

	Budget Year 2000	Budget Year 2001	Difference (Increase) (Decrease)
American River Division	13959000	14165000	206000
Miscellaneous Project Programs	10256000	11851000	1595000
Central Valley Project Improvement Act	0	0	0
Friant Division	6016000	6470000	454000
Water and Power Operations	6385000	7387000	1002000
Delta Division	12031000	10546000	-1485000
East Side Division	4586000	5130000	544000
Sacramento River Division	2620000	3673000	1053000
San Luis Unit	8896000	6832000	-2064000
Shasta Division	12315000	13664000	1349000
Trinity River Division	8577000	7802000	-775000
Total Funded Obligations - Reclamation	85641000	87520000	1879000

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	Budget Year 2000	Budget Year 2001	Difference (Increase) (Decrease)
AMERICAN RIVER DIVISION			
SAFCA Water Acquisition	0	0	0
PCWA Pumps	0	0	0
No Hands Bridge	0	0	0
Folsom Powerplant	1843000	2457000	614000
Nimbus Powerplant	1268000	1288000	20000
Folsom Switchyard	372000	379000	7000
Nimbus Switchyard	166000	169000	3000
Folsom Dam and Reservoir	1339000	1617000	278000
Nimbus Dam and Reservoir	629000	625000	-4000
Sugar Pine Dam and Reservoir	18000	27000	9000
Sly Park Unit	4000	19000	15000
Folsom Pumping Plant	650000	524000	-126000
Folsom Pipeline	198000	0	-198000
Nimbus Fish Protection Facilities	1546000	1515000	-31000
Folsom South Canal	484000	373000	-111000
American River	0	0	0
General Expense	2692000	2733000	41000
Fish and Wildlife Resource Management	1123000	1134000	11000
Hazardous Materials Management Program	262000	172000	-90000
Water Service Contract Renewals	352000	111000	-241000
Water Marketing and Contract Administration	421000	421000	0
Water and Land Resources Management	544000	548000	4000
Nimbus Fish Protection Facilities - Life Safety	0	0	0
Folsom Dam and Reservoir - Public Access	0	0	0
Title 16 - Water Reuse (PL 102-575)	48000	53000	5000
Total Reclamation Expenditures	13959000	14165000	206000

	Budget Year 2000	Budget Year 2001	Difference (Increase) (Decrease)
MISCELLANEOUS PROJECT PROGRAMS			
Water Conservation Field Serv Program	849000	857000	8000
Water Conservation Technical Support	0	1254000	1254000
Water Marketing and Contract Administration	1802000	2060000	258000
Water Quality Monitoring	428000	528000	100000
Groundwater Monitoring	18000	18000	0
Water Service Contract Renewals	1036000	824000	-212000
Water Resource Management	1669000	699000	-970000
Power Resource Management	265000	0	-265000
Federal Energy Conservation Program	0	267000	267000
Model Maintenance	0	400000	400000
Other CVP - Wide Programs	1817000	2732000	915000
Recreation Management	0	0	0
Cultural Resource Activities	0	0	0
Native American Grave Repatriation	0	0	0
National Historic Preservation Act	109000	109000	0
Public Land Management	38000	63000	25000
Watershed Survey - Clean Water Act	0	0	0
Hazardous Materials Management Program	1009000	1031000	22000
Fish/Wildlife Mitigation - Admin	0	0	0
CVP Radio Network - Misc.	0	49000	49000
Water Operations Radio System	0	129000	129000
Power Operations Radio System	0	81000	81000
Water Operations	961000	510000	-451000
NEPA Compliance	0	0	0
Facility Maintenance/Rehab	255000	240000	-15000
General Expense	0	0	0
Total Reclamation Expenditures	10256000	11851000	1595000

	Budget Year 2000	Budget Year 2001	Difference (Increase) (Decrease)
CENTRAL VALLEY IMPROVEMENT ACT			
3406(b,c) Water Contracts	0	0	0
3406(b,c) Project Benefits	0	0	0
3405(a) Water Transfers	0	0	0
3405(a) Water Rights	0	0	0
3406(b)(3) Water Acquisition	0	0	0
3406(b)(7) Flow Standards and Objectives	0	0	0
3406(b)(8) Short Pulses - Increased Flows	0	0	0
3406(b)(9) Flow Fluctuations	0	0	0
3406(b)(19) Carryover Storage - Shasta / Trinity	0	0	0
3406(b)(23) Trinity River Flows	0	0	0
3406(d) Water to Wildlife Refuges	0	0	0
3407(f) Restoration Fund Reporting	0	0	0
3408(i) Water Conservation	0	0	0
3405(e) Irrigation Training and Research Center	0	0	0
3409 Programmatic EIS	0	0	0
California Urban Water Conservation Council	0	0	0
Water Service Contract Renewals	0	0	0
General Expense	0	0	0
Total Reclamation Expenditures	0	0	0

