

---

	Budget Year 2001	Budget Year 2002	Increase (Decrease)
American River Division	14165000	17506000	3341000
Miscellaneous Project Programs	11851000	11365000	-486000
Central Valley Project Improvement Act	0	0	0
Friant Division	6470000	4996000	-1474000
Water and Power Operations	7387000	9222000	1835000
Delta Division	10546000	10660000	114000
East Side Division	5130000	4878000	-252000
Sacramento River Division	3673000	3788000	115000
San Luis Unit	6832000	7545000	713000
Shasta Division	13664000	12907000	-757000
Trinity River Division	7802000	9958000	2156000
Total Funded Obligations - Reclamation	87520000	92825000	5305000

---

U.S. Department of the Interior, Bureau of Reclamation. Justifications for Appropriations, Program Schedules, Operation and Maintenance (Form PF-3), Fiscal Years 2001 and 2002. December 1999 and January - February 2001.

	Budget Year 2001	Budget Year 2002	Increase (Decrease)
<b>AMERICAN RIVER DIVISION</b>			
SAFCA Water Acquisition	0	0	0
PCWA Pumps	0	0	0
No Hands Bridge	0	0	0
Folsom Powerplant	2457000	5303000	2846000
Nimbus Powerplant	1288000	1855000	567000
Folsom Switchyard	379000	387000	8000
Nimbus Switchyard	169000	172000	3000
Folsom Dam and Reservoir	1617000	1279000	-338000
Nimbus Dam and Reservoir	625000	702000	77000
Sugar Pine Dam and Reservoir	27000	22000	-5000
Sly Park Unit	19000	4000	-15000
Folsom Pumping Plant	524000	595000	71000
Folsom Pipeline	0	0	0
Nimbus Fish Protection Facilities	1515000	1596000	81000
Folsom South Canal	373000	379000	6000
American River	0	0	0
General Expense	2733000	3052000	319000
Fish and Wildlife Resource Management	1134000	1159000	25000
Hazardous Materials Management Program	172000	162000	-10000
Water Service Contract Renewals	111000	0	-111000
Water Marketing and Contract Administration	421000	353000	-68000
Water and Land Resources Management	548000	397000	-151000
Nimbus Fish Protection Facilities - Life Safety	0	0	0
Research and Technology	0	30000	30000
Folsom Dam and Reservoir - Public Access	0	0	0
Title 16 - Water Reuse (PL 102-575)	53000	59000	6000
<b>Total Reclamation Expenditures</b>	<b>14165000</b>	<b>17506000</b>	<b>3341000</b>

	Budget Year 2001	Budget Year 2002	Increase (Decrease)
<b>MISCELLANEOUS PROJECT PROGRAMS</b>			
Water Conservation Field Serv Program	857000	852000	-5000
Water Conservation Technical Support	1254000	1292000	38000
Water Marketing and Contract Administration	2060000	3024000	964000
Water Quality Monitoring	528000	1135000	607000
Groundwater Monitoring	18000	19000	1000
Water Service Contract Renewals	824000	0	-824000
Water Resource Management	699000	720000	21000
Power Resource Management	0	267000	267000
Federal Energy Conservation Program	267000	410000	143000
Model Maintenance	400000	1412000	1012000
Other CVP - Wide Programs	2732000	0	-2732000
Recreation Management	0	0	0
Cultural Resource Activities	0	0	0
Native American Grave Repatriation	0	109000	109000
National Historic Preservation Act	109000	64000	-45000
Public Land Management	63000	0	-63000
Watershed Survey - Clean Water Act	0	1122000	1122000
Hazardous Materials Management Program	1031000	0	-1031000
Fish/Wildlife Mitigation - Admin	0	60000	60000
CVP Radio Network - Misc.	49000	307000	258000
Water Operations Radio System	129000	0	-129000
Power Operations Radio System	81000	0	-81000
Water Operations	510000	395000	-115000
NEPA Compliance	0	0	0
Facility Maintenance/Rehab	240000	177000	-63000
General Expense	0	0	0
<b>Total Reclamation Expenditures</b>	<b>11851000</b>	<b>11365000</b>	<b>-486000</b>

