

# RECLAMATION

*Managing Water in the West*

## Overview of Reclamation FY 15-17 Budget Considerations

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Technical Work Group

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U.S. Department of the Interior  
Bureau of Reclamation

# **GCDAMP Budget Fiscal Years 2015-2017**

**Sec. Designee Anne Castle has directed us to:**

- Develop a three year budget and work plan for the GCDAMP for fiscal years 2015-2017.**
- Revise and update the biennial budget development timeline and process to a triennial process.**
- Organize the FY2015-17 BWP around:**
  - The four DFCs: Colorado River Ecosystem, Cultural Resources, Recreation, and Hydropower**
  - TWG recommendations**
  - A need to be responsive to the outcomes of the GCD LTEMP EIS.**

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# GCDAMP Budget FY 14-17

## GCDAMP Budget Power Revenues

FY 14 = \$10,575,188 + consumer price index (CPI, was 2% in FY13 and 1.2% in FY14)

FY 15 = \$10,892,444 (3% CPI)

Reclamation = \$2,135,665

GCMRC = \$8,756,779

FY 16 = \$11,219,218 (3% CPI)

Reclamation = \$2,193,945

GCMRC = \$9,025,273

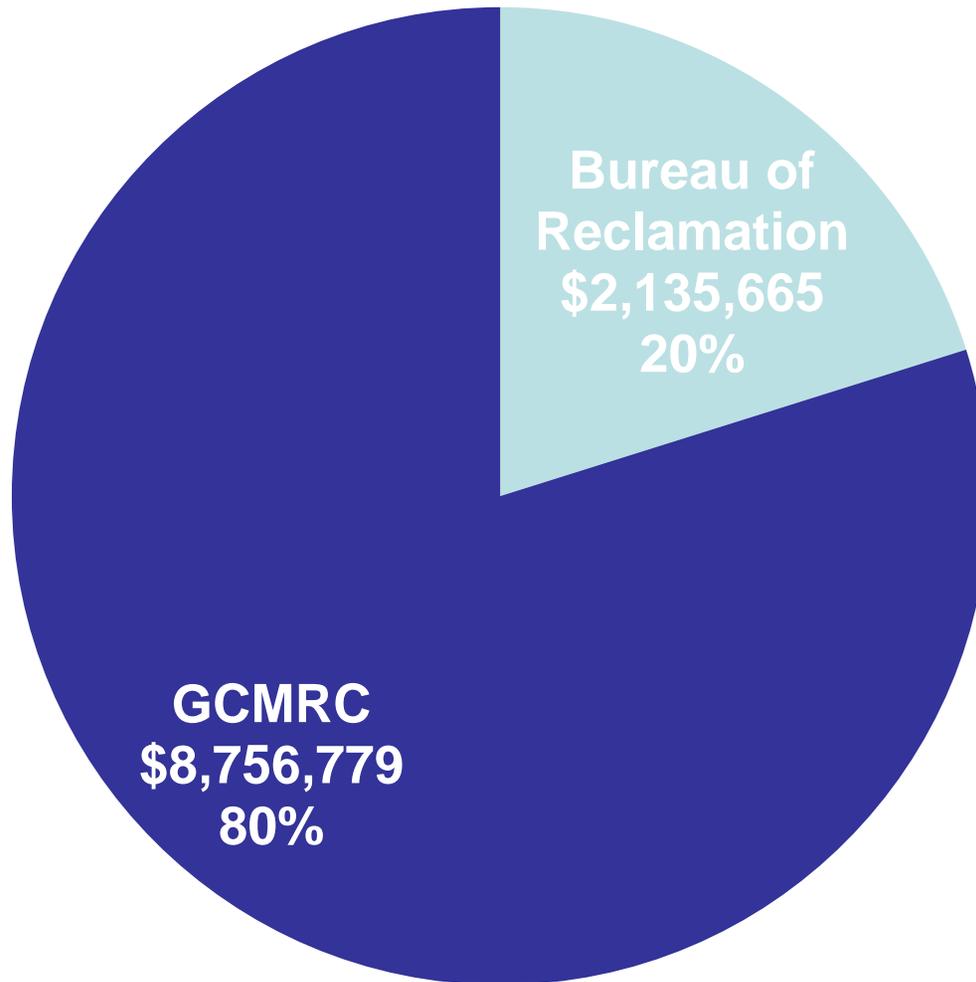
FY 17 = \$11,555,794 (3% CPI)

