

**WATER AND RELATED RESOURCES APPROPRIATION  
FY 2004**

The amount proposed for this appropriation for FY 2004, **\$771,217,000**, is an increase of **\$30,170,000** from the FY 2003 requested level of **\$741,047,000**. Reclamation's FY 2004 budget request seeks to maximize the economic, community, and environmental benefits of Reclamation's projects and programs by ensuring the reliable and efficient delivery of water and power. Reclamation proposes funding new initiatives to address the challenges and opportunities being faced as public needs for water and power evolve and the population grows. Several of the most critical issues facing Reclamation are described in the following paragraphs, and are the reasons for a requested increase in FY 2004 funding over FY 2003.

Reclamation's central mission and focus of managing water resources for multiple benefits and the generation of electricity will continue in FY 2004. Reclamation will maintain its emphasis on public and employee safety by devoting substantial resources to counter-terrorism, dam safety, and seismic building safety; increase funding to continue construction of the Animas-La Plata Project; and maintain a high priority on improved maintenance of an aging infrastructure, in an effort to increase reliability and efficiency at hydropower facilities as part of Reclamation's commitment to the President's energy plan.

Several Records of Decision and Biological Opinions relating to Reclamation's projects have been finalized. As a result, there is an increased level of responsibility for Reclamation to carry out commitments in compliance with these requirements. Several endangered species issues have immersed Reclamation projects in extremely intense and complex issues that demand priority attention and accompanying funding needs.

The following is a comparison of the FY 2004 request with the FY 2003 request by the five program activities:

**Water and Related Resources**  
(\$ in thousands)

| <b>Program Activity</b>                      | <b>FY 2003 Request</b> | <b>FY 2004 Request</b> |
|--|------------------------|------------------------|
| Water and Energy Management and Development  | \$309,407              | \$331,306              |
| Land Management and Development              | \$40,229               | \$41,314               |
| Fish and Wildlife Management and Development | \$89,370               | \$90,375               |
| Facility Operations                          | \$185,503              | \$176,751              |
| Facility Maintenance and Rehabilitation      | \$154,480              | \$171,501              |
| Underfinancing                               | (\$37,942)             | (\$40,030)             |
| <b>TOTAL 1/</b>                              | <b>\$ 741,047</b>      | <b>\$771,217</b>       |

1/ The FY 2003 column reflects the President's budget request level as adjusted by the FY 2003 Budget Amendments transmitted to Congress on January 7, 2003. The original FY 2003 request amount of \$726,147,000 has been adjusted to \$741,047,000 to reflect the expenses related to the settlement of the "*Sumner Peck Ranch, Inc. v. Bureau of Reclamation*".

### **FY 2004 Western Water Initiative**

Reclamation is proposing a new Western Water Initiative totaling \$11.0 million that is directed at enhancing our efficiency and performance in Water and Power delivery. This Initiative will result in enhanced efficiency in the operation of Reclamation programs and projects, and thus enhance Reclamation's performance in carrying out core mission functions: the delivery of water and power in an environmentally sound and cost efficient manner. Ultimately, Reclamation will develop a forward looking 21<sup>st</sup> century water resource management program that will respond to the growing demand for water in the West, as opposed to costly crisis management required by the Klamath and the Middle Rio Grande Basins.

#### **Enhanced Water Management and Conservation (\$6,875,000):**

Reclamation will develop pilot projects that can prevent crisis-level water conflicts in the West. Reclamation's goal is to avoid conflicts through better use of computer technology, advanced water measurement systems, and other water conserving improvements to more efficiently manage the delivery of irrigation water.

This will also allow Reclamation to use existing intrastate water banks where they are available, and to promote intrastate water banking as a concept to help resolve future water supply conflicts. In most situations, water banks provide added flexibility in dealing with environmental, tribal, Endangered Species Act, or other competing demands for contracted water supplies. This will enable Reclamation to provide funding to high-priority areas of the West where potential conflicts over water exist and where funding for incentive-based solutions is limited.

Improved water management efficiencies and state water banks will empower Reclamation to "stretch" existing water supplies to meet competing demands while averting potential conflict. Practicality, priority and innovation will guide the selection of pilot projects. Finally, Reclamation will require performance-based measures to be incorporated so that these experiences can be used to resolve other critical water use issues.

#### **Expanded Science and Technology Program (\$2,750,000):**

Reclamation will improve the use of science and technology to address critical water issues. Reclamation's Desalination Research and Development (R&D) Program will seek ways to reduce the cost of water desalination and waste disposal. This also encourages Reclamation to partner with the USGS and other science organizations to find scientific solutions to resource issues.

This R&D effort will help find improved, cost effective desalination techniques to increase the West's usable water supply in critically dry areas. Desalination of brackish groundwater could be a cost-effective alternative to expensive pipelines and pumping stations currently used in constructing rural and tribal water systems. Reclamation has developed much of the current desalination technology used around the world today, and will continue to work with partners in the industry to accomplish this goal.

Currently, Reclamation works closely with USGS and other partners to use science effectively through the Adaptive Management Work Group in the Grand Canyon. This process can serve as a model for Reclamation in other critical watersheds in the West, and Reclamation will aggressively seek USGS assistance to advance the effective use of science in these priority areas. This relationship would assist Reclamation in reaching decisions that are based on and driven by sound science and research, are cost effective, and are based on performance criteria.

This would also provide funding for peer review of the science used in Endangered Species Act (ESA) consultations and other environmental documents issued by Reclamation. The National Academy of Science, USGS, and other federal and state entities with science expertise will be used to peer-review the science used by Reclamation in reaching ESA determinations.