	Budget Year 2001	Budget Year 2002	Increase (Decrease)
<b>CENTRAL VALLEY IMPROVEMENT ACT</b>			
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 2001	Budget Year 2002	Increase (Decrease)
<b>FRIANT DIVISION</b>			
Friant Dam and Reservoir	1863000	2083000	220000
Madera Canal	0	0	0
Friant-Kern Canal	61000	111000	50000
Mendota Pool	0	0	0
Columbia-Mowry System	159000	185000	26000
San Joaquin River	216000	234000	18000
General Expense	271000	399000	128000
Hazardous Materials Management Program	60000	66000	6000
Water Marketing and Contract Administration	414000	372000	-42000
Water and Land Resources Management	515000	473000	-42000
3406(c)(1) Enhncmnt Wtrshd/Hbitat - Kings River	113000	0	-113000
Water Service Contract Renewals	0	0	0
Water Conservation	218000	222000	4000
ESA Conservation Plans	200000	219000	19000
Environmental Activities	1636000	202000	-1434000
ESA Compliance	744000	430000	-314000
<b>Total Reclamation Expenditures</b>	<b>6470000</b>	<b>4996000</b>	<b>-1474000</b>

	Budget Year 2001	Budget Year 2002	Increase (Decrease)
<b>WATER AND POWER OPERATIONS</b>			
Water Operations	1417000	2019000	602000
Power Operations	1262000	3349000	2087000
System Control and Load Dispatching	1640000	2242000	602000
Centralized Water and Power System Control	1809000	712000	-1097000
Research Technology	0	0	0
CVP Radio Network	0	0	0
Hydromet System	362000	0	-362000
General Expense	0	0	0
CVP Operating Criteria and Plans (OCAP)	897000	900000	3000
Power Resource Management & Administration	0	0	0
Total Reclamation Expenditures	<u>7387000</u>	<u>9222000</u>	<u>1835000</u>

	Budget Year 2001	Budget Year 2002	Increase (Decrease)
<b>DELTA DIVISION</b>			
Tracy Pumping Plant	0	402000	402000
Tracy Switchyard	0	0	0
Delta-Mendota Canal	0	250000	250000
Tracy Fish Collecting Facilities	6447000	6520000	73000
Delta Cross Channel	38000	369000	331000
Prospect Island - Water Operations	0	0	0
Project-Wide Activities	5000	5000	0
Salinity Stations	638000	656000	18000
Aquatic Weed Control	16000	16000	0
Prospect Island - Flood Damages Repair	0	0	0
Contra Loma Dam	12000	0	-12000
Suisun Marsh Protection	0	0	0
General Expense	0	0	0
Endangered Species Conservation Plan	464000	468000	4000
Contra Costa Facilities	0	54000	54000
Hazardous Materials Management Program	58000	83000	25000
Water Marketing and Contact Administration	403000	521000	118000
Water Service Contract Renewals	1753000	884000	-869000
Water Quality Monitoring	83000	86000	3000
Water Conservation Technical Support	180000	180000	0
Fish and Wildlife Resource Management	53000	0	-53000
Land Management Activities	396000	166000	-230000
Resource Management Activities	0	0	0
GIS Initiative and Data Gathering	0	0	0
<b>Total Reclamation Expenditures</b>	<b>10546000</b>	<b>10660000</b>	<b>114000</b>

	Budget Year 2001	Budget Year 2002	Increase (Decrease)
EAST SIDE DIVISION			
New Melones Powerplant	2361000	1877000	-484000
New Melones Switchyard	0	0	0
New Melones Dam and Reservoir	951000	1038000	87000
Recreation Management	1275000	1307000	32000
Water Marketing and Contract Administration	12000	25000	13000
General Expense	9000	9000	0
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	128000	27000	-101000
Hazardous Materials Management Program	24000	25000	1000
Water and Land Resource Mgt Activity	294000	493000	199000
Tri-Dams Project	76000	77000	1000
Total Reclamation Expenditures	5130000	4878000	-252000



	Budget Year 2001	Budget Year 2002	Increase (Decrease)
<b>SACRAMENTO RIVER DIVISION</b>			
Sacramento River Contract Litigation	960000	960000	0
Sac R/Stony Cr - Monitor/Report	207000	209000	2000
Red Bluff Diversion Dam	186000	194000	8000
Red Bluff Pumping Plant	279000	286000	7000
Funks Dam	0	0	0
Corning Canal	0	0	0
Tehama-Colusa Canal	130000	128000	-2000
Corning Pumping Plant	0	0	0
Tehama-Colusa Fish Facilities	67000	72000	5000
Sacramento River	826000	851000	25000
Hydrilla and Aquatic Weed Control/Misc O&M	52000	52000	0
Water Marketing and Contract Administration	237000	134000	-103000
General Expense	0	0	0
Recreation Management	0	0	0
Hazardous Materials Management Program	95000	100000	5000
Water Service Contract Renewals	241000	245000	4000
Water Conservation	109000	236000	127000
Land Management Activities	134000	136000	2000
Life Safety Code Corrections	150000	150000	0
Science Technology	0	35000	35000
Total Reclamation Expenditures	<u>3673000</u>	<u>3788000</u>	115000

