

RECLAMATION

Managing Water in the West

Bureau of Reclamation Budget Overview

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Bureau of Reclamation
Adaptive Management Work Group Meeting
August 24, 2010



U.S. Department of the Interior
Bureau of Reclamation

APPENDIX E-1

Reclamation AMP Budget with GCMRC Recommended Redirection of Funds

Project Descriptions	FY10 GROSS Actual Budget (incl FY09 Carryover & <1.3%> CPI)	FY11 Previously Submitted Budget (incl 0% CPI)	FY11 REVISED Gross Proposed Budget (incl 2.5% CPI)	FY12 Gross Proposed Budget (incl 3% CPI)	Comments
Adaptive Management Work Group			-	-	
Personnel Costs	174,449	174,449	178,810	184,175	
AMWG Member Travel Reimbursement	17,240	17,240	17,671	18,201	
Reclamation Travel	13,994	13,994	14,344	14,774	
Facilitation Contract	26,609	26,609	27,274	28,092	
POAHG Expenses	54,814	54,814	28,092	28,935	GCMRC recommends redirection of 1/2 funds: FY11 = \$28,092 , FY12 = \$28,935 SEE APPENDIX E-5
Other	7,865	7,865	8,062	8,303	
	294,971	294,971	274,253	282,480	
Technical Work Group					
Personnel Costs	85,074	85,074	87,201	89,817	
TWG Member Travel Reimbursement	23,641	23,641	24,232	24,959	
Reclamation Travel	17,428	17,428	17,864	18,400	
TWG Chair Reimbursement	24,305	24,305	24,913	25,660	
Other	2,247	2,247	2,303	2,372	
	152,695	152,695	156,512	161,208	

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Other					
Compliance Documents (includes LTEMP EIS)	49,350	49,350	250,000	250,000	Assumes approval of GCMRC recommended redirection of funds. SEE APPENDIX E-5
Administrative Support for NPS Permitting	117,307	117,307	60,120	61,923	GCMRC recommends redirection of 1/2 funds: FY11 = \$60,120 , FY12 = \$61,924 SEE APPENDIX E-5
Contract Administration	39,434	39,434	40,420	41,632	
Experimental Funds Carryover - to be held by BOR	493,500	493,500	286,672	48,366	Reflects amount available for carryover to next fiscal year based on GCMRC projected contributions and expenditures. SEE APPENDIX E-4
Integrated Tribal Resources Monitoring	141,027	141,027	144,553	148,889	Add'l \$75k available in FY10 and FY11 due to reallocation of previous years' appropriated funds
Mainstem Non-native Mechanical Removal	-	-	-	-	
Non-native Fish Suppression Contingency Fund	47,853	47,853	600,000	300,000	Assumes approval of GCMRC recommended redirection of funds. SEE APPENDIX E-5
	888,471	888,471	1,381,765	850,811	
	1,336,137	1,336,137	1,812,530	1,294,499	
Programmatic Agreement Cultural Resources					
Reclamation Administration	59,362	59,382	60,273	62,081	
Canyon Treatment Plan and Implementation	493,500	493,500	205,838	521,013	GCMRC recommends redirection of funds: FY11 = \$300k SEE APPENDIX E-5
	552,862	552,882	266,110	583,094	
	1,888,999	1,889,019	2,078,640	1,877,593	

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APPENDIX E-1					
Reclamation AMP Budget with GCMRC Recommended Redirection of Funds					
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Development of a LCR Management Plan	-	-	-	-	Proposal put forth to increase by CPI funds for those tribes fully expended in previous years (not captured in this budget pending approval)
Financial Agreements with Tribes					
Hopi Tribe	95,000	95,000	95,000	95,000	
Hualapai Tribe	95,000	95,000	95,000	95,000	
Navajo Nation	95,000	95,000	95,000	95,000	
Pueblo of Zuni	95,000	95,000	95,000	95,000	
Southern Paiute	95,000	95,000	95,000	95,000	
DOI Handling Fee	-	-	-	-	
	475,000	475,000	475,000	475,000	
	475,000	475,000	475,000	475,000	
	2,363,999	2,364,019	2,553,640	2,352,593	

*FY11 budget includes \$96,966 Power Revenue funds carried forward from FY10 + \$75k Appropriated funds carried forward from prior years

**FY11 & FY12 budgets reflect amounts available for carryover to next fiscal year based on GCMRC projected contributions and expenditures (not BOR contributions)

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