Preventing Water Management Crisis (\$917,000):

Reclamation's will enhance its ability to meet its core mission, which is to provide water and power in accordance with Reclamation law and contracts in a manner that also complies with the requirements of other Federal law, including the Endangered Species Act. Recent experiences in the Columbia, Colorado, Klamath, Middle Rio Grande, and Pecos Basins have demonstrated the need for programs to address environmental needs on a basin-wide scale.

Reclamation is in the process of identifying unmet demands for water for all purposes anticipated within the next 25 years. This process will be used to identify areas with the greatest potential for conflict between existing water uses and environmental needs. Pilot projects will be selected from this list of critical areas based on the potential for cost savings resulting from the development of a plan in advance of a crisis. Pilot projects are anticipated to include environmental enhancements that provide support for project operations or optimization of project operations for both water supply and environmental benefits. In some cases, water release patterns can be modified to address environmental needs without impairing the delivery of water for authorized project purposes.

For instance, on the Colorado River, even though drought has been a major problem during the past several years, the presence of comprehensive water management and environmental planning has prevented many problems from arising. However, in the Klamath Basin, the lack of such an environmental and water management plan has resulted in conflict among various water users. There is a better way to do business, and Reclamation will utilize this initiative to develop basin-specific programs to address these conflicting demands for water.

Strengthening Endangered Species Act Expertise (\$458,000):

Reclamation will enhance understanding of the purpose, process, and requirements of the ESA as it relates to Federal actions. Such expertise is critical for Reclamation managers. This will provide funding to expand ESA training throughout Reclamation. This training will enable Reclamation employees to better plan and, if necessary, adjust or refine operations in order to meet the requirements of the ESA, maintain agency priorities and water rights, and provide for the delivery of water and generation of power.

**New Programs/Projects/Investigations in FY 2004**

Halfway Wash Project Study, LC Region  
Lower Elwha Klallam Water Supply Feasibility Study, PN Region  
Makah Indian Community Water Supply Feasibility, PN Region  
Storage Dam Fish Passage Feasibility Study, PN Region  
Tulalip Tribes Water Quality Feasibility Study, PN Region  
Ventura Project, MP Region (Previously under Land Resource Management)  
Western Water Initiative  
    Enhanced Water Management and Conservation, Bureauwide  
    Expanded Science and Technology Program, Bureauwide  
    Preventing Water Crises Management, Bureauwide  
    Strengthening Endangered Species Act Expertise, Bureauwide

**Construction Completed**

Construction of certain projects was completed in FY 2002:  
    Los Angeles Area Water Reclamation and Reuse Project  
    Carlsbad Project, Avalon Dam, (Safety of Dams)  
    Rio Grande Project, Caballo Dam, (Safety of Dams)  
    Pick-Sloan Missouri Basin Program, Red Willow Dam (Safety of Dams)

Funding is required in FY 2003 to close out minor activities on the following projects, which have substantially completed their construction phase before FY 2003:

- Cachuma Project, Bradbury Dam (Safety of Dams)
- Ventura River Project, Casitas Dam (Safety of Dams)
- Klamath Project, Clear Lake Dam (Safety of Dams)

Projects scheduled to complete in FY 2003 include:

- Mission Basin Brackish Groundwater Desalting Demonstration
- Boise Project, Deadwood Dam (Safety of Dams)

No construction-related funding is requested for the following project that is scheduled to substantially complete its construction phase in FY 2003:

- Okanogan Project, Salmon Lake Dam (Safety of Dams)

Major features and important portions of projects are scheduled to be completed as follows:

- Boise Project, Arrowrock Dam Valve Replacement – FY 2004
- Central Arizona Project, Permanent cultural resources repository – FY 2003
- Central Arizona Project, San Pedro River fish barriers – FY 2003
- Weber Basin Rehabilitation and Betterment – FY 2004
- Deschutes Project, Wickiup Dam, (Safety of Dams) – FY 2004
- Colorado-Big Thompson Project, Horsetooth Reservoir Dams, (Safety of Dams) – FY 2004
- Yakima Project, Keechelus Dam, (Safety of Dams) – FY 2004
- Ogden River Project, Pineview Dam, (Safety of Dams) – FY 2004

### **Funding Partnerships**

Reclamation continues its efforts to reach agreements with non-Federal and other 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. The Bonneville Power Administration will continue to provide up-front financing of power operation and maintenance and for major replacements and additions for the powerplants at the Boise, Columbia Basin, Hungry Horse, Minidoka, Rogue River, and Yakima projects, as reflected in the following table:

**Bonneville Power Administration**  
(\$ in thousands)

| Project        | Power O&M<br>FY2003 | Major Replacements<br>and Additions<br>FY2003 | Power O&M<br>FY2004 | Major Replacements<br>and Additions<br>FY2004 |
|----------------|---------------------|---|---------------------|---|
| Boise Area     | 3,902               | 5,336   | 4,020               | 2,610   |
| Columbia Basin | 45,039              | 27,883  | 45,787              | 18,355  |
| Hungry Horse   | 3,366               | 1,100   | 2,855               | 2,796   |
| Minidoka Area  | 5,464               | 2,944   | 5,940               | 1,336   |
| Rogue River    | 1,089               | 0   | 798                 | 0   |
| Yakima         | 2,440               | 0   | 2,405               | 0   |
| <b>TOTAL</b>   | <b>61,300</b>       | <b>37,263</b>                                 | <b>61,805</b>       | <b>25,097</b>                                 |

A long-term funding agreement with the customers for the Parker-Davis Project was executed in FY 1999. FY 2004 costs of operation, maintenance and replacement for this project will be 100 percent up-front funded by the customers. The customers are providing input into the planning and funding of the project through meetings with Reclamation. Reclamation is working to get up-front funding from other power customers to provide funds

for specific facilities' operation and maintenance expenses.

