080,000
Total Program	$80,229,000	$104,838,000
Revenues	(80,010,000)	(104,619,000)
Non Federal	(219,000)	(219,000)
Total Reclamation Allotment	$0	$0

WORK PROPOSED FOR FY 2014:

Water and Energy Management and Development - Continues compliance with P.L. 104-127 authorizing cost sharing in lieu of repayment for the Salinity Program. $1,909,000
Continues support for Quality of Water and Consumptive Use Studies. 1,397,000

Subtotal, Water and Energy Management and Development **$3,306,000**

Land Management and Development - Continues land resources management and general liaison tasks with land managing entities, Native Americans, other cooperating agencies, the public, and special interest groups. **652,000**

Fish and Wildlife Management and Development -

Initial Units - Continues endangered fish studies that are part of the Recovery Implementation Programs for the Colorado and San Juan Rivers. 7,717,000

Glen Canyon Adaptive Management Program - Continues monitoring and research associated with cultural, physical, biological, recreation and socioeconomic resources. Continues program oversight, administration, and participation in issues that affect Native American tribes. Continues scientific investigations managed by the Grand Canyon Monitoring and Research Center. Continues experimentation using Glen Canyon Dam releases and other management tasks required to increase understanding on how best to operate Glen Canyon Dam to meet statutory requirements.

Continues oversight, administration, and technical support of the Adaptive Management Program (AMP) funded by power revenues. Continues experimental flow research; if hydrologic conditions preclude conducting these experiments, expenditure of these funds will be deferred to subsequent years.

USGS/GCMRC	8,849,000
USBR	1,209,000
Total Adaptive Management Program	10,058,000

Subtotal, Fish and Wildlife Management and Development **$17,775,000**

Facility Operations - Continues tasks to ensure the continued operation and routine maintenance of the Initial Units, Seedskadee, and Dolores power facilities and include the review of operating criteria and maintenance work associated with their operation. Continues support required to determine reservoir releases and to allow delivery of water. 32,525,000

Additional O&M – Furthers the purposes of the CRSP Act through the application of revenues to the costs of implementation of projects recommended by the Upper Colorado River States pursuant to a Memorandum of Agreement among those states. 11,500,000

Facility Operations Total	44,025,000
Non-Federal (The State of Wyoming for Fontenelle Dam and Reservoir)	(204,000)
Non-Federal (Farmington Power Operations of Farmington, NM for the Navajo Dam and Reservoir)	(15,000)

Subtotal, Facility Operations **$43,806,000**

Facilities Maintenance and Rehabilitation - Continues extraordinary maintenance and replacement of items associated with dams, reservoirs, and powerplants for the Initial Units and extraordinary maintenance and replacement of items associated with like features for the Seedskadee and Dolores Projects. Continues purchase of heavy equipment and vehicles at all powerplants; and the replacement of the turbine runners and main step-up transformers at Glen Canyon powerplant. Also includes lifecycle miscellaneous replacements and extraordinary maintenance. Increase in funding is due to replacement of turbine runners and main step-up transformers at Glen Canyon powerplant. 38,505,000

Safety Examination of Existing Dams - Continues tasks for the Initial Units. 75,000

Emergency Funds - Continues Initial Units tasks that are necessary to ensure continuous delivery of benefits in the event of an unusual or emergency situation. 500,000

Subtotal, Facility Maintenance and Rehabilitation	**$39,080,000**
Revenues	(104,619,000)
Reclamation Request	**$0**

Appropriation Language

Appropriations Language for FY 2014

TITLE II
DEPARTMENT OF THE INTERIOR

BUREAU OF RECLAMATION

The following appropriations shall be expended to execute authorized functions of the Bureau of Reclamation:

WATER AND RELATED RESOURCES
(INCLUDING TRANSFERS OF FUNDS)

For management, development, and restoration of water and related natural resources and for related activities, including the operation, maintenance, and rehabilitation of reclamation and other facilities, participation in fulfilling related Federal responsibilities to Native Americans, and related grants to, and cooperative and other agreements with, State and local governments, federally recognized Indian tribes, and others, $791,135,000 to remain available until expended, of which $28,000 shall be available for transfer to the Upper Colorado River Basin Fund and $8,401,000 shall be available for transfer to the Lower Colorado River Basin Development Fund; of which such amounts as may be necessary may be advanced to the Colorado River Dam Fund: Provided, That such transfers may be increased or decreased within the overall appropriation under this heading: Provided further, That of the total appropriated, the amount for program activities that can be financed by the Reclamation Fund or the Bureau of Reclamation special fee account established by 16 U.S.C. 6806 shall be derived from that Fund or account: Provided further, That funds contributed under 43 U.S.C. 395 are available until expended for the purposes for which contributed: Provided further, That funds advanced under 43 U.S.C. 397a shall be credited to this account and are available until expended for the same purposes as the sums appropriated under this heading: Provided further, That of the amounts provided herein, funds may be used for high priority projects which shall be carried out by the Youth Conservation Corps, as authorized by 16 U.S.C. 1706. Note. – A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under a continuing resolution (P.L. 112-175). The amounts included for 2013 reflect the annualized level provided by the continuing resolution.

CALIFORNIA BAY-DELTA RESTORATION
(INCLUDING TRANSFERS OF FUNDS)

For carrying out activities authorized by the Water Supply, Reliability, and Environmental Improvement Act, consistent with plans to be approved by the Secretary of the Interior, $37,000,000, to remain available until expended, of which such amounts as may be necessary to carry out such activities may be transferred to appropriate accounts of other participating Federal agencies to carry out authorized purposes: Provided, That funds appropriated herein may be used for the Federal share of the costs of CALFED Program management: Provided further, That CALFED implementation shall be carried out in a balanced manner with clear performance measures demonstrating concurrent progress in achieving the goals and objectives of the Program. Note. – A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under a continuing resolution (P.L. 112-175). The amounts included for 2013 reflect the annualized level provided by the continuing resolution.

INDIAN WATER RIGHTS SETTLEMENTS

For carrying out activities authorized for Indian Water Rights Settlements by the Claims Resolution Act of 2010 (Public Law 111-291), Title X of the Omnibus Public Land Management Act of 2009 (Public Law 111-11), and the White Mountain Apache Tribe Rural Water System Loan Authorization Act (Public Law 110-390), $78,661,000, to remain available until expended: Provided, That, of the amount appropriated, the amount for program activities that can be financed by the Reclamation Fund shall be derived from that fund: Provided further, That the unobligated and unexpended balances in "Water and Related Resources," "Reclamation Water Settlements Fund", and "Taos Settlement Fund" authorized by Public Law 111-291, Public Law 110-390, and Title X of Public Law 111-11 may be transferred to the Indian Water Rights Settlements account.

POLICY AND ADMINISTRATION

For necessary expenses of policy, administration, and related functions in the Office of the Commissioner, the Denver office, and offices in the five regions of the Bureau of Reclamation, to remain available until expended, $60,000,000 to be derived from the Reclamation Fund and be nonreimbursable as provided in 43 U.S.C. 377: Provided, That no part of any other appropriation in this Act shall be available for activities or functions budgeted as policy and administration expenses. Note. – A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under a continuing resolution (P.L. 112-175). The amounts included for 2013 reflect the annualized level provided by the continuing resolution.

CENTRAL VALLEY PROJECT RESTORATION FUND

For carrying out the programs, projects, plans, habitat restoration, improvement, and acquisition provisions of the Central Valley Project Improvement Act, $53,288,000 to be derived from such sums as may be collected in the Central Valley Project Restoration Fund pursuant to sections 3407(d), 3404(c)(3), and 3405(f) of Public Law 102–575, to remain available until expended: Provided, That the Bureau of Reclamation is directed to assess and collect the full amount of the additional mitigation and restoration payments authorized by section 3407(d) of Public Law 102–575: Provided further, That none of the funds made available under this heading may be used for the acquisition or leasing of water for in-stream purposes if the water is already committed to in-stream purposes by a court adopted decree or order. Note. – A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under a continuing resolution (P.L. 112-175). The amounts included for 2013 reflect the annualized level provided by the continuing resolution.

SAN JOAQUIN RESTORATION FUND

For carrying out activities authorized by the San Joaquin River Restoration Settlement Act (Public Law 111-11), $26,000,000 to remain available until expended.

ADMINISTRATIVE PROVISION

Appropriations for the Bureau of Reclamation shall be available for purchase of not to exceed five passenger motor vehicles, which are for replacement only.

CENTRAL UTAH PROJECT

CENTRAL UTAH PROJECT COMPLETION ACCOUNT

For carrying out activities authorized by the Central Utah Project Completion Act, $3,500,000 to remain available until expended, of which $1,000,000 shall be deposited into the Utah Reclamation Mitigation and Conservation Account for use by the Utah Reclamation Mitigation and Conservation Commission, and of which $1,300,000 is for necessary expenses incurred in carrying out related responsibilities of the Secretary of the Interior. For fiscal year 2014, the Commission may use an amount not to exceed $1,500,000 for administrative expenses. Note. – A full-year 2013 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 112-175). The amounts included for 2013 reflect the annualized level provided by the continuing resolution.

GENERAL PROVISIONS—DEPARTMENT OF THE INTERIOR

SEC. 201. (a) None of the funds appropriated or otherwise made available by this Act may be used to determine the final point of discharge for the interceptor drain for the San Luis Unit until development by the Secretary of the Interior and the State of California of a plan, which shall conform to the water quality standards of the State of California as approved by the Administrator of the Environmental Protection Agency, to minimize any detrimental effect of the San Luis drainage waters.
(b) The costs of the Kesterson Reservoir Cleanup Program and the costs of the San Joaquin Valley Drainage Program shall be classified by the Secretary of the Interior as reimbursable or nonreimbursable and collected until fully repaid pursuant to the "Cleanup Program-Alternative Repayment Plan" and the "SJVDP-Alternative Repayment Plan" described in the report entitled "Repayment Report, Kesterson Reservoir Cleanup Program and San Joaquin Valley Drainage Program, February 1995", prepared by the Department of the Interior, Bureau of Reclamation. Any future obligations of funds by the United States relating to, or providing for, drainage service or drainage studies for the San Luis Unit shall be fully reimbursable by San Luis Unit beneficiaries of such service or studies pursuant to Federal reclamation law.

SEC. 202. The Secretary of the Interior may participate in non-Federal groundwater banking programs to increase the operational flexibility, reliability, and efficient use of water in the State of California, and this participation may include making payment for the storage of Central Valley Project water supplies, the purchase of stored water, the purchase of shares or an interest in ground banking facilities, or the use of Central Valley Project water as a medium of payment for groundwater banking services: Provided, That the Secretary of the Interior shall participate in groundwater banking programs only to the extent allowed under State law and consistent with water rights applicable to the Central Valley Project: Provided further, That any water user to which banked water is delivered shall pay for such water in the same manner provided by that water user's then-current Central Valley Project water service, repayment, or water rights settlement contract at the rate provided by the then-current Central-Valley Project Irrigation or Municipal and Industrial Rate Setting Policies; and: Provided further, That in implementing this section, the Secretary of the Interior shall comply with applicable environmental laws, including the National Environmental Policy Act of 1969 (42 U.S.C. 4321 et seq.) and the Endangered Species Act of 1973 (16 U.S.C. 1531 et seq.) Nothing herein shall alter or limit the Secretary's existing authority to use groundwater banking to meet existing fish and wildlife obligations.

SEC. 203. Subject to compliance with all applicable Federal and State laws, a transfer of irrigation water among Central Valley Project contractors from the Friant, San Felipe, West San Joaquin, and Delta divisions, and a transfer from a long-term Friant Division water service or repayment contractor to a temporary or prior temporary service contractors within the place of use in existence on the date of the transfer, as identified in the Bureau of Reclamation water rights permits for the Friant Division, shall be considered to meet the conditions described in subparagraphs (A) and (I) of section 3405(a)(1) of the Reclamation Projects Authorization and Adjustment Act of 1992 (Public Law 102–575; 106 Stat. 4709).

SEC. 204. Section 201(e) of the Central Utah Project Completion Act of 1992 (Public Law 102-575), as amended, is further amended by striking "and may not delegate" and all that follows through "ratemaking."

SEC. 205. Title I of Public Law 108-361 (the Calfed Bay-Delta Authorization Act) (118 Stat. 1681), as amended by Section 210 of Public Law 111-85, is amended by striking "2014" wherever it appears and inserting "2018".

Sec. 206. Section 9504(e) of the Secure Water Act of 2009 (42 U.S.C. 10364(e)) is amended by striking "$200,000,000" and inserting "$250,000,000".

Sec. 207. Section 8 of the Water Desalination Act of 1996 (42 U.S.C. 10301 note; Public Law 104-298), as amended, is further amended-(1) in subsection (a), in the first sentence, by striking "2013" and inserting "2018": and (2) in subsection (b), by striking "2012 through 2013" and inserting "2014 through 2018".

Sec. 208. (a) Section 104(c) of the Reclamation States Emergency Drought Relief Act of 1991 (43 U.S.C. 2214(c)) is amended by striking "2012" and inserting "2017".
(b) Section 301 of the Reclamation States Emergency Drought Relief Act of 1991 (43 U.S.C. 2241) is amended by striking "2012" and inserting "2017".

Appropriations Language for FY 2014

The Department of the Interior
Bureau of Reclamation

EXPLANATION OF CHANGES IN APPROPRIATIONS LANGUAGE
FISCAL YEAR 2014

TITLE II
DEPARTMENT OF THE INTERIOR

Delete the following proviso:

[CENTRAL UTAH PROJECT

CENTRAL UTAH PROJECT COMPLETION ACCOUNT

> **For carrying out activities authorized by the Central Utah Project Completion Act, $21,000,000, to remain available until expended, of which $1,200,000 shall be deposited into the Utah Reclamation Mitigation and Conservation Account for use by the Utah Reclamation Mitigation and Conservation Commission. In addition, for necessary expenses incurred in carrying out related responsibilities of the Secretary of the Interior, $1,300,000. For fiscal year 2013, the Commission may use an amount not to exceed $1,500,000 for administrative expenses.]**

The above proviso is deleted as a technical correction. The Central Utah Project Completion Account is proposed to be included under the Bureau of Reclamation.

BUREAU OF RECLAMATION

Add the following proviso:

CENTRAL UTAH PROJECT
CENTRAL UTAH PROJECT COMPLETION ACCOUNT

> *For carrying out activities authorized by the Central Utah Project Completion Act**, [$21,000,000]** $3,500,000 to remain available until expended, of which **[$1,200,000]** $1,000,000 shall be deposited into the Utah Reclamation Mitigation and Conservation Account for use by the Utah Reclamation Mitigation and Conservation Commission**,** and of which $1,300,000 is for necessary expenses incurred in carrying out related responsibilities of the Secretary of the Interior. For fiscal year **[2012]** 2014, the Commission may use an amount not to exceed $1,500,000 for administrative expenses.*

The above proviso is added as a technical correction. The Central Utah Project Completion Account is proposed to be included under the Bureau of Reclamation.

Delete the following proviso:

[2012]

The above proviso is deleted to update the language to the FY 2014 budget year.

CALIFORNIA BAY-DELTA RESTORATION
(INCLUDING TRANSFERS OF FUNDS)

*For carrying out activities authorized by the Water Supply, Reliability, and Environmental Improvement Act, consistent with plans to be approved by the Secretary of the Interior, [**$36,000,000**] $37,000,000, to remain available until expended, of which such amounts as may be necessary to carry out such activities may be transferred to appropriate accounts of other participating Federal agencies to carry out authorized purposes: Provided, That funds appropriated herein may be used for the Federal share of the costs of CALFED Program management: **[Provided further, That the use of any funds provided to the California Bay-Delta Authority for program-wide management and oversight activities shall be subject to the approval of the Secretary of the Interior:]** Provided further, That CALFED implementation shall be carried out in a balanced manner with clear performance measures demonstrating concurrent progress in achieving the goals and objectives of the Program.*

Delete the following proviso:

[*Provided further,* That the use of any funds provided to the California Bay-Delta Authority for program-wide management and oversight activities shall be subject to the approval of the Secretary of the Interior:]

The above provision is deleted because the California Bay-Delta Authority was transferred to the Delta Stewardship Council ("Council") as set forth in Section 85034 of the California Water Code, Delta Reform Act of 2009.

Add the following proviso:

INDIAN WATER RIGHTS SETTLEMENTS

*Provided further, That the unobligated and unexpended balances in "Water and Related Resources," "Reclamation Water Settlements Fund", and "Taos Settlement Fund" authorized by Public Law 111-291, Public Law 110-390, and Title X of Public Law 111-11 may be transferred to **[this]** the Indian Water Rights Settlements account.*

The above proviso was added to identify the specific account for transferred funds.

GENERAL PROVISIONS—DEPARTMENT OF THE INTERIOR

Add the following proviso:

SEC. 204. Section 201(e) of the Central Utah Project Completion Act of 1992 (Public Law 102-575), as amended, is further amended by striking "and may not delegate" and all that follows through "ratemaking."

The above proviso removes the prohibition for the Secretary of the Interior to delegate responsibilities to the Commissioner of Reclamation to carry out the responsibilities specifically identified in the Central Utah Project Completion Act of 1992.

Add the following proviso:

SEC. 205. Title I of Public Law 108-361 (the Calfed Bay-Delta Authorization Act) (118 Stat. 1681), as amended by Section 210 of Public Law 111-85, is amended by striking "2014" wherever it appears and inserting "2018" .

The above proviso extends the expiration date from 2014 to 2018.

Add the following proviso:

Sec. 206. Section 9504(e) of the Secure Water Act of 2009 (42 U.S.C. 10364(e)) is amended by striking "$200,000,000" and inserting "$250,000,000".

The above proviso would increase the appropriations ceiling by $50,000,000 from $200,000,000 to $250,000,000.

Add the following proviso:

Sec. 207. Section 8 of the Water Desalination Act of 1996 (42 U.S.C. 10301 note; Public Law 104-298), as amended, is further amended -(1) in subsection (a), in the first sentence, by striking "2013" and inserting "2018": and (2) in subsection (b), by striking "2012 through 2013" and inserting " 2014 through 2018".

The above proviso amends the expiration date to extend from 2013 through 2018.

Add the following proviso:

Sec. 208. (a) Section 104(c) of the Reclamation States Emergency Drought Relief Act of 1991 (43 U.S.C. 2214(c)) is amended by striking "2012" and inserting "2017".
(b) Section 301 of the Reclamation States Emergency Drought Relief Act of 1991 (43 U.S.C. 2241) is amended by striking "2012" and inserting "2017".

