



United States Department of the Interior

BUREAU OF RECLAMATION

Upper Colorado Regional Office
125 South State Street, Room 6107
Salt Lake City, Utah 84138-1102

IN REPLY REFER TO:

Memorandum

Date: April 9, 2012

To: Glen Canyon Dam Adaptive Management Program (GCDAMP) Technical Work Group (TWG)

From: Glen Knowles, Chief, Adaptive Management Group, Bureau of Reclamation (Reclamation) *Glen Knowles*

Subject: Draft Reclamation GCDAMP Budget Table for Fiscal Years (FY) 2013 and 2014

Attached is a spreadsheet table of the Reclamation GCDAMP budget for fiscal years FY 2013-14. Much of this budget should look familiar to you. The GCDAMP budget has been adjusted for the consumer price index (CPI); CPI for FY 2012 is 3.9 percent, and is forecasted to be 3.0 percent in 2013 and 2014. We are in the process of creating new project summaries for Reclamation's budget; we will provide these to you in a joint-agency draft budget and work plan document with the Grand Canyon Monitoring and Research Center (GCMRC) for your review. We anticipate the draft budget and work plan will be available for your review prior to your June 20-21, 2012 TWG meeting.

We have included indication of \$91,000 of appropriated funds provided to the National Park Service in FY 2012 for cultural resources monitoring, and we continue to identify \$500,000 annually for cultural resources monitoring and research needs through the Grand Canyon Treatment Plan line item. As Jack Schmidt informed you in his memo to you on April 6, 2012, GCMRC and Grand Canyon National Park have agreed to review each other's proposed monitoring and research activities for FY 2013-14 and develop a complementary program that meets the needs of the National Park Service and the GCDAMP through an integrated, joint cultural resources program. It is anticipated that development of this integrated program will be completed soon after the April TWG meeting and be available for your review prior to the May 10, 2012 Adaptive Management Work Group (AMWG) webinar. We look forward to working with both agencies, the GCDAMP Tribes, and the TWG to create a cultural resources program that meets the needs of the GCDAMP, as well as our responsibilities for National Historic Preservation Act and Grand Canyon Protection Act compliance.

We have also made changes to the use of the Experimental Carryover Fund and the Non-native Fish Control Contingency Fund. Because the cost of high flow experiments are now covered through existing GCMRC monitoring and research efforts, the use of the Experimental Carryover Fund will now be used primarily to fund non-native fish control needs, if the HFE Protocol and Non-native Fish Control EA proposed actions are implemented.

Glen Canyon Dam Adaptive Management Program
 FY 2013-14 Preliminary Draft Budget for the Bureau of Reclamation

Updated: 4/8/12

	Description				FY12 w/3.9% CPI	FY13 w/3.0% CPI	FY14 w/3.0% CPI
AMWG							
	Personnel Costs - Labor & Burden				184,846	190,391	196,103
	AMWG Member Travel Reimb				14,756	15,199	15,655
	AMWG Reclamation Travel Reimb.				15,140	15,595	16,062
	Facilitation Contract				40,531	41,747	43,000
	POAHG Expenses - Labor, Burden, & Travel				59,305	61,084	62,917
	Other				8,509	8,765	9,028
	Subtotal				\$323,087	\$332,781	\$342,765
TWG							
	Personnel Costs - Labor				92,045	94,806	97,651
	TWG Member Travel Reimb.				21,681	22,331	23,001
	Reclamation Travel				14,958	15,407	15,869
	TWG Chair / Facilitation				30,145	31,049	31,980
	Other				2,431	2,504	2,579
	Subtotal				\$161,260	\$166,097	\$171,080
OTHER							
	Compliance Documents				259,750	0	0
	Admin Support NPS Permitting				121,882	126,242	130,029
	Contract Administration - Labor, Burden, Travel				42,665	43,945	45,264
	Experimental Carryover Funds				507,679	515,000	515,000
	Integrated Tribal Resource Monitoring				152,583	157,160	161,875
	Non-Native Fish Control Contingency Fund				0	782,660	1,321,139
	Subtotal				\$1,084,559	\$1,625,007	\$2,173,308
PROGRAMMATIC AGREEMENT ADMINISTRATION							
	Reclamation Administration and Travel				64,226	66,153	68,137
	Grand Canyon Treatment Plan and Implementation				519,500	515,000	515,000
	Subtotal				\$583,726	\$581,153	\$583,137
Reclamation Power Revenue Costs Total					\$2,152,632	\$2,705,038	\$3,270,290

Glen Canyon Dam Adaptive Management Program
 FY 2013-14 Preliminary Draft Budget for the Bureau of Reclamation

Updated: 4/8/12

	Description				FY12 w/3.9% CPI	FY13 w/3.0% CPI	FY14 w/3.0% CPI
OTHER APPROPRIATED FUNDS							
	NPS Cultural Resources Monitoring FY12		91,000				
TRIBAL CONTRACTS (Appropriated Funds)							
	Hopi Tribe			95,000			
	Hualapai Tribe			95,000			
	Navajo Nation (\$190K deobligated 7/19/10)			95,000			
	Pueblo of Zuni			95,000			
	Kaibab Band of Paiute Indians			95,000			
	DOI Agency Appropriated Funds Total		\$91,000	\$475,000			
	Total		\$91,000	\$475,000	\$2,152,632	\$2,705,038	\$3,270,290