Our 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.

#### **Advanced Water Treatment Desalination Program (Science and Technology Program)**

This request of \$2 million will help increase western water supplies and address water quality impacts associated with Reclamation's mission goals by more fully engaging and utilizing Reclamation's leadership and expertise in desalination and other advanced water treatment research and technology. Key features include addressing brine disposal and other salinity management issues related to municipal and agricultural waters, improving water quality associated with storage and retrieval of groundwater, improving water security capabilities, and improving technology transfer to private sector, municipalities, rural and Native American communities. This program is expected to complement efforts being taken under the Western Water Initiative: Expanded Science and Technology Program.

#### **Animas-La Plata Project**

For the Animas-La Plata Project, the Colorado Ute Settlement Act Amendments of 2000 (Title III of P.L.106-554) authorize funds over a period of 5 years to complete construction over a period of 7 years, beginning in FY 2002. The FY 2004 request of \$58 million is an increase of \$25 million from the FY 2003 request.

#### **Safety of Dams and Seismic Safety Programs**

The Safety of Dams Program (SOD) minimizes risks to the downstream public, property, project, and natural resources. In FY 2004, the overall request for dam safety is \$71.0 million; a decrease of \$10.0 million. This decrease is primarily due to design efficiencies that will result in cost savings. The request includes \$27.5 million to continue SOD modifications at the Colorado-Big Thompson Project, Horsetooth Reservoir Dams; the Deschutes Project, Wickiup Dam; Ogden River Project, Pineview Dam; Provo River Project, Deer Creek Dam; and Yakima Project, Keechelus Dam.

The FY 2004 request of \$59.4 million for the Safety of Dams Evaluation and Modification Program provides for risk management activities throughout Reclamation's inventory of 362 dams and dikes which would likely cause loss of life if they were to fail, plus preconstruction and construction activities for up to 20 dams identified for funding through the Safety of Dams Program. In addition, \$1.7 million is included in the request for the Department of the Interior Safety of Dams Program.

Approximately 50 percent of Reclamation's dams were built between 1900 and 1950, and approximately 90 percent of the dams were built before current foundation treatment and filter techniques were incorporated in embankment dams to better control seepage. Continued safe performance becomes a greater concern with aging dams and requires a greater emphasis on the risk management activities provided by the program.

Funding of \$1.58 million has been requested for FY 2004 for the Federal Building Seismic Safety Program. This is adequate to continue rehabilitation of high-risk, seismically-deficient buildings.

#### **Endangered Species Recovery Program**

The FY 2004 request includes funding for Endangered Species programs and activities that involve more than one Reclamation project such as: continuing water conservation activities; providing and protecting in-stream flows; managing endangered species activities; habitat restoration; and research and construction. The following table shows the funding for the specific program line item, Endangered Species Conservation and Recovery Implementation.

**Endangered Species Recovery Program**  
(\$ in thousands)

|                             | FY 2003<br>Request | FY 2004<br>Request |
|-----------------------------|--------------------|--------------------|
| Pacific Northwest           | 2,150              | 699                |
| Mid-Pacific Region 1/       | 0                  | 1,584              |
| Lower Colorado              | 1,800              | 1,673              |
| Upper Colorado              | 6,297              | 6,915              |
| Great Plains (Platte River) | 2,500              | 2,500              |
| <b>Total</b>                | <b>12,747</b>      | <b>13,371</b>      |

1/ Funded in FY 2003 under various Central Valley Project Divisions.

In addition, the FY 2004 Request also includes increases totaling \$12.5 million for the Klamath, Middle Rio Grande, and the Columbia/Snake River (FCRPS) Endangered Species Act Implementation to address endangered species issues. Additional funding for work to benefit endangered species is found within other projects and programs within Water and Related Resources.

**Facility Maintenance: Replacements, Additions and Extraordinary Maintenance Program**

To address the needs of an aging infrastructure Reclamation is proposing a \$24.6 million increase over the FY 2003 President's Request of \$30.5 million for the appropriated Replacement, Additions, and Extraordinary Maintenance (RAX) Program. Major increases include an additional \$13 million for the Central Valley Project RAX Program and \$7.5 million for RAX items in the Pick Sloan Missouri Basin Project. Reclamation believes that the increase in this program is central to mission objectives of operating and maintaining projects to ensure the continued delivery of water and power benefits.

**Site Security**

The FY 2004 budget proposal continues funding for guards and law enforcement; studies, reviews, and analyses; and equipment. These critical activities are listed under the categories of Critical Infrastructure Protection and Continuity of Operations. In addition to the \$28.6 million, \$1.0 million is being requested for national Security cyber systems, specifically under the category of Critical Infrastructure Protection.

**Title XVI - Water Reclamation and Reuse**

The Title XVI program was authorized by P.L. 102-575. In managing the overall Title XVI program, Reclamation's main focus will continue to be on those ongoing projects and studies that have been supported in the President's budget request in prior years. The FY 2004 Request includes \$1.4 million to fund cost-shared research by the private sector, municipalities, and other research entities to advance desalination and water reuse technologies. Efforts are coordinated with the Science and Technology Program's Advanced Water Treatment Desalination and Desalination Research and Development Programs ensure synergistic, supplemental efforts. The following table is a summary of the water reclamation and recycling projects in the FY 2004 request.

