

Glen Canyon Dam Adaptive Management Program

FY 2013-14 Bureau of Reclamation Budget w/o 2014 Sequestraion

Updated: **06/25/13**

	Description			FY12 w/3.9% CPI	FY13 w/2.0% CPI	FY14 w/3.0 CPI
AMWG						
	Personnel Costs - Labor & Burden			184,846	188,543	194,199
	AMWG Member Travel Reimb			14,756	15,051	15,503
	AMWG Reclamation Travel Reimb.			15,140	15,443	15,906
	Facilitation Contract			40,531	82,942	85,430
	POAHG Expenses - Labor, Burden, & Travel			59,305	60,491	62,306
	Other			8,509	8,679	8,940
	Subtotal			\$323,087	\$371,149	\$382,283
TWG						
	Personnel Costs - Labor			92,045	58,528	96,702
	TWG Member Travel Reimb.			21,681	9,165	22,778
	Reclamation Travel			14,958	1,703	15,715
	TWG Chair / Facilitation			30,145	19,170	31,670
	Other			2,431	1,252	2,554
	Subtotal			\$161,260	\$89,818	\$169,420
OTHER						
	Admin Support NPS Permitting			121,882	124,320	128,049
	Contract Administration - Labor, Burden, Travel			42,665	43,518	44,824
	Experimental Fund			507,679	515,000	515,000
	Integrated Tribal Resource Monitoring			152,583	155,635	160,304
	Native Fish Conservation Carryover Fund			0	249,721	764,720
	Subtotal			\$824,809	\$1,088,194	\$1,612,897
PROGRAMMATIC AGREEMENT ADMINISTRATION						
	Reclamation Administration and Travel			64,226	127,839	131,310
	Cultural Program Implementation			519,500	473,908	373,077
	Subtotal			\$583,726	\$601,747	\$504,387
Reclamation Power Revenue Costs Total				\$1,892,882	\$2,150,908	\$2,668,987
Reclamation Power Revenue w/o Carryover				\$2,152,632	\$1,975,854	\$1,904,267
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		\$475,000			
	Total		\$475,000	\$1,892,882	\$2,150,908	\$2,668,987

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	TWG Chair / Facilitation		30,145	19,170	19,745
	Other		2,431	1,252	1,290
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OTHER					
	Admin Support NPS Permitting		121,882	124,320	128,049
	Contract Administration - Labor, Burden, Travel		42,665	43,518	44,824
	Experimental Carryover Funds		507,679	515,000	0
	Integrated Tribal Resource Monitoring		152,583	155,635	160,304
	Navajo Nation		0	249,721	418,658
	Subtotal		\$824,809	\$1,088,194	\$751,835
PROGRAMMATIC AGREEMENT ADMINISTRATION					
	Reclamation Administration and Travel		64,226	127,839	131,310
	Cultural Program Implementation		519,500	473,908	373,077
	Subtotal		\$583,726	\$601,747	\$504,387
	Reclamation Power Revenue Costs Total		\$1,892,882	\$2,150,908	\$1,731,018
	Reclamation Power Revenue w/o Carryover		\$2,152,632	\$1,946,940	\$1,874,486
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	\$475,000			
	Total	\$475,000	\$1,892,882	\$2,150,908	\$1,731,018

Cost savings of two TWG Webinars = FY14 \$76,279 / FY14 \$78,567.

FY14 estimated Sequestration Cut is 8.0% of GCDAMP Budget = \$861,063