

# RECLAMATION

*Managing Water in the West*

## Overview of Reclamation FY 13-14 Budget

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Bureau of Reclamation

Glen Canyon Dam Adaptive Management Program

Technical Work Group

April 3, 2013



U.S. Department of the Interior  
Bureau of Reclamation

# Reclamation FY 2013-14 Budget *Proposed Changes*

**Sequestration – May result in a 5% cut to the FY2013 Budget = \$522,030.**

**April 3 TWG Webinar – Cost savings to TWG Budget, may be reallocated to fund cuts or other programs.**

**Cultural Program – Our initial budget projections need to be updated, some funding will be redirected to fund tribes to work on LTEMP.**

# Reclamation FY 2013-14 Budget Adaptive Management Work Group

	Description				FY12 w/3.9%	FY13 w/3.0%	FY14 w/3.0%
<b>AMWG</b>							
	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
	<b>Subtotal</b>				<b>\$323,087</b>	<b>\$332,781</b>	<b>\$342,765</b>

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# Reclamation FY 2013-14 Budget Technical Work Group

<b>TWG</b>				FY 12	FY 13	FY 14
	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
			<b>Subtotal</b>	<b>\$161,260</b>	<b>\$166,097</b>	<b>\$171,080</b>

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# Reclamation FY 2013-14 Budget

## Other Costs

<b>OTHER</b>				FY 12	FY 13	FY 14
	Admin Support NPS Permitting			121,882	126,242	130,029
	Contract Administration Labor/Burden/Travel			42,665	43,945	45,264
	Experimental Funds			507,679	515,000	515,000
	Integrated Tribal Resource Monitoring			152,583	157,160	161,875
	Native Fish Conservation Carryover Fund			\$0	\$782,660	\$1,321,139
	<b>Subtotal</b>			<b>\$1,084,559</b>	<b>\$1,625,007</b>	<b>\$2,173,308</b>

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# Reclamation FY 2013-14 Budget Cultural Program

<b>CULTURAL PROGRAM</b>				FY 12	FY 13	FY 14
	Reclamation Administration and Travel			64,226	127,839	131,310
	Cultural Program Implementation			519,500	440,620	406,419
	<b>Subtotal</b>			<b>\$583,726</b>	<b>\$568,459</b>	<b>\$537,729</b>
	<b>Reclamation Power Revenue Total</b>			<b>\$2,152,632</b>	<b>\$2,692,344</b>	<b>\$3,224,882</b>
	<b>Reclamation Power Revenue w/o CO</b>			<b>\$2,152,632</b>	<b>\$1,909,684</b>	<b>\$1,903,742</b>

## Cultural Program Implementation

Fiscal Year	Treatment	Associative Values	NNMOA Consult	GCMRC Support	Tribal TEK Project	Implement LTEMP	Total
FY13	\$66,000	\$100,000	\$10,000	\$161,129	\$15,000	\$10,000	\$362,129
FY14	\$50,000	\$30,000	\$10,000	\$156,129	\$50,000	\$40,000	\$336,129

Activity	2013	2014
Subtotal (less GCMRC Sup.)	207,030	185,400
DOI Overhead (35%)	72,461	64,890
GCMRC Support	161,129	156,129
Project total	440,620	406,419

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# Reclamation FY 2013-14 Budget Tribal Participation

<b>TRIBAL CONTRACTS</b>			<b>FY 2013</b>	<b>FY 2014</b>
	Hopi Tribe		95,000	95,000
	Hualapai Tribe		95,000	95,000
	Navajo Nation		95,000	95,000
	Pueblo of Zuni		95,000	95,000
	Kaibab Band of Paiute Indians		95,000	95,000
<b>Agency Appropriated Funds</b>	<b>Total</b>		<b>\$475,000</b>	<b>\$475,000</b>