

RECLAMATION

Managing Water in the West

Overview of Reclamation FY 15-17 Budget

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Glen Canyon Dam Adaptive Management Program

Technical Work Group

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U.S. Department of the Interior
Bureau of Reclamation

GCDAMP Triennial Budget Process Fiscal Years 2015-2017

Sec. Designee Anne Castle May 7, 2014 memo:

- **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 TWP 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**

Where are we in the TWP Process?



FY 14

- Heavy lifting, the FY15-17 TWP - good news, its done!

FY 15

- Easy times, review and approve FY 16 year of the TWP

FY 16

- Some work to do, do we need to change anything?

FY 17

- Heavy lifting, develop the FY 18-20 TWP

GCDAMP Budget FY 15-17

GCDAMP Budget Power Revenues

FY 15 = \$10,755,000 (1.7% CPI) (budgeted 3%)

Reclamation = \$2,083,000 (-\$27,000)

GCMRC = \$8,672,000 (-\$110,000)

FY 16 = \$10,755,000 (0% CPI) (budgeted 3%)

Reclamation = \$2,083,000 (-\$48,000)

GCMRC = \$8,672,000 (-\$416,000)

FY 17 = \$10,755,000 (w/ 0% CPI - ??)

Reclamation = \$2,083,000

GCMRC = \$8,672,000

Glen Canyon Dam Adaptive Management Program FY15-17 Updated Budget Table for the Bureau of Reclamation using 1.7% FY15 CPI and 0% CPI for FY 15&16

	Description		FY15 w/ 1.7% CPI	FY16 w/ 0% CPI	FY17 w/ 0% CPI
AMWG					
	Personnel Costs - Labor & Burden		194,049	194,049	194,049
	AMWG Member Travel Reimb		15,491	15,491	15,491
	AMWG Reclamation Travel Reimb		15,894	15,894	15,894
	Facilitation Contract		79,556	79,556	79,556
	POAHG Expenses - Labor, Burden, & Travel		62,258	62,258	62,258
	Other		8,933	8,933	8,933
	Subtotal		\$376,180	\$376,180	\$376,180
TWG	Personnel Costs - Labor		96,628	96,628	96,628
	TWG Member Travel Reimb.		22,760	22,760	22,760
	Reclamation Travel		15,703	15,703	15,703
	TWG Chair		31,646	31,646	31,646
	Facilitation		79,556	79,556	79,556
	Other		2,552	2,552	2,552
	Subtotal		\$248,845	\$248,845	\$248,845

Other		FY15	FY16	FY17
	Admin Support NPS Permitting	137,319	137,319	137,319
	Contract Administration - Labor, Burden, Travel	44,789	44,789	44,789
	Science Advisor Contract	75,000	75,000	75,000
	Experimental Carryover Funds	286,815	286,815	286,815
	Installation of Acoustic Flow Meters in Glen Canyon Dam Jet Tubes	245,764	0	0
	Native Fish Conservation Contingency Fund	824,079	824,079	824,079
	Subtotal	\$1,613,766	\$1,613,766	\$1,613,766
CULTURAL PROGRAM				
	Reclamation Administration and Travel	133,542	133,542	133,542
	Cultural Program Implementation	500,000	500,000	500,000
	Integrated Tribal Resource Monitoring	160,180	160,180	160,180
	Reclamation Power Revenue Costs w/o Carryover	\$2,872,333		
TRIBAL CONTRACTS (Appropriated Funds)				
	Hopi Tribe	95,000	95,000	95,000
	Hualapai Tribe	95,000	95,000	95,000
	Navajo Nation	95,000	95,000	95,000
	Pueblo of Zuni	95,000	95,000	95,000
	Kaibab Band of Paiute Indians	95,000	95,000	95,000
	DOI Agency Appropriated Funds Total	\$475,000	\$475,000	\$475,000
Carryover		\$56,687		

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