The above proviso amends the expiration date to extend from 2012 through 2017.

Appendix

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Project	Direct Benefits	Comment
Animas-La Plata		No benefit-cost ratio was required by the Colorado Ute Settlement Act Amendments of 2000.
Central Arizona Project	1.3	The ratio was computed by using the authorized interest rate of 3.25 percent. The benefit-cost ratio remains the same as in the FY 2010 Budget Justifications.
Central Valley Projects (CVP): American River Division Auburn-Folsom South Unit Folsom Dam Gate Repairs Delta Division Miscellaneous Project Programs Sacramento River Division San Felipe Division San Joaquin Division Shasta Division Trinity River Division Trinity River Restoration West San Joaquin Division San Luis Unit		A benefit-cost ratio is no longer available for the Central Valley Project or any of its divisions and units. Benefit estimates submitted in support of the authorization of the original project features are out of date. Continued indexing of these estimates is inappropriate, and can be misleading. Benefit data for the in-service facilities are not available due to the high cost of collecting data. Recent additions to the list of authorized program activities have been justified on the basis of environmental goals rather than economic benefits. For that reason, benefit-cost ratios do not exist for fish and wildlife restoration and improvement activities authorized since the enactment of the Trinity River Restoration Act (P.L. 98-541, October 24, 1984). **For the San Joaquin Division - Benefit-cost ratios are not required for activities authorized under the Central Valley Project Improvement Act, Title XXXIV, P.L. 102-575.**
Colorado River Basin Salinity Control Program - Title I		Assessment of full beneficial impact of improving water quality as a result of this authorized project has not been made. Agreements with the Mexican Government concerning salinity control in the Colorado River and P.L. 93-320 authorizing Title I and Title II activities are based upon social and political justifications.

Colorado River Basin Salinity Control Program - Title II Title II - Basinwide Program		The Title II SCP is designed to meet the objectives of the Colorado River Basin Water Quality Standards and to reduce economic salinity damages currently estimated to be about $300 million per year. P.L. 98-569, an amendment to the Salinity Control Act, PL 93-320, required preference be given to those projects that reduced salinity at the least cost. P.L. 104-20, an amendment to the Act, authorized Reclamation through the Basinwide Program, based on competitive process open to the public, to solicit, rank, select, and award grants to new salinity control projects sponsored by non-Federal entities.
Columbia/Snake River Salmon Recovery Project		Not applicable since benefits are intangible.
Deschutes Ecosystem Restoration Project		Not applicable since benefits are intangible.
Fort Peck Reservation/Dry Prairie Rural Water System		Not required under authorizing legislation, P.L. 106-382.
Lewis and Clark Rural Water Supply		Not required under authorizing legislation, P.L. 106-246.
Long Beach Area Water Reclamation Project		No benefit-cost ratio was required during authorization of the project.
Mid-Dakota Rural Water Project		Not required under authorizing legislation, P.L. 102-575.
Minidoka Northside Drain Water Management Project		Not Applicable. Action provides for environmental compliance on an existing project.
Mni Wiconi Project		Not required under authorizing legislation, P.L. 100-516.
Navajo Gallup Water Supply Project		No benefit-cost ratio was required by the Colorado Ute Settlement Act amendments of 2000.
Pick-Sloan Missouri Basin Project Garrison Diversion Unit		Benefit-cost ratio has not been calculated since the passage of the Dakota Water Resources Act of 2000.
Rocky Boy's/North Central Montana Rural Water System		Not required under authorizing legislation, P.L. 107-331.

San Diego Area Water Reclamation Program		No benefit-cost ratio was required during authorization of the project.
Yakima River Basin Water Enhancement Project		No benefit-cost ratio was required during authorization of the project.

LAND CERTIFICATION 2014 Appendix

Project	Original Certification	Additional Information
Animas-La Plata	1/19/82	The Colorado Ute Settlement Act Amendments of 2000 authorizes the construction of only those facilities necessary to divert and store water for municipal and industrial uses. Construction of any other project features authorized under P.L. 90-537 (such as irrigation) shall not be commenced without further express authorization from Congress. As of FY 2013 construction is complete.
Central Arizona Project	4/16/73	The projectwide land certification was completed on April 16, 1973. During project construction, supplemental land certifications were completed on lands not included in the original projectwide certification. As of July 20, 1998, sufficient land has been certified on the Gila River Reservation to satisfy the requirement for delivery of Central Arizona Project (CAP) water. Final land certification on San Xavier Existing Farm Rehabilitation was completed in 1990 and the Existing Farm Extension was completed in 2005. Final land classification for the San Carlos Apache system is now planned for FY 2014 due to an extension in the completion of planning work. Land certifications for the remaining Indian reservation will be scheduled as required.
Central Valley Projects (CVP):		
American River Division		
Auburn-Folsom South Unit	7/20/67	Land Classification Certification includes Auburn-Folsom South Unit, Foresthill, and Sly Park Unit.
Folsom Dam Gate Repairs	7/20/67	
Delta Division	7/23/82	Land Classification Certification includes Banta-Carbona Irrigation District, Broadview Water District, Contra Costa County Water District, Laguna Water District, Patterson Water District, Plain View Water District, Solado Water Districts (05/19/95), Sunflower Water District (05/19/95), and West Stanislaus Water District (11/8/96). In Banta-Carbona Irrigation District, field work is completed; the report was completed and certified on 04/99. Patterson Water District was completed in 08/97 and certified 08/99. Del Puerto Irrigation District field work is completed; the report was completed and certified in 07/01. Mendota Districts: Coehlo Family Trust field work completed 03/02; Eagle Field Water District field work completed 06/04; Fresno Slough field work completed 04/02; James Irrigation District field work completed in 2002; Laguna Water District field work completed 06/04; Traction Ranch, Melvin Hughes (Mendota Pool) field work completed 04/02; Mercy Springs

LAND CERTIFICATION 2014 Appendix

Project	Original Certification	Additional Information
Central Valley Projects (Cont.) Delta Division (Cont.)		Water District No. 1606 field work completed 07/02; Tranquility Irrigation District field work completed 04/02; Widren Water District field work completed 06/04; and Oro Loma Water District field work completed 06/04.
East Side Division		New Melones
Friant Division	Various dates (Beginning with 1/13/50 and going to May 1996)	Land Classification Certification includes Atwell Island Water District, Cross Valley Canal, Globe Water District, Hills Valley Irrigation District, Tri-Valley Irrigation District, Friant-Kern Canal, Madera Irrigation District (01/94), Arvin-Edison Water Storage District, Delano-Earlimart Irrigation District, Exeter Irrigation District (7/29/91), Fresno Irrigation District (12/23/94), Garfield Water District, Lewis Creek Unit, Ivanhoe Irrigation District (10/90), Kern-Tulare Water District (01/96), Lindmore Irrigation District (03/91), Lindsay-Strathmore Irrigation District, Orange Cove Irrigation District, Pixley Irrigation District (08/94), Porterville Irrigation District, Saucelito Irrigation District, Shafter-Wasco Irrigation District, Stone Coral Irrigation District (07/91), Tea Pot Dome Water District (01/96), Terra Bella Irrigation District, Chowchilla Water District (10/91) and Reclassified (07/98), LaBranza Water District, Gravelly Ford Water District (09/95), International (12/95), Lower Tule River Irrigation District (08/95), Rag Gulch Water District (09/95), and Tulare Irrigation District (12/95).
Miscellaneous Project Programs	6/4/82	
Sacramento River Division	5/3/56	Extended Service Area 12/22/80. Land Classification Certification includes Feather Water District, Upper Stony Creek, Stony Creek, Glenn Valley Water District, Glide Water District, Westside Water District, Tehama-Colusa Canal, Kanawha Water District, and Orland-Artois Water District, Yolo-Zamore and Dunnigan area (10/90).
San Felipe Division	8/20/75	Hollister and Santa Clara in 1975 and Watsonville on 1/19/79. Land Certification includes Watsonville Subarea and Hollister and Santa Clara Subareas.
Trinity River Division	7/24/64	Land Classification Certification includes Bella Vista Water District (12/90), Clear Creek South Unit (07/64), and Cow Creek Unit (07/62).
West San Joaquin Division San Luis Unit		Above Elevation 470 - 2/14/79. Land classification Certification includes San Luis Water Dist.,

LAND CERTIFICATION 2014 Appendix

Project	Original Certification	Additional Information
	5/11/62	Westlands Water District (10/91), Panoche Water District, and Pleasant Valley Water District.
Columbia Basin Project	8/11/52 & 4/7/76	
Pick-Sloan Missouri Basin Project Garrison Diversion Unit	3/66	Lands included in the 250,000-acre plan were certified for gravity irrigation in March 1966. Recertification is required on those lands that are a part of the 75,000 acre plan because of change from gravity to sprinkler irrigation. The 5,000 acres for the Oakes Test Area were recertified in April 1981. Further progress on land certification is on hold as a result of the Dakota Water Resources Act of 2000, except for the 2,380 acres on the Standing Rock Indian Reservation and for a few existing irrigated areas which are seeking preferred power.

	Operating Expenses																Non-Operating		Total			Project Total	
PN REGION	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Expenses 1/		Obligations		C/O	Federal	
Projects	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2013	FY 2014
Boise Area Projects	2,193	1,147	5,846	5,519	626	763	0	0	1,100	1,496	342	498	1,386	1,774	1,773	1,686	0	0	13,266	12,883			
Federal	463	96			626	763			1,081	1,471	342	498	1,386	1,774	1,676	1,686			5,574	6,288	30	5,544	6,288
Water Users	1,730	1,051							19	22	0	0			0	0			1,749	1,073			
Other Agencies			5,846	5,519						3					97				5,943	5,522			
Columbia Basin-Grand Coulee	5,104	5,607	143,791	128,093	4,283	4,389	23	26	0	0	0	0	0	0	218	184	0	0	153,419	138,299			
Federal	0	350	0	0	4,283	4,389	23	26							218	184	0	0	4,524	4,949	350	4,174	4,949
Water Users	5,104	5,257																	5,104	5,257			
Other Agencies			143,791	128,093															143,791	128,093			
Columbia Basin-Ephrata	2,487	2,690	0	0	814	605	285	105	25	10	549	444	316	385	2,473	2,770	0	0	6,949	7,009			
Federal	45	248	0	0	814	605	285	105	25	10	549	444	316	385	2,473	2,770			4,507	4,567	28	4,479	4,567
Water Users	2,442	2,442									0	0			0	0			2,442	2,442			
Other Agencies																			0	0			
Crooked River Project	0	0	0	0	113	163	0	0	175	70	68	55	265	340	146	139	0	0	767	767			
Federal					113	163			175	70	68	55	265	340	146	139			767	767	13	754	767
Water Users									0	0	0	0	0	0					0	0			
Other Agencies																			0	0			
Deschutes Project	0	0	0	0	62	66	0	0	206	121	55	116	241	81	112	107	0	0	676	491			
Federal					62	66			206	121	55	116	241	81	112	107			676	491	15	661	491
Water Users									0	0	0	0							0	0			
Eastern Oregon Projects	0	0	0	0	170	170	0	0	361	436	138	108	154	57	96	110	0	0	1,022	881			
Federal					170	170			351	426	138	108	154	57	96	110			909	871	12	897	871
Water Users									10	10	0	0		0					10	10			
Other Agencies															103	0			103	0			
Hungry Horse Project	0	0	6,834	6,515	294	614	0	0	87	90	0	0	87	91	0	0	0	0	7,302	7,310			
Federal			295	0	294	614			87	90		0	87	91					763	795	0	763	795
Water Users																			0	0			
Other Agencies			6,539	6,515															6,539	6,515			
Lewiston Orchards Project	0	0	0	0	27	27	0	0	624	589	45	55	2	2	31	31	0	0	729	704			
Federal	0	0			27	27			614	579	45	55	2	2	31	31			719	694	17	702	694
Water Users									10	10	0	0	0	0					10	10			
Other Agencies																			0	0			
Minidoka Area Projects	5,509	4,684	17,715	17,608	1,452	1,678	0	0	1,169	1,259	430	445	988	1,104	1,145	1,135	0	0	28,408	27,913			
Federal	14	14	4,379	3,431	1,452	1,678			1,169	1,259	430	445	988	1,104	1,145	1,135			9,577	9,066	10	9,567	9,066
Water Users	5,495	4,670	5						0	0									5,500	4,670			
Other Agencies			13,331	14,177															13,331	14,177			

	Operating Expenses																Non-Operating		Total			Project Total	
PN REGION	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Expenses 1/		Obligations		C/O	Federal	
Projects	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2013	FY 2014
Rogue River, Talent Division	0	0	1,603	1,685	133	188	0	0	351	1,307	80	131	89	684	110	85	0	0	2,366	4,080			
Federal					133	188			351	1,307	80	131	89	429	110	85			763	2,140	9	754	2,140
Water Users									0	0	0	0	0	0					0	0			
Other Agencies			1,603	1,685										255					1,603	1,940			
Tualatin Project	220	237	0	0	19	40	25	33	23	25	31	36	52	69	71	64	0	0	441	504			
Federal	39	36			19	40	25	33	23	25	31	36	52	69	71	64			260	303	249	11	303
Water Users	181	201			0	0	0	0			0	0	0	0					181	201			
Other Agencies																			0	0			
Umatilla Project	1,281	1,271	0	0	271	344	0	0	1,259	863	744	598	114	116	300	393	0	0	3,969	3,585			
Federal	1,121	1,077			271	341			1,256	863	744	598	114	116	300	393			3,806	3,388	15	3,791	3,388
Water Users	160	194				3			3	0	0	0							163	197			
Other Agencies																			0	0			
Washington Area Projects	0	0	0	0	52	70	0	0	15	15	68	111	0	50	328	260	0	0	463	506			
Federal					52	70			15	15	68	111		50	328	260			463	506	9	454	506
Water Users											0	0							0	0			
Other Agencies																			0	0			
Yakima Project	2,815	2,795	5,810	3,700	1,843	1,800	0	0	4,699	5,257	307	242	74	128	302	479	0	0	15,850	14,401			
Federal	1,350	129	0	0	801	1,300			4,584	5,142	307	242	74	128	302	479			7,418	7,420	12	7,406	7,420
Water Users	1,392	2,090							0	0									1,392	2,090			
Other Agencies	73	576	5,810	3,700	1,042	500			115	115									7,040	4,891			
Total Obligations	19,609	18,431	181,599	163,120	10,159	10,917	333	164	10,094	11,538	2,857	2,839	3,768	4,881	7,208	7,443	0	0	235,627	219,333			
Total Federal	3,032	1,950	4,674	3,431	9,117	10,414	333	164	9,937	11,378	2,857	2,839	3,768	4,626	7,008	7,443	0	0	40,726	42,245	769	39,957	42,245
Total Water Users	16,504	15,905	5	0	0	3	0	0	42	42	0	0	0	0	0	0	0	0	16,551	15,950			
Total Other Agencies	73	576	176,920	159,689	1,042	500	0	0	115	118	0	0	0	255	200	0	0	0	178,350	161,138			
% of Appropriated Funds	7.2%	4.6%	11.1%	8.1%	21.6%	24.7%	0.8%	0.4%	23.5%	26.9%	6.8%	6.7%	8.9%	11.0%	16.6%	17.6%	0.0%	0.0%	101.9%	100.0%			
1/ Reflects O&M during Construction, Safety of Dams, etc.																							

	Operating Expenses																Non-Operating		Total			Project Total	
MP REGION	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Expenses 1/		Obligations		C/O	Federal	
Projects	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2013	FY 2014
Cachuma Project	724	690	0	0	0	0	688	656	0	0	0	0	0	0	0	0	-81	0	1,331	1,346			
Federal	724	690			0	0	688	656	0	0					0	0	-81	0	1,331	1,346	81	1,250	1,346
Water Users																			0	0			
CVP, American River Division	4,810	4,995	7,537	7,733	864	898	546	567	1,795	1,864	17	18	150	156	0	0	0	-16	15,719	16,215			
Federal	4,810	4,995	2,384	2,476	864	898	546	567	1,795	1,864	17	18	150	156			0	-16	10,566	10,958	103	10,463	10,958
Water Users			5,153	5,257															5,153	5,257			
CVP, Delta Division	5,426	5,454	2,689	2,702	975	980	616	619	2,025	2,035	19	19	169	170	0	0	0	0	11,919	11,979			
Federal	5,426	5,454	2,689	2,702	975	980	616	619	2,025	2,035	19	19	169	170			0	0	11,919	11,979	723	11,196	11,979
Water Users																	0	0					
CVP, East Side Division	1,697	1,849	2,441	2,716	305	332	193	210	633	690	6	7	53	58	0	0	120	0	5,448	5,862			
Federal	1,697	1,849	841	916	305	332	193	210	633	690	6	7	53	58			120	0	3,848	4,062	135	3,713	4,062
Water Users			1,600	1,800															1,600	1,800			
CVP, Friant Division	2,548	2,603	1,262	1,290	458	468	289	296	951	971	9	9	79	81	0	0	11,963	0	17,559	5,718			
Federal	2,548	2,603	1,262	1,290	458	468	289	296	951	971	9	9	79	81			11,963	0	17,559	5,718	37	17,522	5,718
Water Users																							
CVP, Misc. Proj. Programs	4,764	4,416	2,361	2,188	856	793	541	501	1,778	1,648	17	16	149	138	0	0	-23	0	10,443	9,700			
Federal	4,764	4,416	2,361	2,188	856	793	541	501	1,778	1,648	17	16	149	138			-23	0	10,443	9,700	39	10,404	9,700
Water Users																							
CVP RAX Program	7,843	8,078	13,887	14,004	1,409	1,452	891	918	2,927	3,015	28	28	245	252	0	0	0	-396	17,230	17,351			
Federal	7,843	8,078	3,887	4,004	1,409	1,452	891	918	2,927	3,015	28	28	245	252	0	0	0	-396	17,230	17,351	11	17,219	17,351
Water Users			10,000	10,000																			
CVP, Sacramento Rvr. Div.	2,464	1,944	1,221	964	443	349	280	221	920	726	9	7	77	61	0	0	0	0	5,414	4,272			
Federal	2,464	1,944	1,221	964	443	349	280	221	920	726	9	7	77	61			0	0	5,414	4,272	6,771	(1,357)	4,272
Water Users																							
CVP, San Felipe Division	115	94	0	0	0	0	404	330	29	24	0	0	29	24	0	0	0	0	577	472			
Federal	115	94	0	0	0	0	404	330	29	24	0	0	29	24			0	0	577	472	0	577	472
Water Users																							
CVP, San Luis Unit West SJD	10,948	21,243	5,426	10,528	1,968	3,817	1,244	2,413	4,087	7,929	38	75	342	663	0	0	0	0	24,053	46,668			
Federal	10,948	21,243	5,426	10,528	1,968	3,817	1,244	2,413	4,087	7,929	38	75	342	663			0	0	24,053	46,668	0	24,053	46,668
Water Users																							
CVP, Shasta Division	3,811	3,926	9,986	10,256	685	706	433	446	1,422	1,465	13	14	119	122	0	0	0	0	16,469	16,935			
Federal	3,811	3,926	1,889	1,946	685	706	433	446	1,422	1,465	13	14	119	122			0	0	8,372	8,625	0	8,372	8,625
Water Users			8,097	8,310													0	0	8,097	8,310			