**Title XVI – Water Reclamation and Reuse Program**  
(\$ in thousands)

| Project/Study   | FY 2003<br>Request | FY 2004<br>Request |
|---|--------------------|--------------------|
| Calleguas Municipal Water District Recycling Project 1/ | 700                | 700                |
| Long Beach Area Water Reclamation Project 1/            | 1,000              | 1,100              |
| North San Diego County Water Recycling Project 1/       | 1,100              | 1,300              |
| Orange County Regional Water Reclamation Project 1/     | 1,100              | 1,300              |
| Phoenix Metropolitan Water Reclamation and Reuse        | 250                | 250                |
| San Diego Area Water Reclamation Program 1/             | 3,700              | 4,300              |
| San Gabriel Basin Project 1/                            | 1,100              | 1,300              |
| San Jose Area Water Reclamation & Reuse Program 1/      | 1,000              | 1,000              |
| Tucson Area Water Reclamation Study                     | 100                | 0                  |
| Commissioner's Office - Bureauwide Title XVI Program    | 1,500              | 1,430              |
| <b>TOTAL</b>  | <b>11,550</b>      | <b>12,680</b>      |

1/ The FY 2003 column reflects the President's budget request level as adjusted by the FY 2003 Budget Amendments transmitted to Congress on January 7, 2003. The original FY 2003 request amount of \$17,750,000 has been adjusted to \$11,550,000 to reflect the expenses related to the settlement of the "*Sumner Peck Ranch, Inc. v. Bureau of Reclamation*".

During formulation of the FY 2004 budget, the Administration began using the Program Assessment Rating Tool (PART) to identify strengths and weaknesses of programs and to inform budget, management, and policy recommendations. The PART process for Title XVI generated extensive information on program effectiveness and accountability including the need for additional performance measures.

The principal PART findings for Reclamation's Title XVI Water Reuse and Recycling program (PART rating: Moderately Effective) indicate the program is moderately well-managed, although Reclamation's oversight of individual projects is limited by the strong degree of local control. While water reuse and recycling is important to meeting the west's future water needs, this activity is not one of Reclamation's core functions. Funding requests for FY 2003 and FY 2004 have been reduced from historically requested levels. FY 2004 funds would be directed to the completion of projects already under construction.

The Title XVI program's main weakness is its lack of long-term planning. There is no clear linkage between Federal funding and progress towards outcomes.

Further information on PART and the assessment of Reclamation's Title XVI program can be found in the Performance and Management Assessments volume of the 2004 President's budget.

### **Study/Project Authorizations**

All construction activities for FY 2004 can be performed under current authorizations with the exception of the Columbia/Snake Federal Columbia River Power System Endangered Species Act Implementation Program, which would require authorization for off-site habitat improvement implementation. The Administration submitted proposed authorizing language to Congress in 2002 but final action was not completed in the 107<sup>th</sup> Congress. The Administration plans to submit authorizing language to the 108<sup>th</sup> Congress in support of the FY 2004 President's Budget.

### **Appropriation Ceilings**

The following projects would require legislation to increase appropriation ceilings before they could be completed as authorized: Auburn-Folsom South Unit, Central Valley Project (CVP); San Felipe Division (CVP); and the West San Joaquin Division, San Luis Unit, CVP. Current commitments will be held within the existing 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. One project is being reported as exceeding the ceiling calculation when partitioned by project unit: the Central Arizona Project. However, current estimated commitments are within the existing ceiling.

The FY 2002 Defense Appropriations Bill, P.L. 107-117 increased the authorized appropriations ceiling by \$32,000,000 for the 1978 Reclamation Safety of Dams Act as amended. Therefore, Reclamation would be able to complete dam modifications that are currently scheduled for FY 2003 and FY 2004.

