

Overview Report on the Appropriations Funding Process for Hydropower



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Corps' Civil Works Budget Priorities

Supports the President's overall budget priorities to:

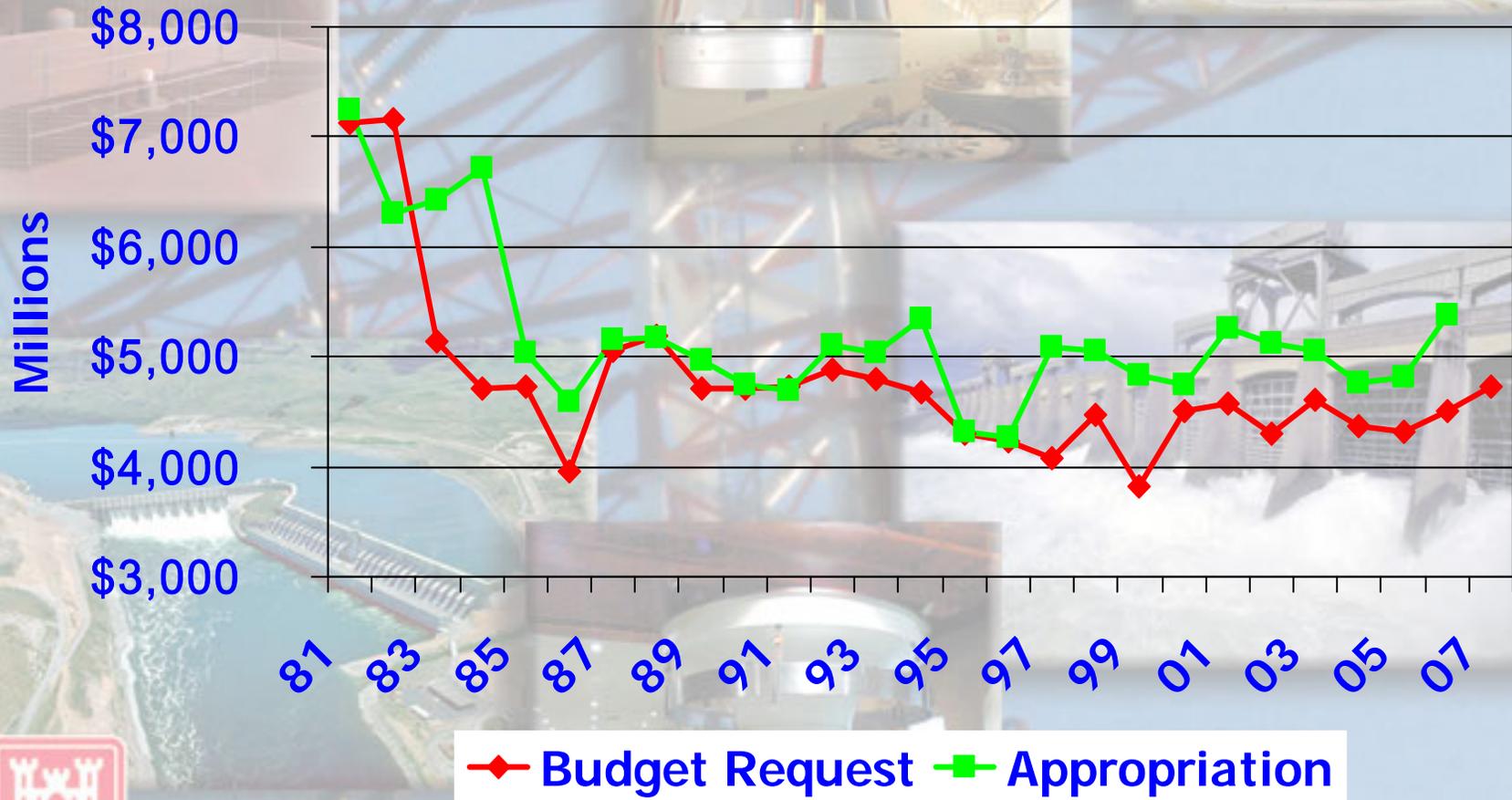
- Continue long-term economic growth
- Rebuild and recover the Gulf Coast
- Win the Global War on Terrorism
- Secure the Homeland



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Civil Works Appropriations

(\$2006)



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Civil Works Program Objectives, Performance Measures & Budget Ranking Criteria

Civil Works Strategic Plan

Program Objectives

Performance Measures

Ranking Criteria

1. Invest in hydropower rehabilitation projects when the benefits exceed the costs.

- Remaining BCR (project specific measure).

- Remaining Benefit to Remaining Cost Ratio.
- Annual Net Benefits.

2. Future: Invest in environmentally sustainable hydropower infrastructure improvements where economically justified.

- Future.

- Megawatt-Years of Benefit for Generation Improvement.

3. Provide reliable power.
4. Provide peaking power.
5. Maintain capability to provide power efficiently.

- Forced Outage Rate (FOR).
- Peak unit availability
- Physical condition/failure, relative risk index

- MW-Yrs of Benefit
Life Extension
Remove De-Rates
Repair Outages
- Improve Asset Condition



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Relative Risk



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Ranking Considerations

Ranking Criteria Provided:

- Regional Ranking & Budget Increment (see right side)
 - **Key for Non-routine Extraordinary Maintenance, Repairs and Replacements (O&M)**
- Identify Forced Closure, Life Safety; Legal Mandate/Treaty; Impact Items (O&M)
- Benefit from Capacity Restoration Items and Life Extension Items (O&M)
- **BCR (CG)**
- **Annual Net Benefits (CG)**

Considerations for Regional Rank:

- Balance Among Missions
- Watershed System Perspectives
- Regional Role of Project
- Consequences of Lost Service
- Consequence of Violations
- Probability of Failures
- Stakeholder Input & Support
- Agency Commitments
- Workforce Capability Needs
- Other Priority Enhancing Needs Captured in Remarks