	Operating Expenses																Non-Operating		Total			Project Total	
MP REGION	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Expenses 1/		Obligations		C/O	Federal	
Projects	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2013	FY 2014
CVP, Trinity River Division	8,482	8,460	8,026	8,133	1,525	1,520	964	961	3,166	3,158	30	30	265	264	0	0	0	0	22,458	22,526			
Federal	8,482	8,460	4,205	4,193	1,525	1,520	964	961	3,166	3,158	30	30	265	264			0	0	18,637	18,586	0	18,637	18,586
Water Users	0	0	3,821	3,940															3,821	3,940			
CVP, Wtr & Power Opn.	3,734	5,363	8,825	10,039	671	964	424	609	1,394	2,002	13	19	116	167	0	0	0	0	15,177	19,163			
Federal	3,734	5,363	1,852	2,658	671	964	424	609	1,394	2,002	13	19	116	167			0	0	8,204	11,782	381	7,823	11,782
Water Users			6,973	7,381															6,973	7,381			
Klamath Project	2,747	2,909	0	0	0	0	506	526	14,825	14,323	0	0	0	0	1,803	1,742	2	0	19,883	19,500			
Federal	1,692	1,634					311	301	14,825	14,323			0	0	1,803	1,742	2	0	18,633	18,000	29	18,604	18,000
Water Users	1,055	1,275					195	225											1,250	1,500			
Lahontan Basin Projects	446	459	985	1,009	0	0	2,313	2,383	911	938	0	0	49	50	5,012	5,162	0	0	9,716	10,001			
Federal	446	459	785	809	0	0	2,313	2,383	911	938	0	0	49	50	5,012	5,162	0	0	9,516	9,801	219	9,297	9,801
Water Users			200	200															200	200			
Orland Project	0	0	0	0	0	0	0	0	0	0	0	0	633	910	0	0	0	0	633	910			
Federal	0	0											633	910			0	0	633	910	50	583	910
Water Users																							
Solano Project	1,168	1,220	0	0	45	47	19	20	110	115	0	0	1,780	1,860	490	512	0	0	3,612	3,774			
Federal	1,168	1,220			45	47	19	20	110	115			1,780	1,860	490	512	0	0	3,612	3,774	36	3,576	3,774
Water Users																							
Ventura River Project	0	0	0	0	0	0	0	0	0	0	0	0	0	0	377	371	0	0	377	371			
Federal													0	0	377	371			377	371	0	377	371
Water Users																							
Total Obligations	61,727	73,703	64,646	71,562	10,204	12,326	10,351	11,676	36,973	40,903	199	242	4,255	4,976	7,682	7,787	11,981	-412	198,018	212,763			
Total Federal	60,672	72,428	28,802	34,674	10,204	12,326	10,156	11,451	36,973	40,903	199	242	4,255	4,976	7,682	7,787	11,981	-412	170,924	184,375	8,616	162,308	184,375
Total Water Users	1,055	1,275	35,844	36,888	0	0	195	225	0	0	0	0	0	0	0	0	0	0	27,094	28,388			
% of Appropriated Funds	37.4%	39.3%	17.7%	18.8%	6.3%	6.7%	6.3%	6.2%	22.8%	22.2%	0.1%	0.1%	2.6%	2.7%	4.7%	4.2%	7.4%	-0.2%	105.3%	100.0%			
1/ Reflects O&M during Construction, Safety of Dams, etc.																							

	Operating Expenses																Non-Operating		Total			Project Total	
LC REGION	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Expenses 1/		Obligations		C/O	Federal	
Projects	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2013	FY 2014
Ak Chin Water Rts Stlmnt	12,075	12,375	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,075	12,375			
Federal	12,075	12,375																	12,075	12,375	2	12,073	12,375
Water Users																			0	0			
CAP Distribute Sys O&M	7,782	8,928	0	0	0	0	0	0	0	0	0	0	0	0	201	201	0	0	7,983	9,129			
Federal	7,691	8,837											0	0	201	201			7,892	9,038	783	7,109	9,038
Water Users	91	91											0	0					91	91			
CRBSCP, Title I	0	0	0	0	0	0	0	0	0	0	10,706	12,158	0	0	0	0	0	0	10,706	12,158	0		
Federal											10,706	12,158							10,706	12,158		10,706	12,158
Water Users											0	0							0	0			
Parker-Davis Project	5,370	4,062	8,680	8,938	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,050	13,000			
Federal																			0	0		0	0
Water Users	5,370	4,062	8,680	8,938															14,050	13,000			
Salt River Project	231	230	0	0	0	0	0	0	0	0	0	0	0	0	951	995	0	0	1,182	1,225			
Federal	231	230													684	704			915	934	2	913	934
Water Users															267	291			267	291			
Yuma Area Projects	1,585	1,412	0	0	18,888	20,650	0	0	593	813	0	0	0	0	949	967	0	0	22,015	23,842			
Federal	1,585	1,412			18,888	20,650			593	813					949	967			22,015	23,842	0	22,015	23,842
Water Users					0	0													0	0			
Total Obligations	27,043	27,007	8,680	8,938	18,888	20,650	0	0	593	813	10,706	12,158	0	0	2,101	2,163	0	0	68,011	71,729			
Total Federal	21,582	22,854	0	0	18,888	20,650	0	0	593	813	10,706	12,158	0	0	1,834	1,872	0	0	53,603	58,347	787	52,816	58,347
Total Water Users	5,461	4,153	8,680	8,938	0	0	0	0	0	0	0	0	0	0	267	291	0	0	14,408	13,382			
Total Other Federal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
% of Appropriated Funds	40.9%	39.2%	0.0%	0.0%	35.8%	35.4%	0.0%	0.0%	1.1%	1.4%	20.3%	20.8%	0.0%	0.0%	3.5%	3.2%	0.0%	0.0%	101.5%	100.0%			

	Operating Expenses																Non-Operating		Total			Project Total	
LC REGION	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Expenses 1/		Obligations		C/O	Federal	
Projects	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2013	FY 2014
Permanent O&M																							
Boulder Canyon Project			111,089	111,620															111,089	111,620		111,089	111,620
Federal			111,089	111,620															111,089	111,620		111,089	111,620
Water Users																							
Permanent O&M																							
Appropriations			111,089	111,620															111,089	111,620		111,089	111,620
Total Federal/O&M	21,582	22,854	111,089	111,620	18,888	20,650	0	0	593	813	10,706	12,158	0	0	1,834	1,872	0	0	164,692	169,967	787	163,905	169,967
1/ Reflects O&M during Construction, Safety of Dams, etc.																							

																	Non-Operating		Total			Project Total	
UC REGION	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Expenses		Obligations		C/O	Federal	
Projects	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2013	FY 2014
Animas-La Plata Project	0	0	0	0	0	0	0	0	407	301	1,188	1,313	75	34	345	235	319	321	2,334	2,204			
Federal									407	301	1,188	1,313	75	34	345	235	319	321	2,334	2,204	3,135	(801)	2,204
Water Users																			0	0			
Balmorhea Project	0	0	0	0	0	0	0	0	43	25	15	15	0	0	0	0	0	0	58	40			
Federal									43	25	15	15							58	40	2	56	40
Water Users																			0	0			
Bonneville Unit,CUP	0	0	0	0	1,162	1,216	0	0	0	0	232	283	1,876	62	678	524	226	246	4,174	2,331			
Federal					1,162	1,216					232	283	938	62	678	524	226	246	3,236	2,331	76	3,160	2,331
Water Users													938						938	0			
Bostwick Park Project	0	0	0	0	0	0	0	0	0	0	218	289	4	0	52	45	0	0	274	334			
Federal											218	289	4		52	45			274	334		274	334
Water Users																			0	0			
Carlsbad Project	0	0	0	0	1,052	952	0	0	2,071	2,141	391	320	33	71	328	139	0	0	3,875	3,623			
Federal					1,052	952			2,071	2,141	276	270	33	71	328	139			3,760	3,573	4	3,756	3,573
Water Users											115	50							115	50			
Collbran Project	0	0	600	653	0	0	0	0	0	0	1,026	1,155	13	29	114	116	0	0	1,753	1,953			
Federal			600	653							1,026	1,155	13	29	114	116			1,753	1,953		1,753	1,953
Water Users																			0	0			
Dallas Creek Project	0	0	0	0	247	0	0	0	0	0	98	400	16	16	99	98	0	0	460	514			
Federal					247						98	400	16	16	99	98			460	514		460	514
Water Users																			0	0			
Dolores Project	0	0	0	0	0	0	0	0	0	0	1,206	1,339	15	0	105	102	0	0	1,326	1,441			
Federal											939	1,050	15		105	102			1,059	1,152		1,059	1,152
Water Users																							
Other Agencies											267	289							267	289			
Eden Project	0	0	0	0	0	0	0	0	0	0	75	204	0	0	119	162	0	0	194	366			
Federal											75	204			119	162			194	366		194	366
Water Users																			0	0			
Emery County Project	0	0	0	0	0	0	0	0	0	0	206	322	0	23	91	125	0	0	297	470			
Federal											206	322		23	91	125			297	470		297	470
Water Users																			0	0			

UC REGION	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Non-Operating Expenses		Total Obligations		C/O	Project Total Federal	
Projects	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2013	FY 2014
Florida Project	0	0	0	0	0	0	0	0	0	0	209	252	3	3	59	53	0	0	271	308			
Federal											209	252	3	3	59	53			271	308		271	308
Water Users																			0	0			
Fruitgrowers Dam Project	0	0	0	0	0	0	0	0	0	0	210	157	16	16	74	66	0	0	300	239			
Federal											210	157	16	16	74	66			300	239		300	239
Water Users																			0	0			
Grand Valley, CRBSCP	0	0	0	0	0	0	0	0	0	0	2,346	2,466	0	0	122	127	0	0	2,468	2,593			
Federal											1,847	1,873			122	127			1,969	2,000	289	1,680	2,000
Water Users																							
Other Agencies											499	593							499	593			
Hammond Project	0	0	0	0	0	0	0	0	0	0	92	114	0	0	102	17	0	0	194	131			
Federal											92	114			102	17			194	131		194	131
Water Users																			0	0			
Hyrum Project	0	0	0	0	0	0	0	0	0	0	235	250	24	24	124	175	0	0	383	449			
Federal											235	250	24	24	124	175			383	449		383	449
Water Users																			0	0			
Jensen Unit, CUP	0	0	0	0	0	0	0	0	0	0	200	244	17	17	154	163	0	0	371	424			
Federal											200	244	17	17	154	163			371	424		371	424
Water Users																			0	0			
Lyman Project	0	0	0	0	0	0	0	0	0	0	162	174	0	0	9	14	0	0	171	188			
Federal											162	174			9	14			171	188		171	188
Water Users																			0	0			
Mancos Project	0	0	0	0	0	0	0	0	0	0	160	182	5	18	51	34	0	0	216	234			
Federal											160	182	5	18	51	34			216	234		216	234
Water Users																			0	0			
Middle Rio Grande Project	0	0	0	0	0	0	0	0	9,219	13,835	13,616	13,571	33	32	468	378	0	0	23,336	27,816			
Federal									8,420	11,953	13,616	13,571	33	32	468	378			22,537	25,934	209	22,328	25,934
Water Users									799	1,882									799	1,882			
Moon Lake Project	0	0	0	0	0	0	0	0	0	0	159	169	0	0	11	12	0	0	170	181			
Federal											159	169			11	12			170	181		170	181
Water Users																			0	0			

UC REGION	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Non-Operating Expenses		Total Obligations		C/O	Project Total Federal	
Projects	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2013	FY 2014
Navajo Unit, CRSP (SEC 5 & 8)	0	0	0	0	0	0	0	0	0	0	83	83	439	1,181	0	0	0	0	522	1,264			
Federal											83	83	226	234					309	317	216	93	317
Water Users																							
Non-Federal													213	947					213	947			
Other Agencies																							
Newton Project	0	0	0	0	0	0	0	0	0	0	82	89	23	0	18	32	0	0	123	121			
Federal											82	89	23		18	32			123	121		123	121
Water Users																			0	0			
Ogden River Project	0	0	0	0	0	0	0	0	0	0	229	252	0	0	220	232	0	0	449	484			
Federal											229	252			220	232			449	484		449	484
Water Users																			0	0			
Paonia Project	0	0	0	0	151	138	0	0	0	0	141	145	8	8	101	96	0	0	401	387			
Federal					151	138					141	145	3	3	101	96			396	382		396	382
Water Users													5	5					5	5			
Non-Federal																							
Other Agencies																							
Paradox Unit, CRBSCP	0	0	0	0	0	0	0	0	0	0	3,431	3,515	0	0	37	33	0	0	3,468	3,548			
Federal											2,591	2,647			37	33			2,628	2,680		2,628	2,680
Water Users																							
Other Agencies											840	868							840	868			
Pecos River Basin Water Sal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Federal																			0	0		0	0
Water Users																			0	0			
Pine River	0	0	0	0	0	0	0	0	0	0	332	363	14	13	121	116	0	0	467	492			
Federal											332	363	14	13	121	116			467	492		467	492
Water Users																							
Other Agencies																							
Preston Bench	0	0	0	0	0	0	0	0	0	0	8	8	0	0	4	4	0	0	12	12			
Federal											8	8			4	4			12	12		12	12
Water Users																			0	0			
Provo River Project	0	0	290	293	0	0	0	0	1,480	1,493	394	421	29	29	305	315	0	0	2,498	2,551			
Federal			290	293					610	623	394	421	29	29	305	315			1,628	1,681		1,628	1,681
Water Users																							
Other Agencies									870	870									870	870			
Rio Grande Project	727	695	1,879	1,734	0	0	0	0	260	310	2,588	2,338	40	13	609	361	0	0	6,103	5,451			
Federal			1,879	1,734					260	310	2,588	2,338	40	13	609	361			5,376	4,756	3	5,373	4,756
Water Users	727	695																	727	695			

UC REGION	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Non-Operating Expenses		Total Obligations		C/O	Project Total Federal	
Projects	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2013	FY 2014
Rio Grande Pueblos	0	0	0	0	0	0	0	0	0	0	250	250	0	0	0	0	0	0	250	250			
Federal											250	250							250	250	1	249	250
Water Users																			0	0			
San Juan-Chama Project	0	0	0	0	0	0	1,500	1,500	39	36	504	274	12	24	108	67	0	0	2,163	1,901			
Federal									39	36	504	274	12	24	108	67			663	401	6	657	401
Water Users							1,500	1,500											1,500	1,500			
San Luis Valley, Closed Basin	0	0	0	0	0	0	0	0	207	222	4,819	3,658	5	0	52	22	0	0	5,083	3,902			
Federal									207	222	4,819	3,658	5		52	22			5,083	3,902	6	5,077	3,902
Water Users																			0	0			
Sanpete Project	0	0	0	0	0	0	0	0	0	0	71	71	0	0	0	0	0	0	71	71			
Federal											71	71							71	71		71	71
Water Users																			0	0			
San Luis Valley, Conejos	0	0	0	0	0	0	0	0	0	0	0	0	2	3	98	56	0	0	100	59			
Federal													2	3	98	56			100	59	3	97	59
Water Users																			0	0			
Scofield Project	0	0	0	0	0	0	0	0	0	0	69	103	36	37	187	291	16	18	308	449			
Federal											69	103	36	37	187	291	16	18	308	449		308	449
Water Users																			0	0			
Seedskadee Unit	0	0	0	0	0	0	0	0	0	0	69	81	0	0	0	12	0	0	69	93			
Federal											69	81				12			69	93		69	93
Water Users																			0	0			
Silt Project	0	0	0	0	0	0	0	0	0	0	257	415	185	189	270	84	0	0	712	688			
Federal											257	415	15	15	270	84			542	514		542	514
Water Users																							
Non-Federal													170	174					170	174			
Other Agencies																							
Smith Fork Project	0	0	0	0	0	0	0	0	0	0	385	346	149	153	85	78	0	0	619	577			
Federal											385	346	14	14	85	78			484	438		484	438
Water Users																							
Non-Federal													135	139					135	139			
Other Agencies																							
Strawberry Valley Project	0	0	0	0	0	0	0	0	0	0	161	211	0	0	255	580	0	0	416	791			
Federal											161	211			255	580			416	791		416	791
Water Users																			0	0			
Tucumcari	0	0	0	0	0	0	0	0	0	0	58	20	0	0	32	14	0	0	90	34			
Federal											58	20			32	14			90	34	2	88	34
Water Users																			0	0			
Uncompahgre Project	0	0	0	0	0	0	0	0	0	0	783	750	3	3	206	202	0	0	992	955			
Federal											783	750	3	3	206	202			992	955		992	955
Water Users																			0	0			

UC REGION	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Non-Operating Expenses		Total Obligations		C/O	Project Total Federal	
Projects	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2013	FY 2014
Vernal Unit, CUP	0	0	0	0	0	0	0	0	0	0	100	117	19	15	127	114	0	0	246	246			
Federal											100	117	19	15	127	114			246	246		246	246
Water Users																			0	0			
Weber Basin Project	0	0	0	0	0	0	0	0	0	0	1,352	1,665	82	90	405	450	0	0	1,839	2,205			
Federal											1,352	1,665	82	90	405	450			1,839	2,205	269	1,570	2,205
Water Users																							
Non-Federal													0	0					0	0			
Other Agencies																							
Weber River Project	0	0	0	0	0	0	0	0	0	0	75	79	44	45	32	34	0	0	151	158			
Federal											75	79	44	45	32	34			151	158		151	158
Water Users																			0	0			
Total Obligations	727	695	2,769	2,680	2,612	2,306	1,500	1,500	13,726	18,363	38,285	38,473	3,220	2,148	6,377	5,778	561	585	69,777	72,528			
Total Federal	0	0	2,769	2,680	2,612	2,306	0	0	12,057	15,611	36,564	36,673	1,759	883	6,377	5,778	561	585	62,699	64,516	4,221	58,478	64,516
Total Water Users	727	695	0	0	0	0	1,500	1,500	799	1,882	115	50	943	5	0	0	0	0	4,084	4,132			
Total Non-Federal	0	0	0	0	0	0	0	0	0	0	0	0	518	1,260	0	0	0	0	518	1,260			
Total Other Agencies	0	0	0	0	0	0	0	0	870	870	1,606	1,750	0	0	0	0	0	0	2,476	2,620			
% of Appropriated Funds	0.0%	0.0%	4.7%	4.2%	4.5%	3.6%	0.0%	0.0%	20.6%	24.2%	62.5%	56.8%	3.0%	1.4%	10.9%	9.0%	1.0%	0.9%	107.2%	100.0%			
1/ Reflects O&M during Construction, Safety of Dams, etc.																							

