

Development of a Budget
Recommendation
from the TWG to the AMWG

August 21, 2019

Triennial Budget and Work Plan Process¹

Month	Year-3 (2019)
January	Annual reporting meeting and information synthesis (2 days) followed by 1-day TWG meeting to review initial results and findings of TWP. Potential TWP changes may be identified.
February	BAHG/agencies/tribes meetings to consider mid-work plan adjustments to TWP, February through March.
April	Consider mid-work plan adjustments at TWG meeting. BAHG and TWG considers potential changes to the Fiscal Year 3 TWP based on criteria in section 2.7.
June	TWG considers and recommends mid-work plan adjustments to TWP and a recommendation for Fiscal Year 3 (2017) budget.
August	AMWG meets and considers mid-work plan adjustments to TWP recommended by TWG and recommends Fiscal Year 3 (2020) budget to the SOI.

- Section 2.7 criteria
 - Scientific requirement or merit
 - Administrative needs
 - New initiatives

¹ Passed by AMWG on 3/6/19

BAHG

- Leadership
 - Chair – Shane Capron (New Chair – Craig Ellsworth)
- Roles and responsibilities
 - The BAHG “...will help Reclamation and GCMRC develop and bring to the TWG budgets that are prepared for full TWG discussion...”
 - etc.
- Coordination
 - Conference calls on April 11, April 23, May 17, and June 3

BAHG/TWG Discussions

- Considerations because FY20 funds may be appropriated, as in FY19
 - Obligate it or lose it – carryover strategy not viable
 - Native Fish Conservation Contingency Fund – accessible (?)
 - Overflights
- Unanticipated funding available
 - Delay in relocation to new facility
- Maintain capacity, cover shortfalls, and fund past cuts

BAHG/TWVG Discussions cont.

- Experimental Management Fund
 - Bug flows: weekend v. weekday study
 - TMF design work
 - Fate of the fund – Reclamation sought input on projects; will determine availability of funds, based on actual FY20 conditions (budget, experimental needs, etc.) and continue discussion with the BAHG in early FY20

BAHG/TWVG Discussions cont.

- Stakeholder proposals for potential FY20 remaining experimental funds
 - Payments for incentivized harvest research and experimental implementation (year 1 ~ \$105K)
 - Tribal projects
 - Stock assessment of chub in western Grand Canyon
 - eDNA
 - Temperature control investigations

TWG Motion Passed by Consensus

- The TWG recommends that the AMWG recommend for approval to the Secretary of the Interior, the Fiscal Year 2020 budget summarized in the Bureau of Reclamation and GCMRC budget worksheets at presented at the June 11, 2019 TWG meeting.