**Summary of Request by Project**  
(\$ in thousands)

| Water & Related Resources                                  | Regions    | States  | FY 2003<br>Request 2/ | FY 2004 |                       | Total<br>Program |
|--|------------|---------|-----------------------|---------|-----------------------|------------------|
|  |            |         |                       | Request | Other Fed/<br>Non-Fed |                  |
| Ak Chin Water Rights Settlement Act Project                | LC         | AZ      | 6,200                 | 5,743   |                       | 5,743            |
| Animas-La Plata Project, CRSP Sections 5 & 8               | UC         | CO      | 33,000                | 58,000  | 3,470                 | 61,470           |
| Arbuckle Project   | GP         | OK      | 193                   | 205     |                       | 205              |
| Balmorhea Project  | UC         | TX      | 71                    | 0       |                       | 0                |
| Boise Area Projects  | PN         | ID      | 5,906                 | 6,684   | 7,996                 | 14,680           |
| Cachuma Project  | MP         | CA      | 1,335                 | 1,416   |                       | 1,416            |
| California Investigations Program                          | MP         | CA      | 417                   | 215     | 215                   | 430              |
| Calleguas Municipal Water District Recycling Project       | LC         | CA      | 700                   | 700     | 7,300                 | 8,000            |
| Canadian River Project                                     | GP         | TX      | 109                   | 117     |                       | 117              |
| Carlsbad Project   | UC         | NM      | 2,770                 | 3,092   | 589                   | 3,681            |
| Central Arizona Project, Colorado River Basin              | LC         | AZ      | 34,783                | 34,087  | 935                   | 35,022           |
| Central Valley Project                                     |            |         |                       |         |                       | 0                |
| American River Division                                    | MP         | CA      | 11,701                | 8,999   | 2,911                 | 11,910           |
| Auburn-Folsom South Unit                                   | MP         | CA      | 2,751                 | 9,999   |                       | 9,999            |
| Delta Division   | MP         | CA      | 16,418                | 16,080  |                       | 16,080           |
| East Side Division   | MP         | CA      | 4,685                 | 3,915   | 1,550                 | 5,465            |
| Friant Division  | MP         | CA      | 5,300                 | 6,175   |                       | 6,175            |
| Miscellaneous Project Programs                             | MP         | CA      | 12,953                | 14,371  |                       | 14,371           |
| Replacements, Additions, & Extraordinary Maint. (RAX)      | MP         | CA      | 11,000                | 24,000  |                       | 24,000           |
| Sacramento River Division                                  | MP         | CA      | 6,701                 | 6,023   |                       | 6,023            |
| San Felipe Division  | MP         | CA      | 519                   | 745     |                       | 745              |
| San Joaquin Division                                       | MP         | CA      | 249                   | 383     |                       | 383              |
| Shasta Division  | MP         | CA      | 9,585                 | 7,965   | 4,033                 | 11,998           |
| Trinity River Division                                     | MP         | CA      | 13,299                | 10,586  | 2,775                 | 13,361           |
| Water and Power Operations                                 | MP         | CA      | 9,405                 | 12,876  |                       | 12,876           |
| West San Joaquin Division, San Luis Unit                   | MP         | CA      | 44,307                | 46,975  |                       | 46,975           |
| Yield Feasibility Investigation                            | MP         | CA      | 1,000                 | 1,000   |                       | 1,000            |
| Colbran Project  | UC         | CO      | 1,334                 | 1,697   | 75                    | 1,772            |
| Colorado-Big Thompson Project                              | GP         | CO      | 10,277                | 10,210  | 2,523                 | 12,733           |
| Colorado-Big Thompson Project - Horsetooth Dam             | GP         | CO      | 31,100                | 3,153   |                       | 3,153            |
| Colorado Investigations Program                            | GP         | CO      | 75                    | 77      | 50                    | 127              |
| Colorado River Basin Salinity Control Project, Title I     | LC         | AZ      | 10,971                | 11,250  | 100                   | 11,350           |
| Colorado River Basin Salinity Control Project, Title II 1/ | UC         | Various | 9,787                 | 9,198   | 14,656                | 23,854           |
| Grand Valley Unit, CRBSCP, Title II 1/                     | UC         | CO      | 836                   | 752     | 284                   | 1,036            |
| Paradox Valley Unit, CRBSCP, Title II 1/                   | UC         | CO      | 2,018                 | 2,102   | 683                   | 2,785            |
| Colorado River Front Work and Levee System                 | LC         | AZ      | 3,450                 | 3,500   |                       | 3,500            |
| Colorado River Storage Project, (CRSP), Section 5 1/       | UC         | Various | 9,480                 | 10,022  | 2,962                 | 12,984           |
| Colorado River Storage Project, Section 8                  | UC         | Various | 3,992                 | 4,914   | 574                   | 5,488            |
| Colorado River Water Quality Improvement Program           | LC, UC     | Various | 450                   | 450     |                       | 450              |
| Columbia and Snake River Salmon Recovery Project           | PN         | ID      | 15,000                | 19,000  |                       | 19,000           |
| Columbia Basin Project                                     | PN         | WA      | 10,831                | 8,982   | 68,959                | 77,941           |
| Crooked River Project                                      | PN         | OR      | 847                   | 677     | 88                    | 765              |
| Dakotas Investigations Program                             | GP         | ND      | 239                   | 223     | 200                   | 423              |
| Dakotas Tribes Investigations Program                      | GP         | ND      | 400                   | 326     |                       | 326              |
| Dam Safety Program   | Bureauwide |         |                       |         |                       |                  |
| Department Dam Safety Program                              | Bureauwide | Various | 1,275                 | 1,700   |                       | 1,700            |
| Initiate SOD Corrective Action                             | Bureauwide | Various | 11,610                | 40,900  |                       | 40,900           |
| Safety Evaluation of Existing Dams                         | Bureauwide | Various | 14,315                | 18,000  |                       | 18,000           |
| Safety of Dams Corrective Action Studies                   | Bureauwide | Various | 50                    | 500     |                       | 500              |
| Departmental Irrigation Drainage Program                   | Bureauwide | Various | 2,600                 | 2,623   |                       | 2,623            |
| Deschutes Ecosystem Restoration Project                    | PN         | OR      | 500                   | 500     | 1,000                 | 1,500            |
| Deschutes Project  | PN         | OR      | 534                   | 573     | 213                   | 786              |
| Deschutes Project, Wickiup Dam                             | PN         | OR      | 12,300                | 3,000   |                       | 3,000            |
| Drain Water Management Study, Boise Project                | PN         | ID      | 100                   | 200     | 200                   | 400              |
| Drought Emergency Assistance                               | Bureauwide | Various | 899                   | 1,120   |                       | 1,120            |
| Eastern Oregon Projects                                    | PN         | OR      | 583                   | 1,061   | 97                    | 1,158            |
| Efficiency Incentives Program                              | Bureauwide | Various | 3,087                 | 3,265   | 2,829                 | 6,094            |

