

BUREAU OF RECLAMATION

STATUS OF PERFORMANCE AND FUNDING (Format 1)

<u>Resource Use</u>	<u>Projected EOY Target Met</u>	<u>Projected EOY Funding Investment</u>	<u>Funding Applied This Fy (FY06) (ABC/M)</u>	<u>Projected Change in EOY Funding Investment</u>
Deliver Water – (#1)		1,106,328,237	1,014,134,217	
Water Delivery Acre-feet	G			
Reliability - Restricted Capacity	G			
Environmental Violations – Water	G			
FRR - Water Infrastructure	G			
FCI for BOR facilities				
Supply Mgmt # of Agreements, Partnerships and Mgmt Options	G			
Environmental Audit Findings Addressed	G			
Potential Acre-feet made Available	G			
O&M rolling Average	G			
Generate Hydro-power (#2)		212,227,825	194,542,173	
Forced Outage Rate = lower than industry	G			
Power Facilities receiving no violations under environmental requirements	G			
FRR - Hydropower	G			
Percent of time that units are available to Western Electrical System	G			
Cost Efficient Power Generation	G			
Recreation (#3)				
Provide for Quality Recreation Exp		25,690,259	23,549,404	
Percent of Universally Accessible Facilities	G			
Percent of Recreation areas with Community Partnership	G			
FCI Recreation Facilities	G			
Fair Value in Recreation		399,950	366,621	
Percent of Performance Based Concession Contracts	G			
Resource Protection				
Ton of salt loading prevented	G	37,831,773	34,679,125	
Percent of Invasive Plant Infestation Controlled	G	7,672,306	7,032,947	
Cultural Collections	G	951,842	872,522	
Total		1,391,102,192	1,275,177,009	