Reclamation = \$2,253,973

GCMRC = \$9,301,821

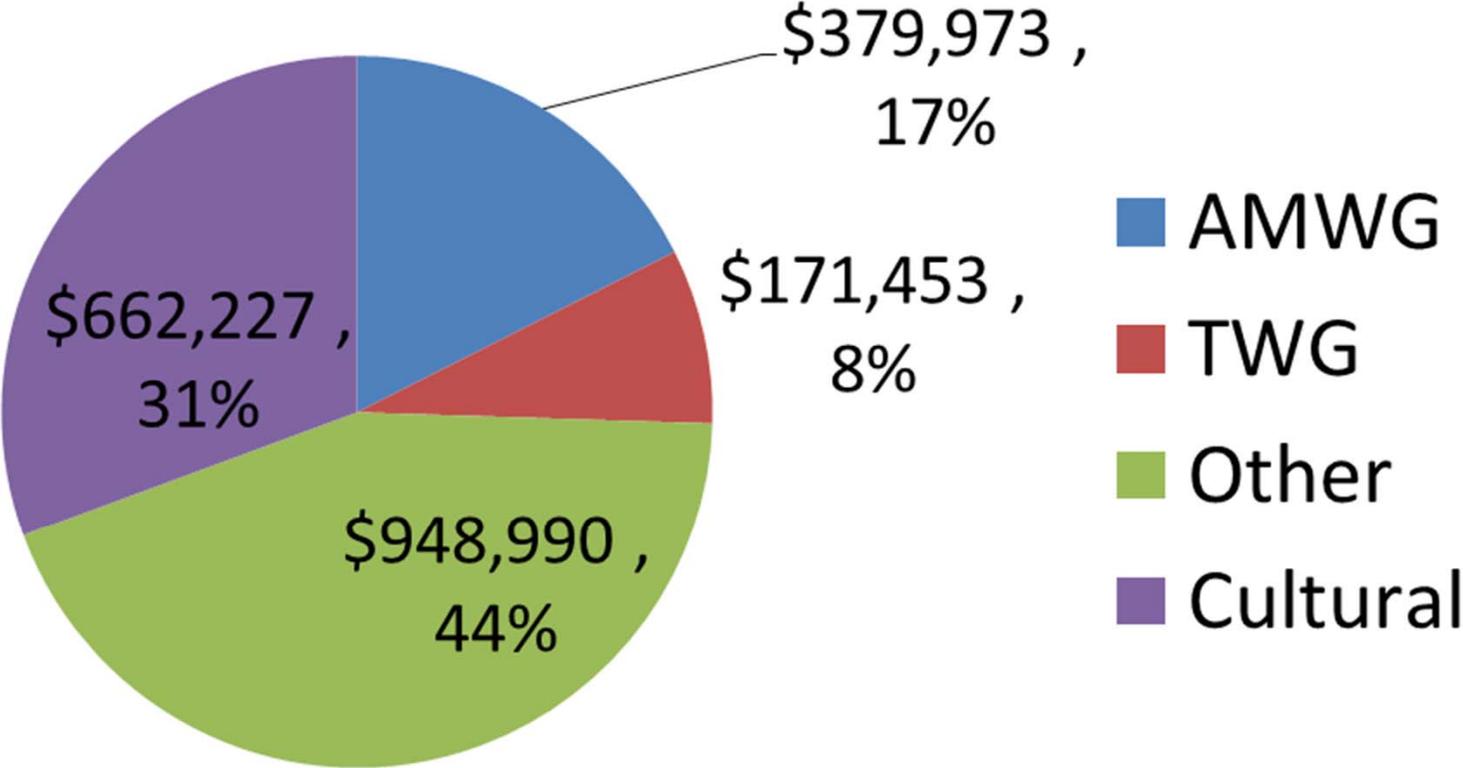
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# FY 2015 GCDAMP BUDGET