**Summary of Request by Project**  
(\$ in thousands)

| Water & Related Resources                                | Regions    | States  | FY 2003<br>Request 2/ | FY 2004 |                       |                  |
|--|------------|---------|-----------------------|---------|-----------------------|------------------|
|  |            |         |                       | Request | Other Fed/<br>Non-Fed | Total<br>Program |
| Emergency Planning & Disaster Response Program           | Bureauwide | Various | 334                   | 450     |                       | 450              |
| Endangered Species Recovery Implementation               | Bureauwide | Various | 12,747                | 13,371  | 7,838                 | 21,209           |
| Environmental Program Administration                     | Bureauwide | Various | 1,706                 | 1,483   | 57                    | 1,540            |
| Environmental & Interagency Coordination Activities      | Bureauwide | Various | 1,890                 | 1,804   |                       | 1,804            |
| Examination of Existing Structures                       | Bureauwide | Various | 5,597                 | 5,521   | 11                    | 5,532            |
| Federal Building Seismic Safety Program                  | Bureauwide | Various | 1,390                 | 1,575   |                       | 1,575            |
| Fort McDowell Settlement Act                             | LC         | AZ      | 500                   | 1,000   |                       | 1,000            |
| Fruitgrowers Dam Project                                 | UC         | CO      | 159                   | 214     |                       | 214              |
| Fryingpan-Arkansas Project                               | GP         | CO      | 6,785                 | 5,443   | 3,885                 | 9,328            |
| General Planning Studies                                 | Bureauwide | Various | 2,195                 | 1,989   |                       | 1,989            |
| Grande Ronde Water Optimization Study                    | PN         | OR      | 150                   | 100     | 100                   | 200              |
| Halfway Wash Project Study                               | LC         | NV      | 0                     | 100     | 100                   | 200              |
| Hungry Horse Project                                     | PN         | MT      | 300                   | 1,056   | 5,651                 | 6,707            |
| Hyrum Project  | UC         | UT      | 144                   | 190     |                       | 190              |
| Idaho Investigations Program                             | PN         | ID      | 578                   | 580     | 570                   | 1,150            |
| Initiatives  | Bureauwide | Various | 0                     | 11,000  |                       | 11,000           |
| Kansas Investigations Program                            | GP         | KS      | 235                   | 143     | 143                   | 286              |
| Kendrick Project   | GP         | WY      | 2,572                 | 4,054   | 20                    | 4,074            |
| Klamath Project  | MP         | OR      | 14,267                | 20,817  | 135                   | 20,952           |
| Lahontan Basin Project (incl. Newlands Wtr. Rights Fund) | MP         | NV      | 8,554                 | 8,913   |                       | 8,913            |
| Lake Mead /Las Vegas Wash Program                        | LC         | NV      | 1,000                 | 1,408   | 1,408                 | 2,816            |
| Lake Tahoe Regional Wetlands Development                 | MP         | CA      | 200                   | 200     |                       | 200              |
| Land Resources Management Program                        | Bureauwide | Various | 9,689                 | 8,994   |                       | 8,994            |
| Leadville/Arkansas River Recovery                        | GP         | CO      | 2,134                 | 2,431   |                       | 2,431            |
| Lewis and Clark Rural Water System                       | GP         | Various | 2,000                 | 0       |                       | 0                |
| Long Beach Area Water Reclamation and Reuse Project      | LC         | CA      | 1,000                 | 1,100   | 2,115                 | 3,215            |
| Lower Colorado River Investigations Program              | LC         | CO      | 275                   | 325     | 325                   | 650              |
| Lower Colorado River Operations Program                  | LC         | Various | 12,421                | 13,822  | 5,035                 | 18,857           |
| Lower Elwha Klallam Water Supply Feasibility Study       | PN         | WA      | 0                     | 25      | 25                    | 50               |
| Makah Indian Community Water Supply Feasibility          | PN         | WA      | 0                     | 25      | 50                    | 75               |
| Mancos Project   | UC         | CO      | 78                    | 145     |                       | 145              |
| McGee Creek Project                                      | GP         | OK      | 452                   | 460     |                       | 460              |
| Mid-Dakota Rural Water Project                           | GP         | SD      | 10,040                | 2,015   |                       | 2,015            |
| Middle Rio Grande Project                                | UC         | NM      | 15,463                | 17,388  | 8,968                 | 26,356           |
| Milk River Project                                       | GP         | MT      | 1,146                 | 1,603   | 577                   | 2,180            |
| Minidoka Area Projects                                   | PN         | ID      | 5,476                 | 5,500   | 8,968                 | 14,468           |
| Minidoka Northside Drain Water Management Project        | PN         | ID      | 200                   | 200     | 200                   | 400              |
| Mirage Flats Project                                     | GP         | NE      | 78                    | 58      |                       | 58               |
| Miscellaneous Flood Control Operations                   | Bureauwide | Various | 594                   | 639     |                       | 639              |
| Mni Wiconi Project                                       | GP         | SD      | 31,520                | 12,971  | 69                    | 13,040           |
| Montana Investigations                                   | PN,GP      | MT      | 475                   | 533     | 477                   | 1,010            |
| Moon Lake Project  | UC         | UT      | 96                    | 60      |                       | 60               |
| Mountain Park Project                                    | GP         | OK      | 306                   | 267     |                       | 267              |
| National Fish & Wildlife Foundation                      | Bureauwide | Various | 850                   | 0       |                       | 0                |
| Native American Affairs Program                          | Bureauwide | Various | 8,500                 | 8,600   | 1,000                 | 9,600            |
| Navajo-Gallup Water Supply Project                       | UC         | NM, AZ  | 300                   | 391     | 150                   | 541              |
| Navajo Nation Investigations Program                     | UC         | NM      | 300                   | 300     | 100                   | 400              |
| Navajo Sandstone Aquifer Recharge Study                  | UC         | UT      | 100                   | 0       |                       | 0                |
| Nebraska Investigations Program                          | GP         | NE      | 71                    | 191     | 142                   | 333              |
| Negotiation & Administration of Water Marketing          | Bureauwide | Various | 1,185                 | 1,571   | 123                   | 1,694            |
| Newton Project   | UC         | UT      | 73                    | 85      |                       | 85               |
| Norman Project   | GP         | OK      | 433                   | 426     |                       | 426              |
| North Platte Project                                     | GP         | WY      | 1,334                 | 1,048   | 317                   | 1,365            |
| North San Diego County Area Water Recycling Project      | LC         | CA      | 1,100                 | 1,300   | 7,930                 | 9,230            |
| Northern Arizona Investigations Program                  | LC         | AZ      | 422                   | 325     | 245                   | 570              |
| Northern Utah Investigations Program                     | UC         | UT      | 301                   | 280     | 280                   | 560              |
| Nueces River   | GP         | TX      | 392                   | 536     |                       | 536              |