	Budget Year 2000	Budget Year 2001	Difference (Increase) (Decrease)
FRIANT DIVISION			
Friant Dam and Reservoir	1785000	1863000	78000
Madera Canal	0	0	0
Friant-Kern Canal	61000	61000	0
Mendota Pool	0	0	0
Columbia-Mowry System	175000	159000	-16000
San Joaquin River	221000	216000	-5000
General Expense	295000	271000	-24000
Hazardous Materials Management Program	58000	60000	2000
Water Marketing and Contract Administration	472000	414000	-58000
Water and Land Resources Management	328000	515000	187000
3406(c)(1) Enhncmnt Wtrshd/Hbitat - Kings River	110000	113000	3000
Water Service Contract Renewals	0	0	0
Water Conservation	174000	218000	44000
ESA Conservation Plans	281000	200000	-81000
Environmental Activities	1649000	1636000	-13000
ESA Compliance	407000	744000	337000
Total Reclamation Expenditures	6016000	6470000	454000

	Budget Year 2000	Budget Year 2001	Difference (Increase) (Decrease)
WATER AND POWER OPERATIONS			
Water Operations	1636000	1417000	-219000
Power Operations	752000	1262000	510000
System Control and Load Dispatching	1752000	1640000	-112000
Centralized Water and Power System Control	1375000	1809000	434000
Research Technology	85000	0	-85000
CVP Radio Network	2000	0	-2000
Hydromet System	235000	362000	127000
General Expense	0	0	0
CVP Operating Criteria and Plans (OCAP)	548000	897000	349000
Power Resource Management & Administration	0	0	0
Total Reclamation Expenditures	<u>6385000</u>	<u>7387000</u>	<u>1002000</u>

	Budget Year 2000	Budget Year 2001	Difference (Increase) (Decrease)
DELTA DIVISION			
Tracy Pumping Plant	0	0	0
Tracy Switchyard	0	0	0
Delta-Mendota Canal	0	0	0
Tracy Fish Collecting Facilities	7486000	6447000	-1039000
Delta Cross Channel	332000	38000	-294000
Prospect Island - Water Operations	0	0	0
Project-Wide Activities	5000	5000	0
Salinity Stations	601000	638000	37000
Aquatic Weed Control	0	16000	16000
Prospect Island - Flood Damages Repair	0	0	0
Contra Loma Dam	12000	12000	0
Suisun Marsh Protection	0	0	0
General Expense	0	0	0
Endangered Species Conservation Plan	616000	464000	-152000
Contra Costa Facilities	52000	0	-52000
Hazardous Materials Management Program	58000	58000	0
Water Marketing and Contact Administration	566000	403000	-163000
Water Service Contract Renewals	1869000	1753000	-116000
Water Quality Monitoring	81000	83000	2000
Water Conservation Technical Support	135000	180000	45000
Fish and Wildlife Resource Management	0	53000	53000
Land Management Activities	218000	396000	178000
Resource Management Activities	0	0	0
GIS Initiative and Data Gathering	0	0	0
Total Reclamation Expenditures	12031000	10546000	-1485000

	Budget Year 2000	Budget Year 2001	Difference (Increase) (Decrease)
EAST SIDE DIVISION			
New Melones Powerplant	1485000	2361000	876000
New Melones Switchyard	0	0	0
New Melones Dam and Reservoir	775000	951000	176000
Recreation Management	1614000	1275000	-339000
Water Marketing and Contract Administration	12000	12000	0
General Expense	11000	9000	-2000
New Melones Rec. Facilities - Public Access	0	0	0
Water Service Contract Renewals	0	0	0
New Melones Powerplant - Life Safety	0	0	0
New Melones Resource Complex - Life Safety	299000	128000	-171000
Hazardous Materials Management Program	24000	24000	0
Water and Land Resource Mgt Activity	290000	294000	4000
Tri-Dams Project	76000	76000	0
Total Reclamation Expenditures	4586000	5130000	544000

	Budget Year 2000	Budget Year 2001	Difference (Increase) (Decrease)
SACRAMENTO RIVER DIVISION			
Sacramento River Contract Litigation	0	960000	960000
Sac R/Stony Cr - Monitor/Report	205000	207000	2000
Red Bluff Diversion Dam	179000	186000	7000
Red Bluff Pumping Plant	272000	279000	7000
Funks Dam	6000	0	-6000
Corning Canal	0	0	0
Tehama-Colusa Canal	34000	130000	96000
Corning Pumping Plant	0	0	0
Tehama-Colusa Fish Facilities	65000	67000	2000
Sacramento River	849000	826000	-23000
Hydrilla and Aquatic Weed Control/Misc O&M	52000	52000	0
Water Marketing and Contract Administration	137000	237000	100000
General Expense	0	0	0
Recreation Management	0	0	0
Hazardous Materials Management Program	100000	95000	-5000
Water Service Contract Renewals	298000	241000	-57000
Water Conservation	106000	109000	3000
Land Management Activities	125000	134000	9000
Life Safety Code Corrections	192000	150000	-42000
Total Reclamation Expenditures	2620000	3673000	1053000

