

BUREAU OF RECLAMATION (BOR)

FY 1999 & FY 2000 PROGRAM FORMULATION CALENDAR

1997

September	FY 1999 Budget to OMB
Early October	Commissioner's FY 2000 Program Formulation Guidance to Regions.
October 20	Final FY 1999 Revenue Work Program due to CREDA.
Late November	FY 1999 OMB Passback
Late November - Early December	OMB Appeal period on FY 1999
Early-December	DOI transmits Secretary's FY 1999 appeals to OMB

1998

Late January - Early February	Colorado River Storage Project (CRSP) Revenue Budget Meeting for FY 2000.
Late January - Early February	President submits FY 1999 Budget to Congress
February 3	FY 1999 Budget Justification to Congress
February/ March	Answer questions, if any, posed by CREDA associated with the Final FY 1999 Revenue Work Program.
February/March	FY 1999 House Appropriation Hearing
March/April	Potential FY 1999 Senate Hearing
March/April	FY 2000 BOR Budget Review Committee (BRC) Process
April 15	Preliminary FY 2000 Revenue Work Program due to CREDA.
May/June	FY 1999 House Action on Energy and Water Development Appropriation.

Mid May	Final decisions on FY 2000 Budget made by Commissioner.
Late May	FY 2000 Draft Budget Proposal submitted to AS-WS
June/July	Departmental Review of FY 2000 Budget Proposal.
June/July	Answer questions, if any, posed by CREDA associated with the Preliminary FY 2000 Revenue Work Program.
June/July	FY 1999 Senate Action on Energy and Water Development Appropriation.
July/August	FY 1999 House/Senate Markups of Energy and Water Development Appropriations.
Early September	FY 2000 Budget Estimates to OMB.
September 30	FY 1999 Appropriations finalized.

ACRONYMS

BOR - Bureau of Reclamation
 OMB - Office Management & Budget
 CREDA - Colorado River Energy Distributors Association
 AS-WS - Assistant Secretary Water and Science
 BRC - Budget Review Committee

..... Revenue Financed programs, Upper Colorado River Basin Fund

WORK PROPOSED FOR FY 1998:

Water and Energy Management and Development t - Continue 5-year review of the Coordinated Long-Range Operating Criteria of the Colorado River, and the determination of reservoir releases to allow the delivery of water. Energy retrofit activities include the installation of energy efficient lighting, heating, and facilities. Provide engineering and miscellaneous support. \$1,382,000

Begin compliance with P.L. 104-127 authorizing cost sharing in lieu of repayment for the Salinity Program which is 4.5 percent of the total Colorado River Basin Salinity Program. \$849,000

Land Management and Development - Continuation of land resources management activities and general liaison activities with land managing entities, Native Americans, other cooperating agencies, the public, and special interest groups. \$495,000

Fish and Wildlife Management and Development - Continue work on dim environmental impact statements for three Initial Units: Flaming Gorge, Wayne N. Aspinall, and Navajo. \$1,861,000

Support is also provided for the endangered fish studies which are part of the REP for the Colorado River. \$2,295,000

Grand Canyon Monitoring and Research Center (GCMRC) - The Senate Committee Report 104-320 accompanying the FY 1997 Energy and Water Development bill required that costs associated with monitoring and research activities and the role of Glen Canyon Environmental Studies (GCES) in the future monitoring and research be submitted in Reclamation's budget justification documents. A very important part of the Adaptive Management Program outlined in the Environmental Impact Statement on the Operations of Glen Canyon Dam filed with EPA March 1995 is the establishment of a monitoring and research center. The GCMRC, which replaced the GCES, will formulate and implement long-term monitoring and research programs approved by the Secretary. The following is the estimated work for 1998:

	<u>Estimated Cost</u>	
GCMRC	\$ 1,128,000 (including approx. 15 to 20 % overhead)	
Independent Review Panel	84,000	
UC Region Support	256,000 (Including approx. 52 % overhead)	
Denver Office Support	296,000 (Including approx. 48 % overhead)	
Adaptive Mgmt Work Grp	312,000	
Technical Work Group	98,000	
Data Base Mgmt I/	945,000	
Biological 2/	1,600,000	
Physical 3/	1,245,000	
Cultural 4/	<u>929,000</u>	
 Total		 \$6,893,000