**Summary of Request by Project**  
(\$ in thousands)

| Water & Related Resources                                 | Regions    | States  | FY 2003<br>Request 2/ | FY 2004 |                       |                  |
|---|------------|---------|-----------------------|---------|-----------------------|------------------|
|   |            |         |                       | Request | Other Fed/<br>Non-Fed | Total<br>Program |
| Ogden River Project                                       | UC         | UT      | 394                   | 413     |                       | 413              |
| Oklahoma Investigations Program                           | GP         | OK      | 207                   | 188     | 188                   | 376              |
| Operation & Maintenance Program Management                | Bureauwide | Various | 1,341                 | 1,373   |                       | 1,373            |
| Orange County Regional Water Reclamation Project, Phase I | LC         | CA      | 1,100                 | 1,300   | 76,817                | 78,117           |
| Oregon Investigations Program                             | PN         | OR      | 333                   | 620     | 720                   | 1,340            |
| Orland Project  | MP         | CA      | 469                   | 486     |                       | 486              |
| Parker Davis Project                                      | LC         | Various | 0                     | 0       | 10,225                | 10,225           |
| Pecos River Basin Water Salvage Project                   | UC         | NM      | 27                    | 127     | 150                   | 277              |
| Phoenix Metropolitan Water Reclamation & Reuse Project    | LC         | AZ      | 250                   | 250     | 250                   | 500              |
| Pick-Sloan Missouri Basin Program, Garrison Diversion     | GP         | ND      | 25,239                | 17,314  | 3,500                 | 20,814           |
| Pick-Sloan Missouri Basin - Other Projects                | GP         | Various | 33,587                | 37,707  | 788                   | 38,495           |
| Pine River Project  | UC         | CO      | 123                   | 254     |                       | 254              |
| Power Program Services                                    | Bureauwide | Various | 1,213                 | 1,241   |                       | 1,241            |
| Provo River Project                                       | UC         | UT      | 1,170                 | 1,198   | 870                   | 2,068            |
| Public Access and Safety Program                          | Bureauwide | Various | 420                   | 565     |                       | 565              |
| Rapid Valley Project, Deerfield Dam                       | GP         | SD      | 27                    | 28      | 21                    | 49               |
| Reclamation Law Administration                            | Bureauwide | Various | 4,469                 | 4,491   | 8                     | 4,499            |
| Reclamation Recreation Management                         | Bureauwide | Various | 2,800                 | 2,800   | 2,725                 | 5,525            |
| Recreation and Fish & Wildlife Program Administration     | Bureauwide | Various | 2,292                 | 1,720   | 1,147                 | 2,867            |
| Rio Grande Project  | UC         | NM      | 4,007                 | 3,982   | 512                   | 4,494            |
| Rocky Boy's Indian Water Rights Settlement                | GP         | MT      | 4,600                 | 0       |                       | 0                |
| Rogue River Basin Project, Talent Division                | PN         | OR      | 623                   | 726     | 1,139                 | 1,865            |
| Salt River Project  | LC         | AZ      | 39                    | 87      | 100                   | 187              |
| Salton Sea Research Project                               | LC         | CA      | 1,000                 | 1,000   |                       | 1,000            |
| San Angelo Project  | GP         | TX      | 307                   | 276     |                       | 276              |
| San Diego Area Water Reclamation Program                  | LC         | CA      | 3,700                 | 4,300   | 85,666                | 89,966           |
| San Gabriel Basin Project                                 | LC         | CA      | 1,100                 | 1,300   | 12,495                | 13,795           |
| San Jose Water Reclamation and Reuse Program              | MP         | CA      | 1,000                 | 1,000   |                       | 1,000            |
| San Juan River Basin Investigations Program               | UC         | NM      | 243                   | 179     | 179                   | 358              |
| San Luis Valley Project                                   | UC         | CO      | 4,465                 | 4,593   | 3                     | 4,596            |
| Science and Technology Program                            |            |         |                       |         |                       |                  |
| Advanced Water Treatment Desalination Program             | Bureauwide | Various | 1,310                 | 2,000   | 1,320                 | 3,320            |
| Applied Science/Technology and Development                | Bureauwide | Various | 3,490                 | 4,190   | 2,805                 | 6,995            |
| Desalination Research and Development Program             | Bureauwide | Various | 100                   | 775     |                       | 775              |
| Hydroelectric Infrastructure Protection/Enhancement       | Bureauwide | Various | 900                   | 990     | 685                   | 1,675            |
| Technology Advancement                                    | Bureauwide | Various | 350                   | 350     | 660                   | 1,010            |
| Watershed/River Systems Management Program                | Bureauwide | Various | 1,000                 | 1,000   | 1,530                 | 2,530            |
| Scofield Project  | UC         | UT      | 124                   | 187     |                       | 187              |
| Shoshone Project  | GP         | WY      | 1,242                 | 1,203   | 33                    | 1,236            |
| Site Security / Pre- 9-11 Activities                      | Bureauwide | Various | 1,840                 | 1,963   |                       | 1,963            |
| Site Security / Counter-Terrorism                         | Bureauwide | Various | 26,600                | 26,620  |                       | 26,620           |
| Soil and Moisture Conservation                            | Bureauwide | Various | 326                   | 267     |                       | 267              |
| Solano Project  | MP         | CA      | 2,761                 | 4,215   |                       | 4,215            |
| Southern Arizona Water Rights Settlement Act Project      | LC         | AZ      | 4,825                 | 4,017   | 776                   | 4,793            |
| Southern California Investigations Program                | LC         | CA      | 842                   | 1,135   | 1,135                 | 2,270            |
| Southern New Mexico/West Texas Investigations Program     | UC         | NM      | 196                   | 0       |                       | 0                |
| Southern Utah Investigations Program                      | UC         | UT      | 279                   | 300     | 300                   | 600              |
| South/Central Arizona Investigations Program              | LC         | AZ      | 797                   | 775     | 775                   | 1,550            |
| Storage Dam Fish Passage Feasibility Study                | PN         | WA      | 0                     | 550     | 100                   | 650              |
| Strawberry Valley Project                                 | UC         | UT      | 114                   | 205     |                       | 205              |
| Technical Assistance to States                            | Bureauwide | Various | 1,942                 | 1,908   |                       | 1,908            |
| Texas Investigations Program                              | GP         | TX      | 217                   | 202     | 202                   | 404              |
| Title XVI, Water Reclamation and Reuse Program            | Bureauwide | Various | 1,500                 | 1,430   |                       | 1,430            |
| Tres Rios Wetlands Demonstration                          | LC         | AZ      | 200                   | 630     | 300                   | 930              |
| Tualatin Project  | PN         | OR      | 363                   | 414     | 274                   | 688              |
| Tualatin Valley Water Supply Feasibility Study            | PN         | OR      | 25                    | 0       |                       | 0                |
| Tualip Tribes Water Quality Feasibility Study             | PN         | WA      | 0                     | 50      | 15                    | 65               |