GP REGION	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Non-Operating Expenses 1/		Total Obligations		C/O	Project Total Federal	
Projects	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2013	FY 2014
Arbuckle Project	0	0	0	0	78	72	73	67	27	25	76	77	0	0	1	22	0	0	255	263	0		
Federal					78	72	73	67	27	25	66	67			1	22			245	253		245	253
Non-Federal									0	0	10	10							10	10			
Canadian River	0	0	0	0	57	54	31	24	14	13	68	71	0	0	31	6	0	0	201	168	0		
Federal					57	54	31	24	14	13	68	71	0	0	31	6			201	168		201	168
Non-Federal									0	0	0	0							0	0			
Colo-Big Thompson	145	97	13,190	12,533	0	46	0	0	43	42	3,334	3,275	250	283	288	299	0	0	17,250	16,575	37		
Federal	145	97	11,240	10,791		46			43	42	1,755	1,682	175	208	288	268			13,646	13,134	37	13,609	13,134
Non-Federal	0	0	1,950	1,742							1,579	1,593	75	75		31			3,604	3,441			
Fry-Ark Project	93	89	14,953	7,056	42	275	78	74	124	122	3,600	3,461	353	353	331	359	0	0	19,574	11,789	217		
Federal	93	89	4,272	4,227	42	275	78	74	124	122	3,579	3,440	299	299	331	349			8,818	8,875	217	8,601	8,875
Non-Federal	0	0	10,681	2,829							21	21	54	54	0	10			10,756	2,914			
Huntley	10	13	0	0	0	0	10	13	5	5	7	7	50	52	26	26	0	0	108	116	0		
Federal	10	13					10	13	5	5	7	7	30	32	26	26			88	96		88	96
Non-Federal	0	0											20	20					20	20			
Kendrick Project	65	194	6,697	7,704	43	18	0	0	72	55	21	30	159	147	134	131	0	0	7,191	8,279	5		
Federal	45	174	4,437	6,914	43	18			72	55	21	20	101	89	134	131			4,853	7,401	5	4,848	7,401
Non-Federal	20	20	2,260	790								10	58	58					2,338	878			
Leadville Project	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,106	2,254	0	0	4,106	2,254	0		
Federal															4,106	2,254			4,106	2,254		4,106	2,254
Non-Federal																			0	0			
Lower Yellowstone	20	6	0	0	0	0	0	0	364	364	0	0	0	0	16	16	0	0	400	386	136		
Federal	20	6							364	364					16	16			400	386	136	264	386
Non-Federal																			0	0			
Mid-Dakota Rural	0	0	0	0	0	0	0	0	15	15	0	0	0	0	0	0	0	0	15	15	0		
Federal									15	15									15	15		15	15
Non-Federal																			0	0			

GP REGION	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Non-Operating Expenses 1/		Total Obligations		C/O	Project Total Federal	
Projects	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2013	FY 2014
McGee Creek	0	0	0	0	126	124	455	463	11	63	37	37	48	47	182	164	0	0	859	898	0		
Federal					126	124	455	463	11	63	26	26	38	37	182	164			838	877		838	877
Non-Federal					0	0					11	11	10	10					21	21			
Milk River	1,676	973	0	0	219	203	0	0	226	113	277	285	661	594	238	234	0	0	3,297	2,402	3		
Federal	431	327			219	203			113	113	277	235	661	594	238	234			1,939	1,706	3	1,936	1,706
Non-Federal	1,245	646							113			50							1,358	696			
Mirage Flat	7	6	0	0	21	27	0	0	0	0	16	15	25	24	78	75	0	0	147	147	0		
Federal	7	6			21	27					16	15	25	24	78	75			147	147		147	147
Non-Federal																			0	0			
Mni Wiconi	0	0	0	0	0	0	12,200	12,000	0	0	0	0	0	0	0	0	23,000	0	35,200	12,000	465		
Federal							12,200	12,000									23,000	0	35,200	12,000	465	34,735	12,000
Non-Federal																			0	0			
Mountain Park	0	0	0	0	95	94	136	139	23	22	34	35	67	65	192	207	82	84	629	646	0		
Federal					95	94	136	139	23	22	25	25	52	50	172	187	82	84	585	601		585	601
Non-Federal					0	0					9	10	15	15	20	20			44	45			
Norman Project	0	0	0	0	98	81	41	31	40	34	17	17	71	122	247	258	0	0	514	543	0		
Federal					98	81	41	31	40	34	17	17	66	87	232	208			494	458		494	458
Non-Federal					0	0					0	0	5	35	15	50			20	85			
North Platte Project	481	444	1,071	1,674	50	49	0	0	86	62	268	254	68	54	164	163	0	0	2,188	2,700	3		
Federal	81	65	967	970	50	49			86	62	174	154	58	44	164	163			1,580	1,507	3	1,577	1,507
Non-Federal	400	379	104	704							94	100	10	10					608	1,193			
Nueces River	0	0	0	0	82	77	204	212	26	105	36	37	177	182	183	175	0	0	708	788	0		
Federal					82	77	204	212	26	65	36	37	152	157	183	175			683	723		683	723
Non-Federal					0	0				40	0	0	25	25					25	65			
Ainsworth Unit	25	23	0	0	12	17	0	0	0	0	29	28	34	17	84	83	0	0	184	168	0		
Federal	25	23			12	17					29	28	34	17	84	83			184	168		184	168
Non-Federal											0	0	0	0					0	0			

GP REGION	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Non-Operating Expenses 1/		Total Obligations		C/O	Project Total Federal	
Projects	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2013	FY 2014
Almena Unit	14	14	0	0	241	236	4	4	16	13	17	16	208	193	55	55	0	0	555	531	0		
Federal	14	14			241	236	4	4	16	13	17	16	208	193	55	55			555	531		555	531
Non-Federal													0	0					0	0			
Angostura Unit	8	8	0	0	0	141	0	0	0	0	141	0	1,000	1,008	132	132	0	0	1,281	1,289	0		
Federal	8	8				99					99		822	830	132	132			1,061	1,069		1,061	1,069
Non-Federal	0	0			0	42					42		178	178	0	0			220	220			
Armel Unit	118	104	0	0	402	350	0	0	0	0	5	5	76	75	9	9	0	0	610	543	0		
Federal	118	104	0	0	402	350					5	5	61	60	9	9			595	528		595	528
Non-Federal													15	15					15	15			
Belle Fourche Unit	318	522	0	0	0	0	0	0	0	0	289	189	380	271	167	167	0	0	1,154	1,149	0		
Federal	318	313									189	189	271	271	167	167			945	940		945	940
Non-Federal	0	209									100		109						209	209			
Bostwick Unit	83	81	0	0	725	725	0	0	198	196	174	132	35	25	186	220	0	0	1,401	1,379	0		
Federal	83	81			469	469			198	196	133	111	35	25	186	220			1,104	1,102		1,104	1,102
Non-Federal					256	256			0	0	41	21	0	0					297	277			
Boysen Unit	27	25	1,640	2,300	305	278	0	0	23	13	116	111	350	341	158	156	0	0	2,619	3,224	0		
Federal	9	8	1,322	1,485	305	278			23	13	74	71	188	179	158	156			2,079	2,190		2,079	2,190
Non-Federal	18	17	318	815							42	40	162	162					540	1,034			
Buffalo Bill Dam Mod.	29	19	2,730	2,659	50	32	0	0	19	20	0	0	62	61	142	131	0	0	3,032	2,922	6		
Federal	29	19	2,730	2,659	50	32			19	20			38	37	142	131			3,008	2,898	6	3,002	2,898
Non-Federal			0	0									24	24					24	24			
Canyon Ferry Unit	17	16	3,110	3,120	150	118	2	2	243	238	105	131	1,434	1,444	258	258	0	0	5,319	5,327	1		
Federal	17	16	3,110	3,120	124	118	2	2	243	238	100	100	1,434	1,444	258	258			5,288	5,296	1	5,287	5,296
Non-Federal	0	0	0	0	26				0	0	5	31			0	0			31	31			
Cedar Bluff Unit	158	157	0	0	342	329	4	4	0	0	12	11	41	20	171	165	0	0	728	686	0		
Federal	158	157			342	329	4	4	0	0	12	11	41	20	171	165			728	686		728	686
Non-Federal													0	0					0	0			

GP REGION	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Non-Operating Expenses 1/		Total Obligations		C/O	Project Total Federal	
Projects	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2013	FY 2014
Dickinson Unit	0	0	0	0	64	65	0	0	243	246	0	0	34	34	80	80	0	0	421	425	0		
Federal					49	50	0	0	243	246	0	0	34	34	80	80			406	410		406	410
Non-Federal					15	15							0	0					15	15			
East Bench Unit	138	317	0	0	75	71	0	0	45	44	366	186	260	280	146	146	0	0	1,030	1,044	0		
Federal	138	132			75	71			45	44	181	181	260	280	146	146			845	854		845	854
Non-Federal	0	185									185	5							185	190			
Frenchman-Camb Unit	307	466	0	0	948	1,223	0	0	253	527	98	151	597	513	323	316	0	0	2,526	3,196	26		
Federal	307	466			948	1,223			253	527	98	123	597	513	323	316			2,526	3,168	26	2,500	3,168
Non-Federal												28							0	28			
Garrison Diversion Unit	0	0	0	0	250	253	5,800	5,800	20	20	9	9	140	140	194	194	19,106	22,199	25,519	28,615	114		
Federal					250	253	5,800	5,800	20	20	9	9	140	140	194	194	19,106	22,199	25,519	28,615	114	25,405	28,615
Non-Federal													0	0			0	0	0	0			
Glen Elder Unit	75	44	0	0	1,412	838	14	8	38	27	18	18	52	17	257	250	0	0	1,866	1,202	0		
Federal	75	44			1,412	838	14	8	38	27	18	18	52	17	257	250	0	0	1,866	1,202		1,866	1,202
Non-Federal													0	0					0	0			
Heart Butte Unit	37	37	0	0	66	67	0	0	294	298	18	18	455	455	368	368	0	0	1,238	1,243	0		
Federal	37	37			66	67			294	298	18	18	455	455	368	368			1,238	1,243		1,238	1,243
Non-Federal	0	0			0	0			0	0	0	0	0	0	0	0			0	0			
Helena Valley Unit	12	19	0	0	13	12	8	17	44	102	13	13	17	12	10	10	0	0	117	185	0		
Federal	6	14			13	12	8	17	44	102	13	13	11	6	10	10			105	174		105	174
Non-Federal	6	5											6	6	0	0			12	11			
Kansas River Area	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Federal	0	0			0	0			0	0			0	0	0	0			0	0		0	0
Non-Federal																			0	0			
Keyhole Unit	56	57	0	0	222	225	1	1	133	136	7	7	506	506	203	203	0	0	1,128	1,135	0		
Federal	56	57			222	225	1	1	133	136	7	7	310	310	203	203			932	939		932	939
Non-Federal													196	196					196	196			
Kirwin Unit	34	31	0	0	227	199	0	0	7	6	14	14	132	106	89	87	0	0	503	443	0		
Federal	34	31			227	199			7	6	14	14	132	106	89	87			503	443		503	443
Non-Federal																			0	0			

GP REGION	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Non-Operating Expenses 1/		Total Obligations		C/O	Project Total Federal	
Projects	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2013	FY 2014
Lower Marias Unit	54	55	0	0	708	721	18	18	84	85	39	46	330	323	309	311	0	0	1,542	1,559	0		
Federal	54	55			708	721	18	18	84	85	39	46	330	323	309	311			1,542	1,559		1,542	1,559
Non-Federal																			0	0			
Missouri Basin Unit	0	32	413	24	0	0	0	0	0	0	0	210	0	0	0	0	1,050	1,046	1,463	1,312	0		
Federal		32	413	24								210					1,050	1,046	1,463	1,312		1,463	1,312
Non-Federal																			0	0			
Narrows Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22	0	0	22	22	0		
Federal															22	22			22	22		22	22
Non-Federal																			0	0			
North Loup Unit	39	37	0	0	16	15	0	0	10	10	46	44	38	17	105	104	0	0	254	227	0		
Federal	39	37			16	15			10	10	46	44	38	17	105	104			254	227		254	227
Non-Federal													0	0					0	0			
North Platte Area	25	25	10,137	7,625	116	92	0	0	73	53	100	74	234	196	197	195	0	0	10,882	8,260	56		
Federal	11	8	5,738	4,404	116	67			73	53	78	74	234	196	197	195			6,447	4,997	56	6,391	4,997
Non-Federal	14	17	4,399	3,221		25					22								4,435	3,263			
Oahe Unit	24	24	0	0	0	0	0	0	0	0	0	0	30	30	55	55	0	0	109	109	0		
Federal	24	24											15	15	55	55			94	94		94	94
Non-Federal													15	15					15	15			
Owl Creek Unit	42	27	0	0	25	23	0	0	0	0	6	6	39	32	31	31	0	0	143	119	0		
Federal	42	27			25	23					6	6	39	32	31	31			143	119		143	119
Non-Federal																			0	0			
Rapid Valley - Pactola	0	0	0	0	90	91	184	188	23	23	7	7	0	0	1	1	0	0	305	310	0		
Federal					90	91	184	188	23	23	7	7			1	1			305	310		305	310
Non-Federal																			0	0			
Riverton Unit	12	4	193	120	45	67	0	0	34	15	20	16	226	185	253	241	0	0	783	648	0		
Federal	12	4	193	120	45	67			34	15	14	12	226	185	253	241			777	644		777	644
Non-Federal			0	0							6	4							6	4			

GP REGION	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Non-Operating Expenses 1/		Total Obligations		C/O	Project Total Federal	
Projects	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2013	FY 2014
Shadehill Unit	0	0	0	0	300	286	0	0	17	17	7	7	231	231	120	120	0	0	675	661	0		
Federal					300	286			17	17	7	7	156	156	120	120			600	586		600	586
Non-Federal													75	75					75	75			
Webster Unit	20	17	0	0	424	362	0	0	0	0	14	12	235	195	62	60	0	0	755	646	0		
Federal	20	17			424	362			0	0	14	12	235	195	62	60			755	646		755	646
Non-Federal																			0	0			
Yellowtail Unit	0	0	15,980	14,256	1,177	2,351	54	58	152	163	7	7	0	0	52	50	0	0	17,422	16,885	1		
Federal	0	0	4,600	4,981	1,177	2,351	54	58	152	163	7	7			52	50			6,042	7,610	1	6,041	7,610
Non-Federal			11,380	9,275															11,380	9,275			
Rapid Valley - Deerfield	75	75	0	0	0	0	9	9	0	0	7	33	26	0	1	1	0	0	118	118	0		
Federal	75	75			0	0	9	9			7	7			1	1			92	92		92	92
Non-Federal	0	0			0	0						26	26						26	26			
San Angelo	57	50	0	0	179	175	56	48	49	45	76	76	83	100	133	131	0	0	633	625	0		
Federal	57	50			179	175	56	48	49	45	56	56	63	80	133	131			593	585		593	585
Non-Federal					0	0					20	20	20	20					40	40			
Shoshone	93	61	487	510	16	11	0	0	14	7	114	116	65	59	171	169	0	0	960	933	0		
Federal	39	20	487	510	16	11			14	7	75	76	65	59	171	169			867	852		867	852
Non-Federal	54	41	0	0							39	40							93	81			
Sun River	62	58	0	0	110	110	0	0	22	22	31	31	62	58	37	37	0	0	324	316	0		
Federal	62	58			110	110			22	22	31	31	62	58	37	37			324	316		324	316
Non-Federal																			0	0			
WC Austin	116	141	0	0	185	231	0	0	13	14	97	100	78	29	241	244	0	0	730	759	0		
Federal	116	141			185	186			13	14	57	58	53	29	241	244			665	672		665	672
Non-Federal					0	45					40	42	25						65	87			
Washita	0	0	0	0	692	571	260	207	78	89	105	110	136	194	367	362	0	0	1,638	1,533	0		
Federal					692	571	260	207	68	69	95	97	116	143	347	342			1,578	1,429		1,578	1,429
Non-Federal					0	0			10	20	10	13	20	51	20	20			60	104			

GP REGION	Irrigation		Power		Flood Control		M&I		F&W		Water Control		Recreation		LRM		Non-Operating Expenses 1/		Total Obligations		C/O	Project Total Federal	
Projects	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2013	FY 2014
Wichita-Cheney	0	0	0	0	97	88	31	23	99	152	46	47	128	129	229	192	0	0	630	631	0		
Federal					97	88	31	23	79	102	46	47	98	99	229	192			580	551		580	551
Non-Federal					0	0			20	50	0	0	30	30					50	80			
Total Obligations	4,572	4,368	70,601	59,581	10,595	11,493	19,673	19,410	3,320	3,621	9,944	9,582	9,683	9,219	11,635	9,745	43,238	23,329	183,261	150,348	1,070		
Total Federal	2,815	2,849	39,509	40,205	10,298	11,110	19,673	19,410	3,177	3,511	7,668	7,507	8,510	8,145	11,580	9,614	43,238	23,329	146,468	125,680	1,070	145,398	125,680
Total Non-Federal	1,757	1,519	31,092	19,376	297	383	0	0	143	110	2,276	2,075	1,173	1,074	55	131	0	0	36,793	24,668	0		
% of Appropriated Funds	1.9%	2.3%	27.2%	32.0%	7.1%	8.8%	13.5%	15.4%	2.2%	2.8%	5.3%	6.0%	5.9%	6.5%	8.0%	7.6%	29.7%	18.6%	100.7%	100.0%			
1/ Reflects O&M during Construction, Safety of Dams, etc.																							
	4,572	4,368	70,601	59,581	10,595	11,493	19,673	19,410	3,320	3,621	9,944	9,582	9,683	9,219	11,635	9,745	43,238	23,329	183,261	150,348	0	145,398	125,680
4/8/2013																							

