

RECLAMATION

Managing Water in the West

End of Fiscal Year 2016 reporting

Technical Work Group
April 20, 2017

Katrina Grantz
Bureau of Reclamation
Glen Canyon Dam Adaptive Management Program



U.S. Department of the Interior
Bureau of Reclamation

GCDAMP Budget FY 15-17

GCDAMP Budget Power Revenues

FY 15 = \$10,755,000 (1.7% CPI)
Reclamation = \$2,083,000
GCMRC = \$8,672,000

FY 16 = \$10,755,000 (0% CPI)
Reclamation = \$2,083,000
GCMRC = \$8,672,000

FY 17 = \$10,916,000 (1.5% CPI)
Reclamation = \$2,110,000
GCMRC = \$8,806,000

AWMG and TWG

Reclamation - Adaptive Management Program Budget Summary (FY2016)

includes labor and contract data through end of September 2016

		Category	2016 TWP (FY15 3.0%, FY16 3.0%)	FY16 Working Budget (0% CPI)	FY16 Expenditures	Delta between 2016 TWP and Committed
A	Adaptive Management Work Group		\$ 391,370	\$ 365,159	\$ 312,964	\$ 52,195
A.1	Adaptive Management Work Group Costs (BOR)	Labor	\$ 202,425	\$ 188,868	\$ 172,597	\$ 16,271
A.2	AMWG Member Travel Reimbursement	Other	\$ 16,159	\$ 15,077	\$ 12,639	\$ 2,438
A.3	AMWG Reclamation Travel	Other	\$ 16,580	\$ 15,470	\$ 25,625	\$ (10,155)
A.4	AMWG Facilitation Contract	Contract	\$ 81,943	\$ 76,455	\$ 82,215	\$ (5,760)
A.5	Public Outreach	L&T	\$ 64,945	\$ 60,595	\$ 5,830	\$ 54,765
A.5	Public Outreach - Administrative History Contract (*uses carryover)	Contract	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
A.6	AMWG Other	Other	\$ 9,318	\$ 8,694	\$ 14,058	\$ (5,364)
B	Technical Working Group		\$ 176,597	\$ 169,294	\$ 106,807	\$ 62,487
B.1	TWG Costs	Labor	\$ 100,799	\$ 94,048	\$ 46,476	\$ 47,572
B.2	TWG Member Travel Reimbursement	Other	\$ 23,743	\$ 22,153	\$ 17,235	\$ 4,918
B.3	TWG Reclamation Travel	Other	\$ 16,381	\$ 15,284	\$ 9,036	\$ 6,248
B.4	TWG Chair Reimbursement/Facilitation	Contract	\$ 33,012	\$ 30,801	\$ 34,060	\$ (3,259)
B.5	TWG Other	Other	\$ 2,662	\$ 2,484	\$ -	\$ 2,484



Reclamation Administration

Reclamation - Adaptive Management Program Budget Summary (FY2016)

includes labor and contract data through end of September 2016

		Category	2016 TWP (FY15 3.0%, FY16 3.0%)	FY16 Working Budget (0% CPI)	FY16 Expenditures	Delta between 2016 TWP and Committed
C	Reclamation Administration		\$ 816,939	\$ 762,227	\$ 292,189	\$ 470,038
C.1	Administrative Support for NPS Permitting	Contract	\$ 140,046	\$ 130,667	\$ 140,046	\$ (9,379)
C.2	Contract Administration	L&T	\$ 46,723	\$ 43,594	\$ 74,372	\$ (30,778)
C.3	Science Advisor Contract	Contract	\$ 77,250	\$ 72,076	\$ 77,771	\$ (5,695)
C.3	Science Advisor Contract (\$75K carryover from FY15)	Contract	\$ 75,000	\$ 74,053	\$ 74,053	
C.4	Experimental Fund	Reserve	\$ 552,920	\$ 515,890	\$ -	\$ 515,890
C.5	Installation of Acoustic Flow Meters	Contract	\$ -	\$ -	\$ -	\$ -
C.6	Native Fish Conservation Contingency Fund (end of FY16)	Reserve			\$ -	\$ 1,095,087
C.6	GCMRC Contract Funds Under NFCCF	Contract	\$ -	\$ -	\$ -	\$ -



Cultural Resources

Reclamation - Adaptive Management Program Budget Summary (FY2016)

includes labor and contract data through end of September 2016

		Category	2016 TWP (FY15 3.0%, FY16 3.0%)	FY16 Working Budget (0% CPI)	FY16 Expenditures	Delta between 2016 TWP and Committed
D	Cultural Resources		\$ 821,401	\$ 766,390	\$ 609,695	\$ 156,695
D.1	Cultural Resources Program Management	L&T	\$ 139,307	\$ 129,977	\$ 93,294	\$ 36,683
D.2	Cultural Resources Work Plan	Contract	\$ 515,000	\$ 480,509	\$ 391,954	\$ 88,555
D.2.1	Long-term Monitoring Program for Terrestrial and Sub	Contract	\$ 145,000	\$ 135,289	\$ 157,000	\$ (21,711)
D.2.2	Zuni Associative Values(full \$130,000 obligated 9/16/1	Contract	\$ 30,000	\$ 27,991	\$ -	\$ -
D.2.3	Support for GCMRC's Project 4	Contract	\$ 150,000	\$ 139,954	\$ 139,954	\$ -
D.2.4	TEK Ecological Restoration Project	Contract	\$ 100,000	\$ 93,303	\$ 95,000	\$ (1,697)
D.2.5	Tribal Synthesis	Contract	\$ 50,000	\$ 46,651	\$ -	\$ 46,651
D.2.6	Annual Integrated River Trip	Contract	\$ 30,000	\$ 27,991	\$ -	\$ 27,991
D.2.7	Nonnative Fish Removal Consultation	Contract	\$ 10,000	\$ 9,330	\$ -	\$ 9,330
D.2.8	Tribal Preparation of Paperwork for DOE of Grand Canyon to NR (carryover \$20k from FY15)	Contract	\$ 20,000	\$ 20,000	\$ -	\$ 20,000
D.3	Integrated Tribal Resources Monitoring	Contract	\$ 167,094	\$ 155,903	\$ 124,447	\$ 31,456
D.4	Tribal Participation in the GCDAMP (5 tribes at \$95,000) appropriated funds	Grant	\$ 475,000	\$ 475,000	\$ 422,930	\$ 52,070



Totals

Reclamation - Adaptive Management Program Budget Summary (FY2016)

includes labor and contract data through end of September 2016

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B	Technical Working Group		\$ 176,597	\$ 169,294	\$ 106,807	\$ 62,487
C	Reclamation Administration		\$ 816,939	\$ 762,227	\$ 292,189	\$ 470,038
D	Cultural Resources		\$ 821,401	\$ 766,390	\$ 609,695	\$ 156,695
						\$ -
	Total Reclamation		\$ 2,206,307	\$ 2,063,069	\$ 1,321,655	\$ 741,414