**Summary of Request by Project**  
(\\$ in thousands)

| Water & Related Resources                              | Regions    | States  | FY 2003<br>Request 2/ | FY 2004        |                       | Total<br>Program |
|--|------------|---------|-----------------------|----------------|-----------------------|------------------|
|  |            |         |                       | Request        | Other Fed/<br>Non-Fed |                  |
| Tucson Area Water Reclamation and Reuse Study          | LC         | AZ      | 100                   | 0              |                       | 0                |
| Tucumcari Project                                      | UC         | NM      | 19                    | 108            |                       | 108              |
| Umatilla Basin Project, Phase III Study                | PN         | OR      | 50                    | 200            | 200                   | 400              |
| Umatilla Project                                       | PN         | OR      | 2,771                 | 2,702          | 258                   | 2,960            |
| Uncompahgre Project                                    | UC         | CO      | 256                   | 305            |                       | 305              |
| United States/Mexico Border Issues - Technical Support | UC         | Various | 67                    | 0              |                       | 0                |
| Upper Rio Grande Basin Investigations Program          | UC         | NM      | 165                   | 0              |                       | 0                |
| Ventura River Project                                  | MP         | CA      | 0                     | 529            |                       | 529              |
| W.C. Austin Project                                    | GP         | OK      | 293                   | 314            |                       | 314              |
| Washington Investigations Program                      | PN         | WA      | 518                   | 525            | 450                   | 975              |
| Washita Basin Project                                  | GP         | OK      | 742                   | 887            |                       | 887              |
| Water Management & Conservation Program                | Bureauwide | Various | 6,581                 | 6,639          | 776                   | 7,415            |
| Weber Basin Project                                    | UC         | UT      | 1,854                 | 2,081          | 1,000                 | 3,081            |
| Weber River Project                                    | UC         | UT      | 123                   | 150            |                       | 150              |
| Wetlands Development                                   | Bureauwide | Various | 3,117                 | 0              |                       | 0                |
| Wichita Project  | GP         | KS      | 285                   | 215            |                       | 215              |
| Wyoming Investigations Program                         | PN         | WY      | 37                    | 0              |                       | 0                |
| Yakima Project   | PN         | WA      | 6,754                 | 7,245          | 4,125                 | 11,370           |
| Yakima Project, Keechelus Dam, SOD                     | PN         | WA      | 10,300                | 3,700          |                       | 3,700            |
| Yakima River Basin Water Enhancement Project           | PN         | WA      | 11,900                | 12,730         | 4,560                 | 17,290           |
| Yuma Area Projects                                     | LC         | AZ      | 20,765                | 22,672         | 50                    | 22,722           |
| Subtotal: W&RR Total Scheduled Program                 |            |         | 778,989               | 811,247        | 404,113               | 1,215,360        |
| Underfinancing   |            |         | (37,942)              | (40,030)       |                       | (40,030)         |
| <b>TOTAL - WATER AND RELATED RESOURCES</b>             |            |         | <b>741,047</b>        | <b>771,217</b> | <b>404,113</b>        | <b>1,175,330</b> |

1/ Includes revenues shown in Reclamation Financed Program section.

2/ The FY 2003 column reflects the President's budget request level as adjusted by the FY 2003 Budget Amendments transmitted to Congress on January 7, 2003. The original FY 2003 request amount of \$726,147,000 has been adjusted to \$741,047,000 to reflect the expenses related to the settlement of the "Sumner Peck Ranch, Inc. v. Bureau of Reclamation."