PROJECT REPAYMENT FY 2014
($ In Thousands)

` Project	Irrigators	Power	M&I	Ad Valorem	Other	Non-Federal	Leavitt Act Deferred	Deferred	Non-Reimb	Total
Animas-La Plata 1/	0	22,703	49,365	0	0	3,000	0	0	511,209	586,277
Central Arizona Project 2/	32,493	615,433	1,249,888	0	240,907	435,534	1,025,098	0	1,551,965	5,151,318
Central Valley Project:										
Auburn-Folsom South 3/	2,284,403	630,189	248,327	0	0	8,374	0	2,425	602,229	3,775,947
American River Division Folsom Dam 4/	45,675	12,600	4,965	0	0	0	0	0	123,398	186,638
Delta Division 5/	176,822	48,780	19,222	0	0	4,447	0	0	26,716	275,987
Miscellaneous Project Programs 6/	435,436	120,122	47,334	0	0	76,724	0	0	403,865	1,083,481
Sacramento River Division 7/	270,896	74,731	29,448	0	0	76,830	0	54,450	258,106	764,461
San Felipe Division 8/	77,048	0	268,728	0	0	852	0	0	38,066	384,694
San Joaquin Division 9/	0	0	0	0	0	78,757	0	0	280,302	359,059
Shasta Division 10/	123,883	34,175	13,467	0	0	37,605	0	0	121,724	330,854
Trinity River Division 11/	166,583	45,954	18,108	0	0	4,863	0	0	205,859	441,367
West San Joaquin Division San Luis Unit 12/	1,599,417	0	173,865	0	0	248,919	0	0	381,159	2,403,360
Colorado River Basin Salinity Control Project, Title I Division 13/	0	0	0	0	0	0	0	0	453,790	453,790
Colorado River Basin Salinity Control Project, Title II Division: Basinwide Program 14/	0	0	0	0	75,000	0	0	0	175,000	250,000
Fort Peck Reservation/Dry Prairie Rural Water system 15/	0	0	0	0	0	27,958	0	0	295,633	323,591
Lewis & Clark RWS 16/	0	0	0	0	0	106,095	0	0	410,331	516,426
Mni Wiconi Project 17/	0	0	0	0	0	17,456	0	0	474,837	492,293
Pick-Sloan Missouri Basin Garrison Diversion Unit 18/	82,170	39	1	0	0	396,838	29,434	291,821	1,250,301	2,050,604
North Central Montana Rural Water										

PROJECT REPAYMENT FY 2014 ($ In Thousands)										
` Project	Irrigators	Power	M&I	Ad Valorem	Other	Non-Federal	Leavitt Act Deferred	Deferred	Non-Reimb	Total
Project 19/	0	0	0	0	0	42,996	0	0	318,269	361,265
Southern Arizona Water Rights Settlement Act 20/	0	0	0	0	0	3,382	0	0	0	3,382
Navajo Gallup Water Supply Project 21/	0	0	63,464	0	0	50,000	0		881,393	994,857

1/ "Total" column cost represents the $500,000,000 January 2003 Construction Cost Estimate indexed to the October 2011 price level.

Non-Federal Share: Includes $3,000,000 from the State of Colorado.

Non-reimbursable: Includes $24,180,000 for cultural resources; $69,603,445 for fish and wildlife enhancement and mitigation; $389,602,543 for Indian water rights settlements; and $27,823,170 for non-Indian M&I allocated costs above the reimbursable cap pursuant to Section 207 of P.L. 108-447 as amended by Section 5005 of P.L. 109-148.

Reimbursable: Funding and repayment received for Municipal and Industrial (M&I) costs are $9,054,101 from the Colorado Water Resources and Power Development Authority, $8,116,008 from the San Juan Water Commission, and $4,184,445 from the La Plata Conservancy District. Reimbursable M&I costs yet to be repaid are $28,010,288 and reimbursable irrigation investigation costs to be repaid by power by 2057 are $22,703,000.

2/ **Irrigators, Power, Municipal and Industrial Water, Ad Valorem ($1,897,814,000):** This total includes $1,607,258,000 repayment obligation of the Central Arizona Water Conservation District (an additional $45,713,000 will be met through performance of in-kind services as shown below under Non-Federal Share), a projected $123,364,000 repayment of Tucson Terminal Storage, net interim revenues of $146,692,000 from the sale of energy and water from 1974 through 1993, and prepayment for repayment delay of $20,500,000 made in 1992.

Other ($240,907,000): Amounts consist of reimbursable costs to be repaid by entities other than the Central Arizona Water Conservation District and Navajo Layoff Contracts: Non-Indian Distribution Systems, $240,907,000 which includes the Harquahala Valley and Hohokam Irrigation and Drainage Districts. Harquahala's repayment debt was extinguished by relinquishing their water rights in December 1992. Hohokam's was reassigned to the central Arizona cities to satisfy their Cliff Dam replacement water in December 1993.

Non-Federal Share ($435,534,012): Consists of State and other governmental entities contributions. The amount of allocated costs which have been contributed by non-Federal entities is Arizona, $985,000; New Mexico, $300,000; the Non-Indian Distribution Systems entities, $58,806,130; Salt River Project for Roosevelt Dam Powerplant, $638,478; City of Tucson for Tucson Pipeline, $83,579; Central Arizona Water Conservation District for delay of the New River Siphon, $98,645 and $45,587,904 for repair of siphon and other deficiencies; Maricopa County for Castle Hot Springs Road, $861,838; Maricopa County for recreation, $12,540,911; in-kind services contributed for recreation associated with the Central Arizona Project aqueduct

and Tucson Terminal Storage Reservoir, $13,473,000; Plan 6 entities $229,845,000 (contributed by Central Arizona Water Conservation District, $175,000,000; Arizona cities, $43,121,000; Maricopa County Flood Control District $9,985,248, Arizona central cities will pay $1,738,752 under the Plan 6 Upfront Funding agreement for the increased hydrogeneration resulting from the additional storage space in T. Roosevelt Reservoir.); interest during construction credit for interest bearing functions of the Plan 6 Up Front Funding Agreement contributions, $33,390,000, and reimbursable recreation, $38,923,527.

Leavitt Act ($1,025,098,000): The amount of costs allocated to Indian irrigation which is eligible for deferral under the Leavitt Act. The Leavitt Act permits repayment to be deferred as long as the land is in Indian ownership and repayment is within the land's repayment capability.

Deferred ($0): The Middle Gila and Drainage divisions, although authorized, will not be constructed and the costs have been removed.

Non-reimbursable ($1,551,965,000): Costs include Colorado River Division, $900,277; Indian Distribution Division, $932,920,000; recreation, $168,679,265; flood control, $124,303,657; Pima County flood and erosion control, $3,500,000; cultural resources, $45,122,882 contributed investigation costs, $963,000, and siphon repair costs, $50,911,629; and environmental enhancement costs, $288,000. Also includes $150,388,949 for construction of the Upper Gila Division which is non-reimbursable under provisions of Public Law 108-451. In addition, $73,987,341 is determined to be non-reimbursable as a result of the Stipulated Settlement negotiated by the Department of Justice. Historically, based on Reclamation's cost allocation methodology, these costs exceeded the repayment ceiling and were considered reimbursable. That was challenged by the Central Arizona Water Conservation District. The Department of Justice negotiated a Stipulated Settlement of the very complex repayment litigation between the United States and the Central Arizona Water Conservation District regarding operations and repayment of the Central Arizona Project. The judge issued an Order on May 9, 2000 staying litigation for three years to allow all conditions of the Stipulated Settlement to be met. On April 9, 2003 CAWCD and the United States agreed to extend the date to complete these conditions. A revised Stipulation was approved by the court on April 24, 2003, which extends the date for meeting the conditions and requirements to May 9, 2012. Many issues were at stake beyond the repayment amount. The Federal Government received non-monetary assets and benefits which, when added to the risk of continued litigation, are considered adequate compensation in exchange for these unrecoverable costs. These non-monetary assets and benefits include, but are not limited to, an increased allocation of Federal water of approximately 200,000 acre-feet which would be available to the Secretary to settle future Indian water right claims, agreement with Central Arizona Water Conservation District on the uses of project revenues and many operational issues including water delivery pricing to tribal water users, clarification of deficiency and completion items, establishment of a fixed interest bearing portion of repayment, and a means to terminate the lengthy and costly litigation. Reclamation considers classifying these costs "non-reimbursable" as the most accurate way to describe them. They have not been determined as non-reimbursable through the usual application of Reclamation law, but rather as a result of the Stipulated Settlement, which limits the repayment ceiling to $1,650,000,000. Under the Stipulated Settlement, such costs may not be reimbursed to the U.S. Treasury unless future project revenues are sufficient, after meeting numerous other project purposes, to be returned to the Treasury. Therefore the amount of project costs that are reimbursable and non-reimbursable will depend on whether the Settlement conditions are met.

3/ **Non-Federal Share:** Includes $8,374,000 for State of California, Department of Parks and Recreation (50 percent of current estimate of cost of planned Auburn Lake recreation facilities).

Deferred Use ($2,425,000): Actual cost of providing additional capacity in the completed portion of the Folsom South Canal (Reaches 1 and 2) to serve the planned Eastside Division service area as authorized under Section 1, P.L. 89-161.

Non-reimbursable ($602,229,000): Includes recreation, $10,684,000; fish and wildlife, $346,847,000; flood control, $161,205,000; and navigation, $11,598,000, American River Pump Station $71,895,000.

4/ **Non-reimbursable ($123,398,000):** Includes $3,223,000 for flood control, $232,000 for navigation, $7,248,000 for safety, security and law enforcement and $112,695,000 for safety of dams program activities completed for Folsom Dam under the Reclamation Safety of Dams Act of 1978, November 2, 1978 (P.L. 95-578), as amended in 1984 by P.L. 98-404.

5/ **Non-Federal Share ($4,447,000):** Includes $4,447,000 for State of California share of costs of fish and wildlife activities authorized under the Central Valley Project Improvement Act (P.L. 102-575).

Non-reimbursable ($26,716,000): Includes $13,340,000 for fish and wildlife, $12,478,000 for flood control, and $898,000 for navigation.

6/ **Non-Federal Share ($76,724,000):** Includes $26,000 for Kern County share of costs of recreation facilities at Lake Woollomes; and $76,698,000 for State of California share of costs of fish and wildlife activities authorized under the Central Valley Project Improvement Act (P.L. 102-575).

Non-reimbursable ($403,865,000): Includes $370,898,000 for fish and wildlife; $28,000 for recreation facilities at Lake Woollomes in Kern County, California; $30,728,000 for flood control; and $2,211,000 for navigation.

7/ **Power Users ($74,731,000):** Current estimate of the total power revenue assistance requirement for 20 irrigation water service contractors located in the Black Butte Dam and Reservoir (Stony Creek), Corning Canal, and Tehama-Colusa Canal service areas. This estimate is based on the results of the Payment Capacity Analysis for Tehama-Colusa Water Users Association completed in October 1994. This ability to pay study will be updated every 5 years in accordance with Section 105 of the Act of October 27, 1986 (P.L. 99-546).

Non-Federal Share ($76,830,000): Represents State of California share of costs of fish and wildlife activities authorized under the Central Valley Project Improvement Act (P.L. 102-575), as follows: $13,264,000 for fish screens and fish recovery facilities associated with the Hamilton City Pumping Plant (Glenn-Colusa Irrigation District), and $63,566,000 for fish passage facilities at Red Bluff Diversion Dam.

Deferred Use ($54,450,000): Incremental cost of providing extra capacity and elevation in Tehama-Colusa Canal (Reaches 5-8A) to enable future water service to the planned West Sacramento Canal Unit service area, as authorized under Section 1 of the Act of August 19, 1967 (P.L. 90-65).

Non-reimbursable ($258,106,000): Includes $282,000 for recreation, $237,319,000 for fish and wildlife, $19,116,000 for flood control, $1,375,000 for navigation, and $14,000 for preservation of historical and archaeological data under the Act of June 27, 1960 (P.L. 86-23).

8/ **Non-Federal Share (Local Interests $852,000):** Includes $852,000 for non-Federal share of costs of recreation facilities to be repaid by the County of San Benito under Section 3 of P.L. 90-72.

Non-reimbursable ($38,066,000): Includes $16,654,000 for recreation, $17,261,000 for fish and wildlife, $3,799,000 for interest during construction, $105,000 for archeological, cultural and historical resources, and $247,000 for safety, security, law enforcement.

9/ **Non-Federal Share ($78,757,000):** Includes $67,030,000 for water acquisition program and $11,727,000 for San Joaquin Basin Action Plan.

Non-reimbursable ($280,302,000): Includes $280,302,000 for fish and wildlife.

10/ **Non-Federal Share ($37,605,000):** Represents State of California share of costs of fish and wildlife activities authorized under the Central Valley Project Improvement Act (P.L. 102-575), as follows: $22,087,000 for Shasta Temperature Control Device, $4,299,000 for Anderson-Cottonwood Irrigation District, $10,771,000 for Clear Creek Restoration, and $448,000 for spawning gravel.

Non-reimbursable ($121,724,000): Includes $104,160,000 for fish and wildlife, $8,742,000 for flood control, $629,000 for navigation, and $8,193,000 for Safety, Security, and Law Enforcement..

11/ **Non-Federal Share ($4,863,000):** The State of California and the counties of Humboldt and Trinity in California will pay to the Treasury of the United States an amount equal to 15 percent of the total amount of money that is expended for carrying out Grass Valley Creek activities, under Section 4(b) of the Act of October 24, 1984 (P.L. 98-541).

Non-reimbursable ($205,859,000): Includes $611,000 for recreation, $192,647,000 for fish and wildlife, $11,755,000 for flood control, and $846,000 for navigation.

12/ **Non-Federal Share ($248,919,000):** Includes $3,943,000 for the State of California, Department of Parks and Recreation, share of the costs of recreation facilities at B.F. Sisk (San Luis) Reservoir, Los Banos Reservoir, San Luis Canal, and O'Neill Forebay; $244,976,000 for the State of California, Department of Water Resources, share of the Joint State-Federal water facilities, under Section 10(b) of Federal-State Contract No. 14-06-200-9755, December 31, 1961, and Sections 9(d) and 30 of Contract No. 14-06-200-9755 Supplement No. 1.

Non-reimbursable ($381,159,000): Includes $3,226,000 for recreation; $242,844,000 for fish and wildlife; $112,867,000 for flood control; $8,120,000 for navigation; $4,612,000 for non-reimbursable portion of Safety of Dams costs at CVP, San Luis Unit; $7,000 for preservation of historical and archaeological data under P.L. 86-523; $6,800,000 for Kesterson clean-up; and $1,383,000 for incremental costs of improving existing roads to higher standards required for project construction (P.L. 87-874); and $1,300,000 for Safety, Security, and Law Enforcement.

13/ **Non-reimbursable ($453,790,000):** Includes $407,688,000 Mexican Treaty Measures, $164,000 for non-reimbursable preauthorization investigation costs, and $45,938,000 for non-reimbursable irrigation costs. A repayment contract with Coachella Valley Water District for $45,938,000 was executed March 14, 1978 and validated June 30, 1978. The contract provided that for each year the United States receives the benefits of the water saved by the lining program because mainstream Colorado River water is delivered to California in the quantities requested under Section 5 of the Boulder Canyon Project Act, construction costs of $1,148,000 ($45.938 million divided by a 40-year life of the canal) will be considered non-reimbursable. In October 2003, the contract was amended to add provisions of Title II of the San Luis Rey Indian Water Rights Settlement Act. These provisions made the

repayment non-reimbursable during the planning, design and construction of works associated with the settlement act and during the period that the Indian Water Authority and the local entities (as defined in Section 102 of the settlement act) receive up to 16,000 acre-feet of water conserved by the works. As a result of these provisions, all of the repayment by Coachella Valley Water District is expected to be non-reimbursable.

14/ **Non-reimbursable ($175,000,000):** P.L. 93-320, Section 205, states that 70 percent of the costs will be non-reimbursable. The remaining 30 percent is the reimbursable portion (Other $75,000,000) advanced from the Lower Colorado River Basin Development Fund and the Upper Colorado River Basin Fund per P.L., 104-127. The reimbursable portion is divided between the Lower Colorado River Basin Development Fund and the Upper Colorado River Basin Fund provided that costs allocated to the Upper Basin shall not exceed 15 percent of the costs allocated to the Upper and Lower Basin Funds. P.L. 104-127 authorizes the option of cost-sharing in lieu of repayment for the salinity program. Cost-sharing funds are contributed by a surcharge to CRSP power users and collected in the Basin Funds.

15/ **Non-Federal Share ($27,958,000) :** 24 percent is the non-Federal cost-share that is provided between State and local funds.

Non-reimbursable ($295,633,000): 100 percent of the project is non-reimbursable. Fort Peck Assiniboine and Sioux Tribes Water system (71 percent) and Dry Prairie Rural Water Authority Water System (29 percent).

16/ **Non-Federal Share ($106,095,000) :** 50 percent of the non-Federal cost share would come from the three states of South Dakota, Minnesota, and Iowa. The other 50 percent would come from the Lewis & Clark RWS (20 member entities).

Non-reimbursable ($410,331,000) : The legislation P.L. 106-246 authorizes $213,887,700 of Federal grant funds which has been indexed to $410,331,000,000 and is 80 percent of the project costs for 19 of the 20 members and 50 percent of the incremental cost for the city of Sioux Falls.

17/ **Non-Federal Share ($17,456,000):** The amount of non-Federal cost-share will be covered by cooperative agreements with non-Indian beneficiaries prior to expenditure of Federal funds. Federal contribution to the West River/Lyman-Jones Rural Water System may not exceed 80 percent of the total cost of these systems.