	Budget Year 2000	Budget Year 2001	Difference (Increase) (Decrease)
SAN LUIS UNIT			
San Luis Dam and Reservoir - Oper. - Joint	0	0	0
San Luis Dam and Reservoir - Maint. - Joint	0	0	0
San Luis Pumping-Gen. Plant - Oper. - Joint	0	0	0
San Luis Pumping-Gen. Plant - Maint. - Joint	0	0	0
San Luis Switchyard - Operation - Joint	0	0	0
San Luis Switchyard - Maintenance - Joint	0	0	0
O'Neill Dam and Reservoir - Oper. - Joint	0	0	0
O'Neill Dam and Reservoir - Maint. - Joint	0	0	0
Dos Amigos Pumping Plant - Oper. - Joint	0	0	0
Dos Amigos Pumping Plant - Maint. - Joint	0	0	0
Dos Amigos Switchyard - Operation - Joint	0	0	0
Dos Amigos Switchyard - Maintenance - Joint	0	0	0
San Luis Canal - Operation - Joint	535000	250000	-285000
San Luis Canal - Maintenance - Joint	0	0	0
Los Banos Creek Detention Dam - Oper. - Joint	0	0	0
Los Banos Creek Detention Dam - Maint. - Joint	0	0	0
Little Panoche Cr. Detention Dam - Oper. - Joint	0	0	0
Little Panoche Cr. Detention Dam - Maint. - Joint	0	0	0
San Luis Unit - Other Routine O&M Costs - Joint	4525000	4551000	26000
San Luis Unit - Reduce Payment to State - Joint	0	0	0
San Luis Joint Use - Extraordinary Main. Items	0	0	0
San Luis Dam and Reservoir - Federal Only	0	0	0
San Luis Canal - Federal Only	89000	62000	-27000
Little Panoche Detention Dam	0	0	0
San Luis Canal Turnouts - Federal Only	0	0	0
O'Neill Pumping-Generating Plant - Federal	845000	6000	-839000
San Luis Drain	0	0	0
Kesterson Reservoir	873000	878000	5000
General Expense	1173000	201000	-972000
Water Marketing and Contract Administration	321000	241000	-80000
Water Service Contract Renewals	76000	103000	27000
Hazardous Materials Management Program	58000	58000	0
Land and Water Management	401000	482000	81000
Total Reclamation Expenditures	8896000	6832000	-2064000

	Budget Year 2000	Budget Year 2001	Difference (Increase) (Decrease)
SHASTA DIVISION			
Shasta Powerplant	3938400	3173000	-765400
Keswick Powerplant	942000	853000	-89000
Shasta Switchyard	0	0	0
Shasta Dam and Reservoir	1780600	4306000	2525400
Keswick Dam and Reservoir	882000	607000	-275000
Coleman National Fish Hatchery	2631000	2740000	109000
Toyon Pipeline	0	0	0
General Expense	0	0	0
Hazardous Materials Management Program	100000	102000	2000
Water Marketing and Contract Administration	0	0	0
NEPA Compliance	197000	0	-197000
Water Service Contract Renewals	138000	268000	130000
Water and Land Resources Management	238000	233000	-5000
Fish and Wildlife Resource Management	997000	1059000	62000
Water Conservation	41000	43000	2000
Shasta Dam/Vista House/Quonset - Life Safety	240000	168000	-72000
Shasta Powerplant - Life Safety	80000	56000	-24000
Keswick Powerplant - Life Safety	80000	56000	-24000
Research and Technology	30000	0	-30000
Total Reclamation Expenditures	12315000	13664000	1349000

	Budget Year 2000	Budget Year 2001	Difference (Increase) (Decrease)
TRINITY RIVER DIVISION			
Trinity Powerplant	743000	633000	-110000
Judge Francis Carr Powerhouse	520000	569000	49000
Lewiston Powerplant	252000	275000	23000
Spring Creek Powerplant	682000	21000	-661000
Trinity Dam and Clair Engle Lake	461000	339000	-122000
Lewiston Diversion Dam	340000	356000	16000
Clair A. Hill Whiskeytown Dam	496000	521000	25000
Spring Creek Debris Dam	377000	379000	2000
Buckhorn Dam and Reservoir	314000	161000	-153000
Clear Creek Tunnel	0	0	0
Spring Creek Tunnel	0	0	0
Trinity Fish Hatchery	1045000	1402000	357000
General Expense	0	0	0
Trinity River F/WL Management Program	2650000	2400000	-250000
Trinity River Restoration Program	0	0	0
Trinity River - Life Safety	240000	180000	-60000
Hazardous Materials Management Program	100000	97000	-3000
Water Quality Monitoring	346000	434000	88000
Water Conservation	0	0	0
Grass Valley Cr. Sediment Control	0	0	0
Trinity River Flow Study EIS/Monitoring	0	0	0
Hydrilla Detection	11000	0	-11000
Research and Technology	0	35000	35000
Total Reclamation Expenditures	8577000	7802000	-775000

SUMMARY

Total Reclamation Expenditures	85641000	87520000	1879000
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