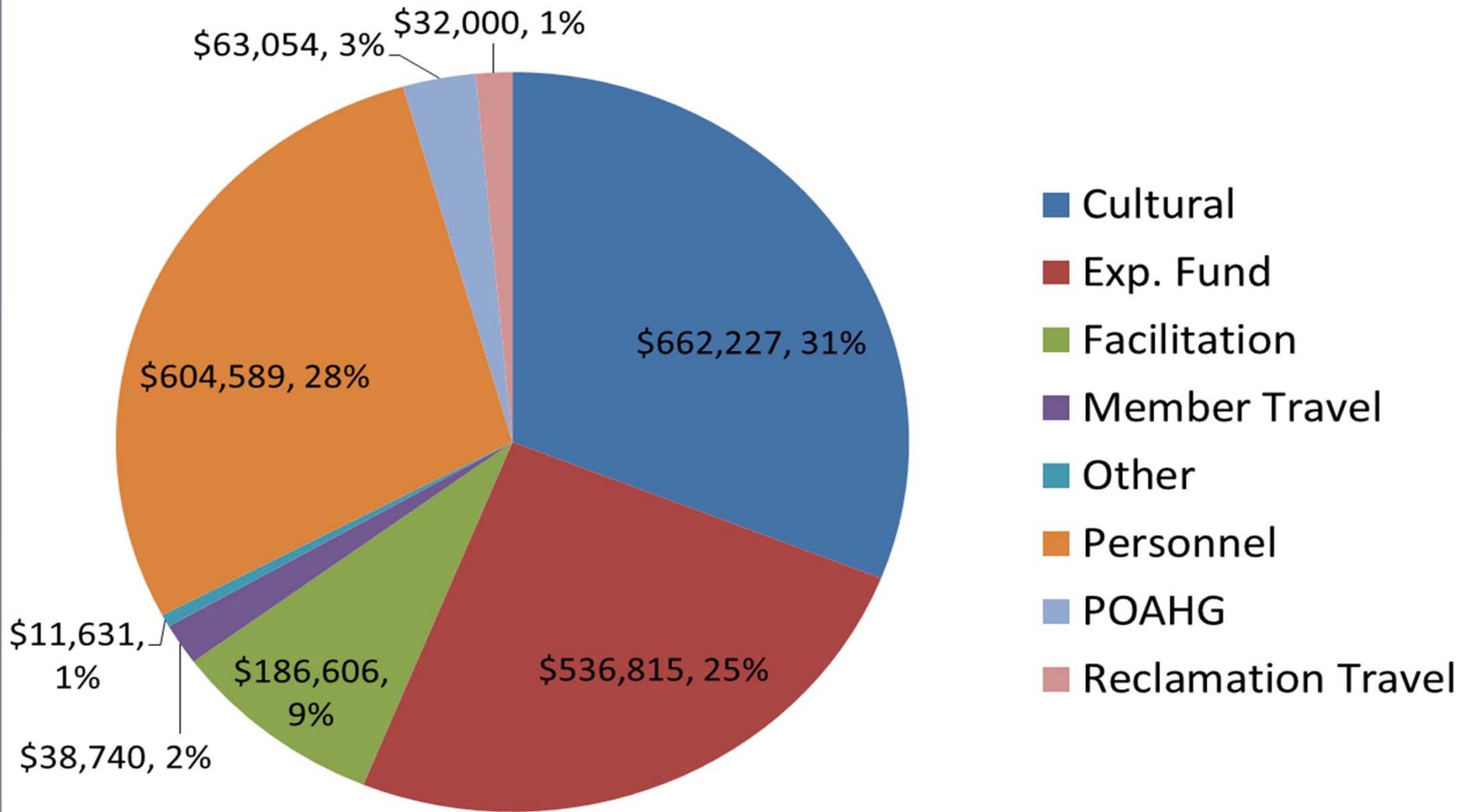


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### Reclamation FY15 Budget



# Reclamation FY15 Budget



# Reclamation Budget 2014

## *Reclamation Appropriated Funding FY 2014*

NPS HBC Translocations	\$281,697.88
NPS Bright Angel	\$285,796.00
BioWest and NPS RBS	\$507,821.00
<b>Total</b>	<b>\$1,075,314.88</b>

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# Reclamation FY 2013-14 Budget

## AMWG

	<i>FY14</i>	<i>FY15</i>
<i>Description</i>	<i>1.2% CPI</i>	<i>3.0% CPI</i>
Personnel Costs - Labor & Burden	\$190,805	\$196,530
AMWG Member Travel Reimb	\$15,232	\$15,689
AMWG Reclamation Travel Reimb.	\$15,628	\$16,097
Facilitation Contract	\$0	<b>\$79,556</b>
POAHG Expenses - Labor, Burden, & Travel	\$61,217	\$63,054
Other	\$8,783	\$9,047
<b>Subtotal</b>	<b>\$291,665</b>	<b>\$379,973</b>

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# Reclamation FY 2013-14 Budget

## TWG

	<i>FY14</i>	<i>FY15</i>
<i>Description</i>	<i>1.2% CPI</i>	<i>3.0% CPI</i>
Personnel Costs - Labor	\$95,013	\$97,863
TWG Member Travel Reimb.	\$22,380	\$23,051
Reclamation Travel	\$15,440	\$15,903
TWG Chair / Facilitation	\$31,117	<b>\$32,050</b>
Other	\$2,509	\$2,585
<b>Subtotal</b>	<b>\$166,459</b>	<b>\$171,453</b>