Non-reimbursable ($474,837,000): All of the cost of the Oglala Sioux Rural Water Supply System, Rosebud Sioux Rural Water System, Lower Brule Sioux Water System, and 80 percent of the cost of the West River/Lyman-Jones Water Supply Systems are non-reimbursable under provision of P.L. 100-516, as amended by P.L. 103-434, and P.L. 107-367.

18/ **Reimbursable ($403,465,000):** The reimbursable costs are $82,170,000 for non-Indian irrigation; $29,434,000 for Indian irrigation, which is deferred indefinitely under the Leavitt Act; $39,000 for power, and $291,821,000 for unused principal supply works capacity, which is deferred indefinitely under the Dakota Water Resources Act of 2000; and $1,000 for municipal and industrial.

Non-Federal Share ($396,838,000): The non-federal share costs are $159,000,000 for non-Indian irrigation; $76,000,000 for Indian irrigation on Fort Berthold; $147,080,000 for the State of North Dakota Municipal, Rural, and Industrial Grant Program; $13,350,000 for recreation; $208,000 for a State of North Dakota contribution for headquarters building; and $1,200,000 for the Natural Resources Trust.

Non-reimbursable ($1,250,301,000): The non-reimbursable share costs are $16,137,000 for non-Indian irrigation; $6,978,000 for Indian irrigation; $490,685,000 for the State of North Dakota Municipal, Rural, and Industrial Grant Program; $357,341,000 for Indian Municipal, Rural, and Industrial Program; $15,029,000 for recreation; $22,195,000 for fish and wildlife enhancement; $37,064,000 for unused capacity in Jamestown Dam and Reservoir; $4,942,000 for highway improvements; $39,403,000 for the Natural Resources Trust; and $260,735,000 for de-authorized features and OM&R on unused, completed features (includes $208,000 credit for land donation).

19/ **Non-Federal Share ($42,996,000):** 24 percent is the non-Federal cost-share that is the responsibility of the Authority.

Non-reimbursable ($318,269,000) : 100 percent of the project is non-reimbursable. Tribal portion of the Core System and Authority Portion of the Core System (76 percent) and Non-Core Delivery System (24 percent).

20/ **Non-Federal Share ($3,382,000):** Includes $3,382,000 from the Pima County Flood Control District.

Non-reimbursable ($0): Repayment is non-reimbursable under Section 309(g) (7) and Section 314 of the Southern Arizona Water Rights Settlement Act as amended in Title III of the Arizona Water Settlement Act.

21/ "Total" column cost based upon October 2011 price level (FY2012).

Non-Federal Share: Includes $50,000,000 cost share from the State of New Mexico

Non-Reimbursable: Includes $35,766,202 for cultural resources; $6,202,202 for mitigation; $721,562,655 allocated to Navajo Nation water rights settlement; $98,774,835 allocated to the City of Gallup, NM above their 35% repayment maximum; and 19,087,500 allocated to the Jicarilla Apache Nation above their 35% repayment maximum.

Reimbursable: Includes $53,186,452 allocated to City of Gallup, NM at their 35% repayment maximum and $10,277,885 allocated to the Jicarilla Apache Nation at their 35% repayment maximum.

Construction Program
Energy and Water Development
(in thousands of dollars)

Bureau/State/Project	Estimated Cost	Through 2013	2014 Request
Bureau of Reclamation 1/			
Water and Related Resources Account			
Arizona			
Central Arizona Project			
Spring Creek (Oak) Fish Barrier	1,300	70	1,230
O'Donnell Canyon Fish Barrier	337	50	287
Subtotal			1,517
Colorado River Front Work and Levee System			
Yuma Mesa Conduit Construction Improvement	3,849	3,291	558
California			
Colorado River Front Work and Levee System			
Colorado River Backwater C5	434	51	383
Colorado River Backwater C10	168	152	16
Subtotal			399
Red Bluff Diversion Dam, Sacramento River Div., CVP 2/ 3/	193,567	192,527	1,040
Colorado			
Orchard Mesa Irrigation District			
Canal Automation and System Improvements	16,500	2,087	4,690
New Mexico			
Navajo-Gallup Water Supply Project 4/	1,040,645	187,058	60,497
Aamodt Litigation Settlement 4/			
Pojoaque Basin Regional Water System	206,566	70,687	4,664
Utah			
Upper Colorado Recovery Implementation Program			
Tusher Wash Diversion Dam Fish Screen	4,100	2,100	2,000
Safety of Dams			
California			
Folsom Dam 2/	368,000	257,707	24,600
Nebraska			
Red Willow Dam	29,030	21,226	800
Wyoming			
Glendo Dam	65,000	29,402	14,000
Total, Bureau of Reclamation			**114,765**

1/ Projects include only construction funding and therefore may differ from funding amounts shown in the narrative justifications, Summarized Financial Data section.

2/ Projects also obtained funding through the American Recovery and Reinvestment Act of 2009.

3/ Includes non-Federal contributions of $12,000,000 from the State of California for the Fish Passage Improvement Project at Red Bluff Diversion Dam.

4/ Reclamation is requesting establishment of an Indian Water Rights Settlements Account and these projects are included in that account in 2014. Funds are reflected here for comparison purposes as the projects are in the Water and Related Resources Account in 2012 and 2013.

	Repayment of Irrigation Investment By										Annual Charges Per Acre		
Project	**Total Irrigation Investment Per Acre**	**Irrigators**	**Power Revenue**	**Cost Share Agriculture**	**UCRBF Revenue**	**Ad Valorem Tax**	**CRDF & Construction Funds**	**Indian Irrigation Deferred**	**Non-Fed Contribution**	**Settlement Land Sales**	**Annual Charge**	**Investment Costs**	**Operations**
Central Arizona Project	3466.42	75.32	946.16					2444.94			51.00	2.00	49.00
Central Valley Project 1/ American River Division Auburn-Folsom South Folsom Dam Gate Repairs Delta Division Miscellaneous Projects Sacramento Division San Felipe Division San Joaquin Division West San Joaquin Division- San Luis Unit Shasta Division Trinity River													
Colorado River Storage Project					2/								
Colorado River Basin Salinity Control Project - Title I	585.00	278.00 3/									N/A	N/A	N/A
Pick-Sloan Missouri Basin Project Garrison 4/	6220.00								2.00		32.01	N/A	55.22
Southern Arizona Water Rights Settlement Act Prj	5216.11							5216.11			N/A	N/A	N/A

1/ Summary of Irrigation CVP Investment

a. Water Service Contracts: Irrigation investment is to be repaid from water and power revenues collected at the project level in compliance with the operationally and financially integrated project provision included in the project authorization. Each division and unit is part of the total project; some divisions develop water supplies and other divisions and units deliver those water supplies. Irrigation investment data for the total authorized Central Valley Project are shown below:

	Rate	Amount	Acres
Total irrigation investment per acre	$1,148	1,148,727,154	A/
Less repayment of irrigation investment per acre by:			
Water Rates[(a)]	-241	-240,992,353	A/
Repayment Contracts[(a)]	-231	-231,443,286	A/
Capital Relief	-44	-43,555,784	A/
Unpaid Capital per Acre	$632	632,735,731	
Payment capacity per acre-foot	$6.58 to $67.87		B/
Average Annual rates per acre-foot:			
Construction[A/(a)]	$11.37		C/
Operation and maintenance	$15.33		C/
Deficit	$00.15		C/

A/ Based on 1 million acres in the project service area that were irrigated with water supplied by the Central Valley Project in 1993, as reported in Reclamation's 1993 Crop Production Report, the irrigation plant investment repayment and capital relief are included in the 2012 Water Rates for the period through September 2010. Acres included in past reporting were based on irrigable acres and have been updated to reflect irrigated acres.

(a) Although repayment above is generally through fiscal year 2010, as of May 2011, Friant-Kern Canal and Madera Canal contractors repaid a substantial amount of integrated project capital under section 9(d) of the 1939 Act. The costs and this repayment is included above and excluded in the repayment contract amounts identified in footnote 1b.

B/ Based on the 2012 Irrigation Water Rates.

C/ Irrigation water rates are expressed in terms of average dollars per acre-foot for all CVP irrigation water contractors based on the costs and deliveries used to estimate the 2012 Irrigation Water Rates. Cost of Service rates for all individual contractors are adjusted annually to reflect changes in project costs and available water supplies.

b. Repayment Contracts: Repayment contracts are generally for individual water users distribution systems. The estimate for repayment contracts capital balances to be repaid for irrigation water is provided in total for all repayment contracts balances remaining as of the federal fiscal year 2012 and is approximately $165,045,000 (includes San Felipe Unit). Estimate to repay toward irrigation water use in 2013 is $5 million.

2/ The irrigation investment for Colorado River Storage Project (CRSP) Participating Projects is to be repaid from irrigators, miscellaneous contributions, and power revenues from the Upper Colorado River Basin Fund (UCRBF). A summary of irrigation repayment estimates for the CRSP Participating Projects is shown below:

Repayment by Irrigators	$ 68,204,000
Non-Reimbursable	8,964,000
CRDF & Contributions	55,749,000
Indian Irrigation Deferral	5,670,000
UCRBF Revenue A/	776,645,000
Total	$ 915,232,000

A/ Amount shows the sum of the UCRBF revenues under the existing repayment schedules, within the 50-year repayment period of any irrigation repayment block, and based on the FY 2011 power repayment study. The Inspector General's Audit No. BOR 98-I-250, "Recovery of Irrigation Investment Costs", requested that information should be provided annually showing the present value of UCRBF revenues to assist irrigation repayment under existing schedules, and the present value of a straight-line amortization of UCRBF revenue payments. The IG analysis of straight-line amortization of UCRBF repayment assistance was based upon the apportionment specified in Section 5 (e) of the CRSP Act to be applied annually as was established by the May 21, 1958 Financial and Economic Report to Congress on CRSP. The January 24, 2011 MOA entitled "Concerning The Upper Colorado River Basin Fund", among Reclamation, Western Area Power Administration and the Upper Basin States, discontinues the annual application of the apportionment making a comparison impracticable.

3/ Based on 78,530 acres of agricultural land in the Coachella Valley taken from 1996 crop census. Balance of irrigation investment is non-reimbursable since Reclamation is using the facilities to meet salinity requirements under the Mexican Water Treaty.

4/ The annual operation and maintenance cost exceeds payment capacity under the current allocation. Federal funds were not included for irrigation development in the Dakota Water Resources Act of 2000.

Project	Status
Arizona Water Settlements Act (AWSA)	Arizona Water Settlements Act - NEPA compliance will be undertaken for specific Federal actions required to implement the Act. A final EA/FONSI for Phase 1 rehabilitation of the San Carlos Irrigation Project (SCIP) water delivery system was issued in August 2010. An EIS has been initiated for rehabilitation of the remaining (non-Phase 1) portion of the SCIP system. Issuance of the DEIS is anticipated in May 2013. Additionally, NEPA compliance for a constructed recharge project to obtain credits for SAWRSA effluent is anticipated to be initiated in FY 2013. Compliance for other implementation actions will be scheduled as appropriate.
Arkansas Valley Conduit (AVC)	The AVC EIS Notice of Intent was filed on July 30, 2010, and public scoping concluded September 13, 2010. The draft EIS documents the analysis of potential environmental consequences associated with construction, operation, and repayment of the proposed AVC (a municipal and industrial water supply project), a conveyance contract for the Pueblo Dam north-south outlet works interconnect, and a long-term excess capacity master contract for storage of non-project water in Pueblo Reservoir. The AVC is a congressionally-authorized feature of the Fryingpan-Arkansas Project that was not completed as part of the original Fryingpan-Arkansas Project construction. The draft EIS was scheduled for public review in August 2012 with completion of the final EIS in July 2013.
Cachuma Project	Final Program and Project specific EIS/EIR - Lower Santa Ynez River Fish Management Plan and Cachuma Project Biological Opinion for southern steelhead trout ROD was signed on October 25, 2004. Ongoing actions relating to steelhead recovery largely covered, but some project specific NEPA will be required as projects are developed. Resource Management Plan Draft EIS was made available for public review between July and August 2008. The ROD was signed May 27, 2011. Reconsultation with NMFS has been initiated on the Cachuma Project BO. The South Coast Conduit/Upper Reach Reliability Project (Secondary Parallel Pipeline) EIS/EIR initiated December 2006. The ROD was signed on May 11, 2011. Since issuance of the ROD, Cachuma Operation and Maintenance Board (COMB) has faced budget constraints that require phasing of the Project. In order to do phasing, COMB has modified the original Project in order to construct a portion of the project in an initial phase that would connect approximately 8,000 feet of the proposed pipeline from the SPTT directly to the Glen Anne Turnout rather than build the entire Project at one time. Under the modified Project, Reclamation will still issue easements to COMB as the Project would occur within our ROW

Project	Status
	and issue MP620 permits for modification to Federal facilities. Modifications proposed by COMB are within the existing easements and alignments as those identified in the Final EIS/EIR and are within the same project footprint consulted on for ESA and NHPA. As modifications of the project are consistent with those analyzed in the Final EIS/EIR and do not constitute substantive changes to the project description, it was determined that no further environmental compliance is needed at this time and the Final EIS/EIR and ROD covers the proposed changes. It was determined that Reclamation had limited Federal nexus over Cachuma O&M Board's Mission Creek South Coast Conduit Crossing and Fish Passage Improvement Project and that the US Army Corps of Engineers (Corps) had the greater nexus. The Corps is initiating Section 106 and ESA consultation for the project but will not be preparing NEPA per their policy. SCCAO NEPA will prepare an EA for work within Reclamation ROW (09-033) which will incorporate consultations by the Corps over entire project once a project description is finalized. COMB is currently working out details on the fish passage portion of the project and they have not been finalized to date. Expected completion date is unknown at this time.
Central Arizona Project (CAP)	Projectwide - Final EIS filed September 26, 1972. Additional activity-specific National Environmental Policy Act (NEPA) compliance documents were completed on all project activities prior to implementation. Current NEPA compliance activities include EA's for several ESA-mandated fish barrier projects which are being constructed as part of the CAP (Spring Creek and West Fork of the Black River EAs projected in 2013/2014. NEPA compliance activities continue for the Indian Distribution Division of CAP. An environmental assessment was completed for the San Xavier Cooperative Farm Rehabilitation Project in July 2005; An environmental assessment on the San Xavier farm extension project was initiated in 2012; a 638 Contract was signed in late CY 2011 with Yavapai-Apache Nation (YAN) for design and environmental compliance for YAN's plans for its CAP water delivery system (using an exchange), and YAN has hired an environmental consultant; public scoping will be initiated in early CY 2013. No environmental compliance is required for the Pascua Yaqui's plans for taking and using its CAP allocation for irrigating a golf course because Reclamation has no approval or involvement in the construction and operation of the golf course. Environmental compliance for the Tonto Apache system is not currently scheduled. An EA is currently under development for the Casa Blanca segment of the Pima-Maricopa Project on the Gila River Indian community. NEPA compliance schedules for the remaining portions of the Indian Distribution Division will be determined as required.
Central Valley Projects (CVP): American River Division Auburn-Folsom South Unit	A projectwide Final Environmental Statement (EIS) was filed with Council on Environmental Quality (CEQ) November 13, 1972. Supplement to final filed with CEQ August 6, 1973, Amendment to final filed with CEQ September 20, 1974. Supplemental No. 2 filed with EPA September 23, 1980. Foresthill Divide area FES was filed with the CEQ May 25, 1976. Reclamation and the Sacramento Metropolitan Water Authority wrote a draft EIS/Draft Environmental Impact Report (EIR) and the American River Water Resources Investigation in February

Project	Status
	1996. Reclamation completed the Final EIS in November 1997 and issued a Record of Decision (ROD) in June 1998. The decision was to not take any action at this time, but Reclamation will cooperate with any local agency if there is potential Reclamation involvement. Placer County Water Agency American River Pump Station Project - Draft EIS/EIR released on September 13, 2001. Final was released June 14, 2002. Folsom South Canal International Drive Extension Kilgore to Sunrise Project IS/EA FONSI 08/29/08. CCAO Building Replacement Project, Folsom Complex FONSI 02/06/09. North Fork Pipeline Raw Water Bypass Pipeline Project FONSI 07/30/09. Completing EA for interim renewal contract for CVP water for the city of Roseville and Placer County Water Agency. EIS/EIR for the Nimbus Hatchery Fish Passage Project: Draft completed October 2010, Final available August 2011; U.S. FWS B.O. received October 2011; NMFS B.O. received August 2012; ROD approval and signature are scheculed to occur in 2013.
Central Valley Projects: Folsom Dam Gate Repairs	El Dorado Distribution System, May 22, 1974. Other NEPA compliance will be completed as required.
American River Division Long-Term Contract Renewal	Draft EIS was issued in March 2005 and the final was issued in July 2005. ROD was issued in February 2006 that supported the execution of 3 out of 7 long-term water service contracts. A review of the environmental compliance will be needed upon completion of a revised OCAP before executing the remaining 4 long-term contracts pending resolution of ESA-related issues. The following have been completed: Folsom Dam Road Access Restriction EIS/ROD 5/31/05; Joint Federal Federal Project/Safety of Dams EIS/EIR / ROD 5/1/07 ; Lake Berryessa Visitor Services Plan EIS/ ROD 6/2/06; Supplemental EA/IS for the Folsom DS/FDR: Dike 5 Site Access and Trail Detour and the Auxiliary Spillway Stilling Basin Cofferdam FONSI 04/14/09; EL Dorado I.D.EA/FONSI 6/18/10; Mormon Island Final EIS/ ROD 6/18/10; New Melones Resource Management Plan/EIS/ ROD 6/3/10; Placer County Water Agency water transfer to San Diego County Water Agency EA/FONSI 7/10/09: Nevada Irrigation District Mt. Vernon Siphon Final EA/FONSI 9/1/10; Nimbus Hatchery Fish Passage Project Draft EIS/EIR 9/24/10 and Lake Berryessa Wastewater Treatment EA/ FONSI 5/27/10.

