GCDAMP FY 2011-12
Preliminary Reclamation Budget

Adaptive Management Work Group
Webinar
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## CPI-U Consumer Price Index for All Urban Consumers

<table>
<thead>
<tr>
<th></th>
<th>Oct-09</th>
<th>Nov-09</th>
<th>Dec-09</th>
<th>Jan-10</th>
<th>Feb-10</th>
<th>Mar-10</th>
<th>12 mos</th>
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<tr>
<td>FY 2011</td>
<td>0.2</td>
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FY 2011 Preliminary Budget Assumes 0% CPI Following a -1.3% 2010 CPI; FY 2012 Assumes 3%
Reclamation Proposed Budget

- Reclamation’s proposed budgets for FY 2011 and 2012 are $1,889,019 and $1,945,690.
- Reclamation is proposing to carryover funds for Environmental Compliance, the Experimental Fund and the Warmwater Nonnative Fish Suppression Contingency Fund.
Potential Issues Identified

- Environmental Compliance Fund underfunded to cover anticipated costs of LTEMP EIS
- Experimental Fund and Warmwater Nonnative Fish Suppression Fund reallocation
- Canyon Treatment Plan and Implementation concerns from GCDAMP Tribes
- Conservation Measures funding removal from GCMRC Budget
Environmental Compliance

- Proposed funding $49,350 FY11 and $50,381 FY12
- Funds are carried forward to accumulate for future compliance, e.g. $44,300 carried forward from FY09
- Anticipated EIS costs will exceed amounts available; Reclamation proposes to use unexpended FY10 Canyon Treatment Plan funds and to provide support from appropriated funds as was done for LTEP
Experimental Fund

- Carried forward for experiments prior to FY10
- Zeroed out in FY09 with transfer of $500,000 to GCMRC for HFE synthesis
- In FY10 $258,674 approved for transfer to GCMRC for other uses, leaving $241,326
- FY11 request is for $493,500 and for FY12 $508,305
**Warmwater Nonnative Fish Fund**

- Established in 2009 with carryover funds
- Purpose is to accrue funds for anticipated warmwater nonnative fish control
- In FY10 $96,336 transferred to GCMRC for other uses, zeroing out the fund
- Funds request for FY11 $47,853 and FY12 $49,289