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# Reclamation FY 2013-14 Budget

## OTHER

<i>Description</i>	<i>FY14</i> <i>1.2% CPI</i>	<i>FY15</i> <i>3.0% CPI</i>
Admin Support NPS Permitting	\$125,811	\$129,586
Contract Administration	\$44,041	\$45,362
Science Advisor Contract	\$0	<b>\$75,000</b>
Experimental Fund	\$521,180	\$536,815
Integrated Tribal Resource Monitoring	\$157,502	\$162,227
Non-Native Fish Control Contingency Fund	\$667,947	\$1,189,127
<b>Subtotal w/o Carryover</b>	<b>\$848,534</b>	<b>\$948,990</b>
<b>Subtotal</b>	<b>\$1,516,481</b>	<b>\$2,138,117</b>

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# Reclamation FY 2013-14 Budget

## CULTURAL PROGRAM

	<i>FY14</i>	<i>FY15</i>
<i>Description</i>	<i>1.2% CPI</i>	<i>3.0% CPI</i>
Reclamation Administration and Travel	\$131,310	\$135,249
Cultural Program Implementation	\$371,352	\$500,000
<b>Subtotal</b>	<b>\$502,662</b>	<b>\$635,249</b>

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# Reclamation FY 2014-15 Total Budget

<i>Description</i>	<i>FY14</i> <i>1.2% CPI</i>	<i>FY15</i> <i>3.0% CPI</i>
<b>Reclamation Power Revenue Costs Total</b>	<b>\$2,652,680</b>	<b>\$3,330,665</b>
<b>Reclamation Power Revenue Costs w/o Carryover</b>	<b>\$1,837,622</b>	<b>\$2,135,665</b>

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