

RECLAMATION

Managing Water in the West

Overview of Reclamation FY 13-14 Budget

Glen Knowles

Bureau of Reclamation

Glen Canyon Dam Adaptive Management Program

Adaptive Management Work Group

May 10, 2012



U.S. Department of the Interior
Bureau of Reclamation

	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
	Reclamation Power Revenue Costs w/o Carryover				\$2,152,632	\$1,922,378	\$1,949,150

Bureau of Reclamation FY 13-14 Budget cont.

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			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
	Total w/o Carryover				\$2,152,632	\$1,922,378	\$1,949,150

DOI Cultural Resources Budgets FY 2011-2013

	FY11	FY12	FY13
<i>National Park Service</i>			
NPS Monitoring and Management	\$120,000	\$120,000	\$120,000
<i>Grand Canyon Monitoring and Research Center</i>			
GCMRC Cultural Resources Monitoring	\$352,000	\$93,000	\$300,000
<i>Bureau of Reclamation</i>			
Integrated Tribal Resource Monitoring	\$144,553	\$146,856	\$152,583
Tribal Participation (\$95 K from each DOI agency)	\$475,000	\$475,000	\$475,000
NPS Cultural Resources Monitoring FY12	\$0	\$91,000	\$0
Reclamation Administration and Travel for PA	\$60,273	\$61,815	\$64,226
Grand Canyon Treatment Plan and Implementation	\$505,838	\$519,500	\$515,000
TOTAL	\$1,657,664	\$1,507,171	\$1,626,809