	Budget Year 2001	Budget Year 2002	Increase (Decrease)
<b>SAN LUIS UNIT</b>			
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	250000	0	-250000
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	4551000	5514000	963000
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	62000	62000	0
Little Panoche Detention Dam	0	0	0
San Luis Canal Turnouts - Federal Only	0	0	0
O'Neill Pumping-Generating Plant - Federal	6000	16000	10000
San Luis Drain	0	0	0
Kesterson Reservoir	878000	885000	7000
General Expense	201000	237000	36000
Water Marketing and Contract Administration	241000	226000	-15000
Water Service Contract Renewals	103000	122000	19000
Hazardous Materials Management Program	58000	77000	19000
Land and Water Management	482000	406000	-76000
<b>Total Reclamation Expenditures</b>	<b>6832000</b>	<b>7545000</b>	<b>713000</b>

	Budget Year 2001	Budget Year 2002	Increase (Decrease)
SHASTA DIVISION			
Shasta Powerplant	3173000	2599000	-574000
Keswick Powerplant	853000	878000	25000
Shasta Switchyard	0	50000	50000
Shasta Dam and Reservoir	4306000	2851000	-1455000
Keswick Dam and Reservoir	607000	840000	233000
Coleman National Fish Hatchery	2740000	3030000	290000
Toyon Pipeline	0	0	0
General Expense	0	0	0
Hazardous Materials Management Program	102000	100000	-2000
Water Marketing and Contract Administration	0	0	0
NEPA Compliance	0	0	0
Water Service Contract Renewals	268000	271000	3000
Water and Land Resources Management	233000	104000	-129000
Fish and Wildlife Resource Management	1059000	1836000	777000
Water Conservation	43000	44000	1000
Shasta Dam/Vista House/Quonset - Life Safety	168000	134000	-34000
Shasta Powerplant - Life Safety	56000	70000	14000
Keswick Powerplant - Life Safety	56000	70000	14000
Research and Technology	0	30000	30000
Total Reclamation Expenditures	13664000	12907000	-757000

	Budget Year 2001	Budget Year 2002	Increase (Decrease)
<b>TRINITY RIVER DIVISION</b>			
Trinity Powerplant	633000	1767000	1134000
Judge Francis Carr Powerhouse	569000	927000	358000
Lewiston Powerplant	275000	282000	7000
Spring Creek Powerplant	21000	633000	612000
Trinity Dam and Clair Engle Lake	339000	481000	142000
Lewiston Diversion Dam	356000	374000	18000
Clair A. Hill Whiskeytown Dam	521000	456000	-65000
Whiskeytown/Lewiston Temperature Curtains	0	400000	400000
Spring Creek Debris Dam	379000	311000	-68000
Buckhorn Dam and Reservoir	161000	170000	9000
Clear Creek Tunnel	0	0	0
Spring Creek Tunnel	0	0	0
Trinity Fish Hatchery	1402000	1461000	59000
General Expense	0	0	0
Trinity River F/WL Management Program	2400000	1665000	-735000
Trinity River Restoration Program	0	100000	100000
Trinity River - Life Safety	180000	180000	0
Hazardous Materials Management Program	97000	100000	3000
Water Quality Monitoring	434000	604000	170000
Water Conservation	0	47000	47000
Grass Valley Cr. Sediment Control	0	0	0
Trinity River Flow Study EIS/Monitoring	0	0	0
Hydrilla Detection	0	0	0
Research and Technology	35000	0	-35000
<b>Total Reclamation Expenditures</b>	<b>7802000</b>	<b>9958000</b>	<b>2156000</b>

**SUMMARY**

<b>Total Reclamation Expenditures</b>	<b>87520000</b>	<b>92825000</b>	<b>5305000</b>
---------------------------------------	-----------------	-----------------	----------------

U.S. Department of the Interior, Bureau of Reclamation. Justifications for Appropriations, Program Schedules, Operation and Maintenance (Form PF-3), Fiscal Years 2001 and 2002. December 1999 and January - February 2001.