Project	Status
	Interim Renewal Warren Act Contract Between the United States and Sacramento Municipal Utility District - EA/FONSI December 2012. 2013 American River Division Interim Water Service Contract Renewal for SMUD and SCWA EA/FONSI December 2012
Delta Division	Final EA/FONSI completed on February 25, 2005. A few of the contracts were not signed and have required NEPA compliance for interim contracts as needed. Final EA/FONSI-09-126 for the *2010 Renewal of Cross Valley Interim Water Service Contracts and Delta/San Felipe Division Contracts through February 29, 2012* was signed 2/27/10. An EA is being prepared for Cross Valley contractors interim contract renewals and to include the Article 5 Exchange component for 2012-2014 and is expected to be completed before the expiration of the existing IRCs and Article 5 Exchange Program.
Contra Loma Recreation Area Resource Management Plan	An EIS/RMP is being drafted for this project. Expected to be released for public comment Spring/Summer 2013.
	Five Year South-of-Delta Accelerated Water Transfer Program EA (EA-10-051) completed 2/15/2011. An EA (11-049) was prepared for interim contract renewals set to expire in 2012 which covered contract years 2012-2014. This EA was completed February 2012.
Delta Long-Term Renewal Contracts	Final EA/FONSI completed on February 25, 2005. A few of the contracts were not signed and have required NEPA compliance for interim contracts as needed. Final EA/FONSI-09-126 for the *2010 Renewal of Cross Valley Interim Water Service Contracts and Delta/San Felipe Division Contracts through February 29, 2012* was signed 2/27/10.
Mercy Springs Water District Assignments to Westlands Water District, Santa Clara Valley Water District and Pajaro Valley Water District Long-Term Renewal Contract Portion.	Public draft EA was circulated in January 2005. The environment analysis was separated from the larger Delta Division Long-Term-Renewal Contract assessments. Final EA is due with completion of EIS for LTCR of San Luis Unit. An EA (11-049) was prepared for interim contract renewal NEPA compliance for this contract which covered contract years 2012-2014. This EA was completed February 2012. An EA (11-011) was prepared for Cross Valley contractors interim contract renewals which included the Article 5 Exchange component for 2012-2014 and was completed February 2012. Another EA (12-048) is being prepared to cover these actions for Contract Years 2014-2016 and is expected to be completed prior to their expiration.
Oro Loma assignment to WWD	An EA (11-092) was completed February 2012 for this action.

Project	Status
Friant Division	Eastside to Westside Transfers and Exchanges between Friant Division and South of Delta CVP contractors. EA/FONSI 10-26 Completed 7/14/10.
Miscellaneous Friant Division Project Programs	12/5/11 CRS: Millerton Lake Resource Management Plan and General Plan Programmatic FEIS published 4/30/10. The ROD was signed 11/4/11. Article 5 2010 and 2011 EA and FONSI (EA 10-36) completed 7/9/10. Analysis of a second 2-year for 2012 and 2013 is being combined with an EA for Cross Valley interim renewal contracts (EA-11-011). An EA will be prepared for a long-term Article 5 exchanges which will likely be combined with the long-term contract renewal for Cross Valley contractors (EA-10-088). Five year Accelerated Water Transfer Program EA and FONSI completed March 2006. Another 5-year EA was completed 2/11/2011 (EA-10-052). A supplemental EA (11-063) was prepared to increase the total quantity for the current AWTP which was completed December 2011. CVP to non-CVP EA awaiting completion of ESA consultation and public review period; final expected in Fall 2009. Waiting for BO issuance. If this is 25-year EA for Article 5 Exchanges with CVC and "others" (EA 4-28) it has not been re-assigned and is still on hold pending BO. Project cancelled as it was determined not necessary. Madera Irrigation District (MID) Madera Ranch Water Supply Enhancement Project EIS. USFWS & US Army Corps of Engineers are cooperating agencies. Final EIS was released June 6, 2011. ROD signed August 1, 2011. 12/5/11 CRS: MID cannot begin construction until the Service reviews the Conservation Easement and it is recorded. Ivanhoe WD partial assignment to Kaweah Delta Water Conservation District is complete. EA/FONSI 06-119 completed 10/5/09. Orange Cove ID (OCID) Powerhouse at Friant Dam project cancelled November 2007 per request by OCID. EA 07-41 Cancelled. 12/6/12 CRS: Completed as a Categorical Exclusion 09-095 on 4/13/12. EA/IS (11-008) completed for SSJMUD assignment to KTWD February 2012. Completed four assignment EAs between Friant Division and Cross Valley contractors September 2012.

Project	Status
Sacramento River Division	Tehama-Colusa Canal, June 7, 1972; Tehama-Colusa Canal Supplemental, May 15, 1975. The final EIS/EIR for the Fish Passage Improvement Project at the Red Bluff Diversion Dam was released in May 2008, and the Record of Decision was signed on July 17, 2008. Construction was initiated in FY 2010 and substantial completion was achieved in FY 2012.
Sacramento River Settlement Contracts	Draft EIS and BA out to the public on October 1, 2004. Final EIS out to the public on December 17, 2004. Record of Decision (ROD) signed. February 28, 2005. ROD for Natomas Mutual Water Co. signed March 9, 2005; revised Natomas ROD May 5, 2005; and ROD for City of Redding and ACID signed July 1, 2005.
Sacramento River Water Reliability Study	This environmental document has been placed indefinitely on hold.
San Felipe Division	A projectwide FEIS was filed with the CEQ March 8, 1976. Negative determination for conveyance system modification signed March 20, 1978. Reclamation completed an EIS for Pajaro Valley Water Management Agency's (PVWMA) Basin Management Plan Update; construction of the pipeline on indefinite hold pending PVWMA initiation. The proposed action includes the connection of a pipeline to the Santa Clara Conduit, and the delivery to and the use of Central Valley Project (CVP) water in the Pajaro Valley. EIS 01-82 completed 9/10/02. San Justo Land Acquisition EA project initiated December 2006. EA-06-141 for the San Justo. Land Acquisition was completed and FONSI signed May 2007. Santa Clara Valley Water District Pipeline Maintenance Program Draft EA complete. Waiting for BO from Service before FONSI can be signed. Still waiting for BO from FWS. This has resulted in smaller projects being generated to keep facilities in good working order. Most recent project is EA-10-050 was completed by SCCAO 2/8/2011. Another project is being proposed to finish out the last 3 years of the PMP as the BO from Service is still pending. An EA (09-010) is being prepared for the San Justo Zebra Mussel Eradication Project. Pending information on potential impacts to district regarding from drawdown of the reservoir. Expected to post for public comment in early 2013. San Luis Reservoir Low Point EIS to provide better water quality to Districts serviced by the Pacheco Tunnel (in the San Felipe Division) and Low Point in San Luis Reservoir. Notice of Intent published July 17, 2002. Region took over NOI published 8/29/08.

Project	Status
West San Joaquin Division San Luis Unit	A projectwide environmental statement was filed with the CEQ October 4, 1972. A draft supplement to the final was filed with the CEQ July 30, 1979. A draft environmental statement for cleanup and closure of the San Luis Drain and Kesterson Reservoir was filed with the EPA April 30, 1986; final filed October 20, 1986. A draft Environmental Statement, as a result of the Barcellos Judgment, was filed with the EPA December 20, 1991. This plan was not accepted as complying with the Barcellos Judgment. Recent court decisions affirmed Interior's responsibility to address the drainage problem. In 2001, Reclamation began evaluating alternatives to provide long-term drainage service to the San Luis Unit. A Draft EIS was issued for public comment in May of 2005; a Final EIS was released in June 2006; a ROD was signed March 2007. Per consultation with Department of Justice, Reclamation has begun implementing the action identified in the ROD in the northerly area. Discussions with Westlands on where to place drainage service has begun. Will be determining if change in placement of drainage infrastructure is consistent with FEIS and ROD.
Miscellaneous San Luis Unit Projects Programs	Grassland Bypass Project Extension to 2019 EIS – ROD signed December 2009. Pumping of groundwater into Delta Mendota Canal by San Luis Delta Mendota Water Authority contractors (Warren Act) EA/FONSI-09-169 completed 3/16/10 Monitoring of water quality, limit of 50,000 acre-feet total, and monitoring of depth to groundwater are requirements of the project. Formal monitoring plan designed information will be used in subsequent years to determine the level of NEPA documentation required.
San Luis Unit Long-Term Contract Renewal	San Luis Unit Interim Contract Renewal EA (EA-09-101) was completed 2/27/2010. SLWD and PWD interim renewal EA (10-070) completed 2/28/2011. An EA (11-049) was prepared for interim contract renewals set to expire in 2012 which covered contract years 2012-2014. This EA was completed February 2012.
B.F. Sisk Safety of Dams EIS/EIR	12/6/12 CRS: EIS/EIR in progress by consultant (NSR and ICF). Economic and Feasibility Studies complete. Partial Restriction Alternative status changed to "Alternative Considered but Eliminated". Eligibility for Historic Register currently under evaluation. Requests for Service and Corps to come on as Cooperating Agencies and associated MOUs sent week of 12/10/12.
San Luis Reservoir and Los Banos Creek State Recreation Area Joint General Plan and Resource Management Plan	Kick-off meeting held 6/20/2011. Draft EIS/EIR is under development. The Draft EIS/EIR for the San Luis Reservoir RMP/GP was made available for public review from August 3, 2012 through October 5, 2012. The Final EIS/EIR is anticipated by April, 2013 and the ROD is anticipated by June 2013. The Adminstrative Draft was commented/edited by Reclamation staff and returned to the consultants for revisions. An NOA for the release of the Admin Draft for public comments has been started but is contingent upon Reclamation's final review and approval of the updated Admin Draft. We have not received word of when we can expect to see the Admin Draft.

Project	Status
Shasta Division	Congress authorized a feasibility study for the potential enlargement of Shasta Dam and Reservoir in P.L. 96-375 (1980) and again in P.L. 108-361 (2004) consistent with the CALFED Bay-Delta Programmatic Record of Decision (2000). Reclamation's Mid-Pacific Region initiated the current feasibility study in FY 2002; published a Notice of Intent to prepare an EIS in October 2005; and conducted public scoping meetings in the Fall of 2005. A preliminary draft feasibility study and EIS are in development.
Trinity River Restoration Program	Final EIS for Trinity River Mainstem Fishery Restoration released November 17, 2000. Record of Decision (ROD) signed December 19, 2000. Programmatic coverage for all sites was completed in 2009 and the final programmatic Master EIR/EA included site specific NEPA/CEQA coverage for eight channel rehabilitation projects (the remaining Phase I projects) which were completed in 2010. In 2011 a separate Environmental Assessment/Initial Study (EA/IS) was completed for the first Phase II project and in 2012 for three Phase II projects was completed. A total of 28 of the 47 EIS identified Channel Rehabilitation projects have been implemented and programmatic coverage under NEPA and CEQA is available to tier from. An EA/IS tiered from the Master EIR/EA is underway for the two projects to be implemented in 2013, one new project identified since the ROD. It is expected that 29 of the 47 sites and the additional site will be completed in 2013.
Colorado River Basin Salinity Control Project – Title I Division—	A project-wide final Environmental Statement (ES) was filed with the CEQ on June 18, 1975 for the construction and operation of the Yuma Desalting Plant. A subsequent environmental assessment (EA) was prepared and distributed for public comment in May 2009 and finalized in August 2009 on the proposed Pilot Run of the Yuma Desalting Plant. Based on the EA, the Finding of No Significant Impact (FONSI) was signed by the Yuma Area Office on September 30, 2009.
Title II Division	An EIS has been initiated for the Paradox Valley Unit, Colorado. This EIS will be ongoing in FY 2014.
Colorado River Storage Project—Glen Canyon Dam	An EIS has been initiated for the Glen Canyon Unit, Arizona, of the CRSP. The EIS will be ongoing in FY 2014.
Columbia and Snake River Salmon Recovery Project	Applicable NEPA documentation will be completed before individual actions are undertaken.

Project	Status
Fort Peck Reservation/Dry Prairie Rural Water System	NEPA decision document (FONSI) was signed October 2002.
Lewis and Clark RWS	The Project sponsor has completed the Final Engineering Report (FER), Water Conservation Program Plan and the Environmental Assessment (EA). The FONSI was signed on March 5, 2003.
Mni Wiconi Project	NEPA decision document (FONSI) was completed in October 1993. An amendment was signed in June 1995.
Navajo Gallup	The Final EIS for Navajo Gallup Water Supply Project was filed with the EPA on July 6, 2009. The Record of Decision was issued on October 1, 2009 The Project was analyzed at the appraisal level under this FEIS. As designs are finalized by reach, NEPA sufficiency reviews will be undertaken to determine what level of supplemental NEPA is required.
North Central Montana Rural Water Project	The Environmental Assessment and a Finding of No Significant Impact (FONSI) was signed by the Bureau of Reclamation and Bureau of Indian Affairs on January 3, 2005.
Pick-Sloan Missouri Basin Project Garrison Diversion Unit	Projectwide Final Environmental Statement (FES) on the 250,000-acre plan was filed with the CEQ January 10, 1974. Supplemental Fish and Wildlife filed with the CEQ on May 3, 1974. Final comprehensive supplemental to FES filed with EPA on March 7, 1979. The Final Supplemental Environmental Statement on features for initial development of 85,000 acres on the 250,000-acre plan was filed with the EPA on July 15, 1983. A draft environmental statement addressing the Garrison Commission recommendations was filed with the EPA on March 6, 1986. A draft supplement to the Draft Environmental Statement was filed with the EPA on December 30, 1986. The reformulated project FES will not be pursued further due to deferral of work associated with non-Indian irrigation. In the interim, all project activities will comply with NEPA requirements as necessary. The Dakota Water Resources Act requires an EIS be completed for the Red River Valley Water Supply feature. The Final EIS for the Red River Valley Water Supply project was released December 28, 2007. A Record of Decision was prepared and provided to the Secretary of the Interior for signature in January 2009. Secretary of the Interior Kempthorne deferred signing a Record of Decision concluding it would be more appropriate to wait until Congress authorized construction of the project features identified in the Final EIS. Reclamation completed the FEIS and signed a Record of Decision on January 15, 2009 for the Northwest Area Water Supply (NAWS) project. The Province of Manitoba, Canada and the State of Missouri filed suit

Project	Status
	challenging the adequacy of the FEIS. On March 5, 2010, the U.S. District Court remanded the case to Reclamation for further evaluation of potential impacts and consequences. DOI and the Department of Justice have decided not to appeal the Court's decision. Reclamation is proceeding with preparation of a supplemental EIS. Reclamation has also consulted with the U.S. Environmental Protection Agency and the U.S. State Department in regards to the transboundary issues associated with this project.
Pojoaque Basin Regional Water System, New Mexico	An EIS on the Pojoaque Basin Regional Water System is in preparation beginning in FY 2012 and continuing through at least FY 2016.
San Carlos Water Settlement Act	NEPA compliance schedule will be determined as required.
Ventura River Project	Resource Management Plan EIS/EIR is under development for Lake Casitas. Draft was posted for public review July and August 2008. FEIS published 4/6/10. ROD was signed on 4/11/2011.
White Mountain Apache Water Rights Quantification Act of 201, PL 111-291 (WMAT Miner Flat Dam)	Reclamation entered into a 638 Agreement (signed 9/30/2011) under which the White Mountain Apache Tribe (WMAT) intends to oversee design, environmental compliance, and construction of the Miner Flat Dam Project. The project consists of construction of a dam, water treatment facilities, and a pipeline distribution system, and operation of same, as well as the reservoir created by the dam. The Tribe issued a Request for Proposals (RFP) related to the design work, and has identified a preferred environmental consultant to assist in preparing an environmental impact statement for the project.
Yakima River Basin Water Enhancement Project	A programmatic EIS was prepared to evaluate the basinwide environmental impacts/benefits of the water enhancement facilities. A Record of Decision was issued on March 10, 1999.

STATUS OF WATER SERVICE AND REPAYMENT CONTRACTS

Project	Status
Animas-La Plata Project	The downsizing of the Animas-La Plata Project to an all M&I project and the provision in P.L. 106-554 allowing up-front cost-sharing of non-tribal payment obligations required the modification or replacement of existing repayment contracts with the non-tribal entities. Appropriate agreements were executed in November 2001 with the San Juan Water Commission, New Mexico and the Colorado Water Resources and Power Development Authority to allow the up-front cost sharing. A repayment contract with La Plata Conservancy District (NM) was executed in 2009 and a repayment contract with the State of Colorado was executed in 2012. P.L 108-447, Consolidated Appropriations Act, 2005 limits the non-tribal repayment obligation to $43 million, of the first $500 million (January 2003 price level) of the total project costs plus indexing. P.L. 109-148, December 30, 2005, amended the non-tribal repayment language of P.L. 108-447, by providing a technical correction. Consultations with repayment entities, as required by P.L. 106-554, are in progress.
Central Arizona Project (CAP)	A repayment contract with the Central Arizona Water Conservation District (CAWCD) was executed on December 15, 1972, and validated on May 24, 1983. An amended contract with the CAWCD was executed on December 1, 1988, and validated on January 7, 1991. The water supply system stage of the Central Arizona Project (CAP) was placed into repayment status in October 1993, followed by the regulatory storage stage, in October 1996. Following months of unsuccessful formal negotiations between the Bureau of Reclamation and CAWCD over a variety of CAP repayment contract and operation and maintenance issues, CAWCD filed suit against the U.S. on July 10, 1995. The U.S. filed a countersuit on August 18, 1995 in the U.S. District Court. On September 20, 1995, the complaints were consolidated in the U.S. District Court with the CAWCD suit as the complaint and the U.S. suit as a counter claim. For the court proceedings, the issues in dispute were divided into six phases: (1) Repayment Ceiling; (2) Cost Allocation; (3) Development Fund Administration; (4) Water Delivery Issues; (5) Construction Defects and Miscellaneous Claims; and (6) Billing Disputes. The Court heard phase 1 in August of 1998 and on November 3, 1998, issued a phase 1 order, ruling in favor of the CAWCD. The ruling determined that the 1988 amended repayment contract limits CAWCD's repayment obligation for stages 1 and 2 to $1.781 billion unless a further amendment to the contract is executed changing that obligation. The United States was also enjoined from barring CAWCD from utilizing CAP facilities. Phase 2 of the trial was conducted in November of 1998. Shortly after the phase 2 court proceedings, negotiations were initiated to reach a settlement outside of the courts. The court, in deference to negotiations, did not issue a phase 2 ruling. The Department of Justice successfully negotiated a Stipulated Settlement that contains a number of conditions that must be achieved within three years to allow final settlement of the case. The Court issued an order on May 9, 2000, staying litigation for three years to allow the conditions of the Stipulated Settlement to be achieved. On April 9, 2003, CAWCD and the United States agreed to extend the date to complete these conditions. On December 10, 2004, the President signed PL 108-451, the Arizona Water Settlements Act. The Act was fully enforceable on December 14, 2007, which resolves the disputed project repayment issues. Under the revised plan for the third stage of repayment, Tucson Reliability, the northwestern entities and San Xavier District each have reliability features. Final plans for the remaining entities, the City of Tucson, Sif Oidak, Schuk Toak and Pascua Yaqui Tribes, have not been developed, however estimates for the Black Wash reservoir were revised to reflect the reduced capacity requirement. The City of Tucson and the smaller water providers reached an agreement with CAWCD to address reliability for their CAP water supply. The Black Wash feature, while re-estimated, is still tentative and may not be further developed if the current planning efforts of entities and Reclamation results in more cost effective reliability options. The sum of the current cost estimates for these three reliability features exceeds the Stage III repayment ceiling. Negotiations have started, as required under the Stipulated Settlement, to address repayment of the third stage prior to initiating construction activities for the northwest entities. Repayment is non-reimbursable under the Arizona Water Settlements Act for the San Xavier District feature. Except for Indian Tribes with approved water right settlements, repayment contracts with the Indian communities must be executed before initiation of construction. The Gila River Indian Community divided its obligation into phases to expedite construction. The repayment contract for Sacaton Ranch was executed March 15, 1995; the master contract for the remaining Gila River Indian Community facilities was executed July 20, 1998. The Arizona Water Settlements Act subsequently eliminated any repayment requirement for the Gila River Indian Community and the Tohono O'Odham Nation. The repayment contracts for the remaining Indian Distribution System will be executed as required.

STATUS OF WATER SERVICE AND REPAYMENT CONTRACTS

Project	Status
Central Arizona Project (CAP) (Continued)	Construction of the Non-Indian Distribution System was accomplished under Section 9(d), Reclamation Act of 1939. Ten non-Indian distribution system repayment contracts have been executed and validated. The repayment contracts for Maricopa-Stanfield Irrigation and Drainage District, Central Arizona Irrigation and Drainage District, and New Magma Irrigation and Drainage District were executed on November 21, 1983, and validated on November 23, 1983. The Harquahala Valley Irrigation District contract was executed January 6, 1984, and validated on April 26, 1984; Chaparral City Water Company contract was executed December 6, 1984, and validated on March 25, 1985; Hohokam Irrigation and Drainage District contract was executed on April 4, 1985, and validated August 13, 1985; Chandler Heights Citrus, San Tan and Queen Creek Irrigation Districts contracts were executed December 30, 1985, and validated February 14, 1986; Tonopah Irrigation District contract was executed April 8, 1985, and validated July 24, 1985**.** To facilitate Indian Water Right Settlements in Arizona, Congress granted the Secretary of the Interior the authority to extend, on an annual basis, the repayment schedule of debts incurred under Section 9(d) of the Act of August 2, 1939 (43 USC 485h(d)) by irrigation districts which have contracts for water delivery from the Central Arizona Project. This authority was provided in the FY 2004 Energy and Water Appropriations Bill, P.L. 108-137, Sec. 216(1). Central Arizona Irrigation and Drainage District, Chandler Heights Citrus Irrigation District, Maricopa Stanfield Irrigation & Drainage District, New Magma Irrigation and Drainage District, Queen Creek Irrigation District, San Tan Irrigation District and Tonopah Irrigation District requested and received extensions of the repayment debts. This occurred through December 2007 when the Arizona Water Settlements Act, enacted in 2004, became fully enforceable and the non-Indian Irrigation districts were relieved of remaining debt incurred for the repayment of constructions costs in exchange for relinquishing CAP non-Indian agricultural priority water. That Act makes $73.6 million of the 9(d) remaining debt non-reimbursable to the districts and assigned repayment of the remaining portion of the debt to the Central Arizona Water Conservation District. On December 3, 1992, the distribution system repayment contract with the Harquahala Valley Irrigation District was extinguished under authority of P. L. 101-628. The contract was amended to discharge Harquahala Valley Irrigation District's repayment obligation. The 13,933 acre-feet of Harquahala Valley Irrigation District's water was committed for the Fort McDowell Indian Water Rights Settlement Act. The remaining 19,318 acre-feet may be used by the Secretary of the Interior for other purposes including Indian Water Rights Settlements. Most of this remaining water is committed to the Gila River Indian Community under the Arizona Water Settlements Act. Title to the Harquahala Valley Irrigation District distribution system was transferred to the District on July 21, 2004. On December 21, 1993, the Hohokam Irrigation and Drainage District signed an agreement with the cities of Chandler, Mesa, Phoenix, and Scottsdale; Central Arizona Water Conservation District; and Reclamation to assign its Central Arizona Project agricultural water to these cities. This fulfilled the United States obligations to secure Cliff Dam replacement water for the cities as required by congressional actions on Plan 6. The agreement also requires the cities to pay for the Hohokam Irrigation and Drainage District distribution system Federal indebtedness. On January 18, 1994, the New Magma Irrigation and Drainage District declared Chapter 9 bankruptcy after Reclamation rejected the District's proposal to restructure the District's repayment obligation for construction of its Central Arizona Project water distribution system. The U. S. Bankruptcy Court issued a confirmation order on June 21, 1995, directing Reclamation to amend New Magma's repayment contract and restructure its repayment terms. The contract was amended November 22, 1996. The Central Arizona Irrigation and Drainage District failed to make its February 1, 1994, distribution system payment. On August 12, 1994, the Central Arizona Irrigation and Drainage District filed Chapter 9 bankruptcy to reorganize its debts. Agreement was reached in bankruptcy court in 1996. An amended repayment contract was scheduled for April 1997; however, it was delayed in order to reorganize the debt. On March 4, 1999, the repayment debt and schedule were determined.

STATUS OF WATER SERVICE AND REPAYMENT CONTRACTS

Project	Status
Central Arizona Project (CAP) (Continued)	On May 19, 1995, Maricopa-Stanfield Irrigation and Drainage District requested deferment of its semi-annual payments due August 1995 and February 1996. They also requested a deferment contract for restructuring its repayment debt to avoid petitioning for Chapter 9 bankruptcy. Reclamation granted the deferment contract. An agreement signed on June 28, 1996, changed the payout schedule from 26 to 39 years, allowing the District to meet the full repayment obligation. The repayment allocations recalculations for joint works were recalculated in 2004 resulting in an amended repayment contract for the San Tan Irrigation District. The amendment was executed in February 2005.
Central Valley Project (CVP)	The efforts to negotiate and execute long-term renewal contracts pursuant to the Central Valley Project Improvement Act (CVPIA) are ongoing and in various stages. The status of contract renewals as of December 1, 2012, is discussed below.
American River Division Auburn-Folsom South Unit	There are 7 water service contracts with entities in this unit. Three long-term water service contracts (El Dorado Irrigation District, San Juan Water District and East Bay Municipal Utility District) were renewed in 2005. With the exception of the Sacramento Municipal Utility District (SMUD), long-term renewal contracts have been negotiated with the remaining entities and awaiting execution pending the acceptance of the biological opinion prepared for the Operations Plan and Criteria for the CVP. An interim renewal contract with the City of Roseville was executed on December 31, 2010, and an interim renewal contract was executed by Placer County Water Agency (PCWA) in December 2011. The existing SMUD contract and the Sacramento County Water Agency (SCWA) assignment from SMUD expired December 31, 2012, at which time they were replaced with interim renewal contracts. In addition, two new water service contracts (Fazio contracts) with SCWA and El Dorado County Water Agency, a new entity, remain to be negotiated.
Delta Division Delta-Mendota Canal	There were originally 24 contracts in this unit. Ten contracts (Davis WD, Hospital WD, Kern Canon WD, Salida WD, Sunflower WD, Mustang WD, Orestimba WD, Quinto WD, Romero WD, and Foothill WD) were assigned to Del Puerto WD. Three contracts (Broadview WD, Centinella WD and WidrenWD) were assigned to Westlands Water District Distribution District No. 1 (DD1), a contractor in the San Luis Unit. Portions of a third contract (Mercy Springs WD) were assigned to contractors in the San Luis (DD2) and San Felipe Units (Santa Clara Valley Water District), leaving 12 contractors and 14 contracts in this unit. Eleven long-term renewal contracts have been executed. One long-term renewal contract with the City of Tracy, which also includes two partial assignments from Banta-Carbona ID (5,000 af) and the West Side ID (2,500 af) remains to be negotiated and executed by December 2014. Execution of the long-term renewal contract is dependent upon final acceptance of the Biological Opinion prepared for the continued operation of the CVP.
Mendota Pool	There are ten contracts in this unit. Of the ten contracts, six are water service/settlement contracts, three are settlement contracts, and the remaining contract is a water service contract. Negotiation and execution of a new settlement contract with Virginia L. Lempesis is pending.
Exchange Contractors	There are four exchange contractors (Central California ID, Columbia Canal Co., Firebaugh Canal Co. and San Luis Canal Co.) sharing one contract in perpetuity.

STATUS OF WATER SERVICE AND REPAYMENT CONTRACTS

Project	Status
Central Valley Project (Continued)	
East Side Division New Melones Unit	There are two existing water service contracts with entities in this unit that expire in 2022. Negotiations to renew these contracts have not been initiated. In addition to the two existing contracts, subsection 3404(b) of the CVPIA authorizes the United States to enter into a new long-term water service contract with Tuolumne Utilities District, an entity located in this unit.
Friant Division Friant-Kern/Madera Canals	There are 29 contracts with entities in this division for Class I and/or Class II CVP water. Twenty-five long-term renewal water service contracts were executed in 2001, and three long-term renewal contracts were executed in 2005. Through a partial assignment approved in 2010, Kaweah Delta Water Conservation District became a long-term water service contractor. Pursuant to the San Joaquin River Restoration Settlement Act of March 30, 2009, the 29 long-term renewal water service contracts had the option to be converted to repayment contracts by December 31, 2010. Twenty-five contractors exercised this option in 2010. The City of Lindsay, City of Orange Cove, International WD, and County of Madera did not exercise the conversion option. All repayment obligations for distribution systems have been paid. There are 5 Friant Division Contractors that are requesting partial Assignment of their Repayment Contracts. They are Southern San Joaquin MUD, Tea Pot Dome WD, Lewis Creek WD, Porterville ID and Exeter ID. Discussions are ongoing with expected Assignment execution by December 2013.
Friant Division Cross Valley Canal	There are 8 water service contracts with 7 entities in this unit. These entities have entered into interim renewal contracts. Negotiations for long-term renewal contracts with all of the Cross Valley Canal contractors are ongoing. Since conveyance facilities owned by the State of California (State) are needed to deliver the CVP water, a separate conveyance agreement with the State is also being negotiated.
Hidden Unit	There is one contract in this unit. In 2001, Madera Irrigation District entered into a long-term renewal water service contract that provided the right to the entire conservation yield of the Hidden Unit. In 2010, the contractor exercised its option to convert to a repayment contract pursuant to the San Joaquin River Restoration Act of March 20, 2009.
Buchanan Unit	There is one contract in this unit. In 2001, Chowchilla Water District entered into a long-term renewal water service contract that provided the right to the entire conservation yield of the Buchanan Unit. In 2010, the contractor exercised its option to convert to a repayment contract pursuant to the San Joaquin River Restoration Act of March 20, 2009.
Sacramento River Division	
Black Butte Dam and Lake	There are six water service contracts with entities in this unit. Long-term renewal contracts were executed with five entities in 2005. The remaining entity, Elk Creek Community Services District, did not opt for early renewal of its contract. Elk Creek Community Services District will enter into interim renewal contracts pending execution of a long-term renewal contract. Final approval of the Biological Opinion for the continued operations of the CVP is required before the long-term renewal contract can be executed.
Corning/Tehama-Colusa Canals	There are 16 water service contracts with entities in this unit. Long-term renewal contracts with the 16 entities were executed in 2005. Four entities have an outstanding repayment obligation for a distribution system.
Colusa Drain	There is one contract in this unit. The Colusa Drain Mutual Water Company entered into a long-term renewal contract for a replacement water supply in 2005.

STATUS OF WATER SERVICE AND REPAYMENT CONTRACTS

Project	Status
Central Valley Project (Continued)	
Sacramento River Settlement	There are 133 long-term settlement contracts with individuals/entities in this unit that have been renewed. Twelve settlement contractors declined to enter into renewal contracts and one contractor requested to delay contract renewal pending settlement of an estate.
San Felipe Division	There are two water service contracts with entities in this unit. These contracts which do not expire until 2027 were amended in 2007 consistent with CVPIA. Negotiations for long-term renewal contracts are complete and awaiting final acceptance of the biological opinion for the continued operation of the CVP.
Shasta Division	There are six water service contracts with entities in this unit. Long-term renewal water service contracts with these six entities were executed in 2005.
Trinity River Division	There are four water service contracts with entities in this unit. Long-term renewal contracts with these four entities were executed in 2005. One entity has an outstanding repayment obligation for a distribution system.
West San Joaquin Division	
Delta-Mendota Canal	There are three water service contracts with entities (Pacheco WD, Panoche WD, and San Luis WD) in this unit. Interim renewal contracts have been executed with Panoche WD and San Luis WD. Long-term renewal contracts with these two entities have been negotiated and are awaiting execution pending final acceptance of the Biological Opinion for the Operations Plan and Criteria for the CVP. Pacheco WD's existing long-term water service contract does not expire until February 29, 2024. A long-term renewal contract is to be negotiated and executed by December 2014.
San Luis Unit	There are eight water service contracts with entities in this unit. Interim renewal contracts with these entities have been executed. Long-term renewal contracts have been negotiated and the public review and comment process has been completed. The long-term renewal contracts cannot be executed until final acceptance of the Biological Opinion prepared for the continued operation of the CVP. Additionally, two of the entities have an outstanding repayment obligation for a distribution system.

STATUS OF WATER SERVICE AND REPAYMENT CONTRACTS

Project	Status
Colorado River Basin Salinity Control Project - Title I	The repayment contract with the Coachella Valley Water District for lining of the Coachella Canal was executed March 14, 1978, and validated June 30, 1978. The cost of the Desalting Complex is non-reimbursable. Amendments to the San Luis Rey Indian Water Rights Settlement Act changed the provisions of the Coachella Valley Water District Contract from reimbursable to non-reimbursable.
Fort Peck Reservation/Dry Prairie Rural Water System	A Cooperative Agreement was signed December 19, 2002, with Fort Peck Assiniboine and Sioux Tribes. A Cooperative Agreement was signed, June 25, 2002, with Dry Prairie Rural Water Authority; no repayment is required.
Lewis and Clark Rural Water System	A Cooperative Agreement was signed June 29, 2001, with the Lewis and Clark Rural Water System Incorporated; no repayment is required.
Mid-Dakota Rural Water Project	A repayment contract was signed May 2, 1995, with the Mid-Dakota Rural Water System, Incorporated. Repayment of the $40,090,166 (27.551 percent) loan began April 2007.
Mni Wiconi Project	No repayment contracts are anticipated. Cooperative Agreements providing for work and commitment of non-Federal funds were executed prior to construction.
Navajo-Gallup Water Supply Project	The Navajo-Gallup Water Supply Project was authorized for construction by the Omnibus Public Land Management Act of 2009, Title X Part III (Public Law 111-11 on March 30, 2009) as a major component of the Navajo Nation San Juan River Basin Water Rights Settlement in New Mexico. Section 10604 of Public Law 111-11 requires execution of certain contracts preceding construction. Required contracts include; two repayment contracts, one with the City of Gallup and one with the Jicarilla Apache Nation, and a water delivery subcontract (water service agreement) among the City of Gallup and either the Navajo Nation or the Jicarilla Apache Nation. The repayment obligations of the repayment contracts shall be at least 25 percent of the construction costs of the Project that are allocable to the paying entity, but shall not exceed 35 percent. The repayment obligation is determined by an ability to pay analysis. The ability to pay analysis has determined that both the City of Gallup and the Jicarilla Apache Nation have the ability to pay 35 percent. The City of Gallup approved their repayment contract on December 13, 2011 and was executed by Reclamation on January 10, 2012. Reclamation executed the Jicarilla Apache Nation repayment contract on April 12, 2012. The water service agreement required by Section 10604(b)(7) was executed on November 22, 2011. This water service agreement will make 7,500 acre feet per year of the Jicarilla Apache Nation's San Juan stream system water available to the City of Gallup. This water service agreement shall terminate forty (40) years from the first date of water delivery to the City of Gallup.
Perkins County Rural Water System	A Cooperative Agreement was signed August 12, 2002, with Perkins County Rural Water System Incorporated; no repayment is required.
Pick-Sloan Missouri Basin Project Garrison Diversion Unit	Execution of the master contract with Garrison Diversion Conservancy District and three-way contracts between Reclamation, Conservancy District, and Irrigation Districts, containing approximately 113,000 acres of irrigable land, was completed March 16, 1966. Court validation was completed July 26, 1966, and confirmed August 10, 1966. Renegotiation to conform to the reformulation legislation must occur prior to construction activity in irrigation areas. A Cooperative Agreement for municipal, rural, and industrial water was executed November 19, 1986. A Grant Agreement for North Dakota Wetlands Trust was executed on December 18, 1986. A supplementary agreement for the State cost-share was executed on February 14, 1991, as required by the 1986 Garrison Diversion Unit Reformulation Act. A renegotiated repayment contract with Garrison Diversion Conservancy District has not been completed. Renegotiation of a repayment contract is being deferred pending the outcome of the Red River Valley Water Supply Study, Final Environmental Impact Statement/ROD, and authorization of the preferred alternative by Congress, which was directed by the Dakota Water Resources Act of 2000. A new 5-year Cooperative Agreement with Garrison Diversion Conservancy District for operation and maintenance of existing GDU facilities was executed on September 7, 2011. A new 5-year Cooperative Agreement with Garrison Diversion Conservancy District for municipal, rural, and industrial water was executed in September of 2012. A long-term, 40-year water service contract and project use power contract with Garrison Diversion Conservancy District for the Turtle Lake and McClusky Canal irrigation areas, was executed in April of 2012.

STATUS OF WATER SERVICE AND REPAYMENT CONTRACTS

Project	Status
Rocky Boys/North Central Montana Regional Water System	A Cooperative Agreement was signed April 3, 2003, with Rocky Boy's Chippewa Cree Tribe. A Cooperative Agreement was signed, April 22, 2005, with North Central Montana Regional Water Authority; no repayment is required.
Southern Arizona Water Rights Settlement Act Project	Repayment is non-reimbursable under Section 309(g)(7) of the Southern Arizona Water Rights Settlement Act as amended in Title III of the Arizona Water Settlements Act.