

RECLAMATION

Managing Water in the West

End of Fiscal Year 2018 reporting

Technical Work Group
March 14, 2019

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Bureau of Reclamation
Glen Canyon Dam Adaptive Management Program



U.S. Department of the Interior
Bureau of Reclamation

GCDAMP Budget FY 16-18

GCDAMP Budget - Power Revenues

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

FY 18 = \$11,156,000 (2.2% CPI)

Reclamation = \$2,231,000

GCMRC = \$8,925,000

* Values rounded to nearest \$1,000

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Totals

Reclamation - AMP Budget Summary FY2018

includes labor and contract data through Sept 2018

Total Amount for FY18 - GCMRC & BOR - \$11,156,449.00

		Category	2018 TWP CPI 2.2%	FY 18 Expended	Difference
A	Adaptive Management Work Group		\$ 430,100	\$ 358,354	\$ 71,746
B	Technical Working Group		\$ 202,400	\$ 112,907	\$ 89,493
C	Reclamation Administration		\$ 955,588	\$ 712,410	\$ 354,964
D	Cultural Resources		\$ 638,572	\$ 352,352	\$ 367,176
					\$ -
	Total Reclamation		\$ 2,226,660	\$ 1,536,023	\$ 883,379

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AMWG and TWG

Reclamation - AMP Budget Summary FY18

includes labor and contract data through Sept 2018

Total Amount for FY18 - GCMRC & BOR - \$11,156,449.00

		Category	2018 Budget (2.2% CPI)	FY18 Expenditures	Difference
A	Adaptive Management Work Group		\$ 430,100	\$ 358,354	\$ 71,746
A.1	Adaptive Management Work Group Costs (BOR)	Labor	\$ 224,140	\$ 200,079	\$ 24,061
A.2	AMWG Member Travel Reimbursement	Other	\$ 20,240	\$ 11,421	\$ 8,819
A.3	AMWG Reclamation Travel	Other	\$ 20,240	\$ 20,376	\$ (136)
A.4	AMWG Facilitation Contract	Contract	\$ 75,000	\$ 55,582	\$ 19,418
A.5	Public Outreach - Reclamation public affairs, PAOG	L&T	\$ 25,300	\$ 14,061	\$ 11,239
A.5	Public Outreach Administrative History	Contract	\$ 50,000	\$ 50,000	\$ -
A.6	AMWG Other	Other	\$ 15,180	\$ 6,835	\$ 8,345
B	Technical Working Group		\$ 202,400	\$ 112,907	\$ 89,493
B.1	TWG Program Management (BOR)	Labor	\$ 121,440	\$ 98,003	\$ 23,437
B.2	TWG Member Travel Reimbursement	Other	\$ 25,300	\$ 9,581	\$ 15,719
B.3	TWG Reclamation Travel	Other	\$ 20,240	\$ 5,323	\$ 14,917
B.4	TWG Chair Reimbursement/Facilitation	Contract	\$ 25,300	\$ -	\$ 25,300
B.5	TWG Other	Other	\$ 10,120	\$ -	\$ 10,120

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Reclamation Administration

Reclamation - AMP Budget Summary FY2018

includes labor and contract data through Sept 2018

Total Amount for FY18 - GCMRC & BOR - \$11,156,449.00

		Category	2018 TWP CPI 2.2%	FY 18 Expended	Difference
C	Reclamation Administration		\$ 955,588	\$ 712,410	\$ 354,964
C.1	Administrative Support for NPS Permitting	Contract	\$ 112,000	\$ 112,000	\$ -
C.2	Contract Administration - AMD	L&T	\$ 75,000	\$ 253,181	\$ (178,181)
C.3	Integrated Stakeholder River Trip	Contract	\$ -	\$ -	\$ -
C.4	Science Advisors Program	Contract	\$ 150,000	\$ 53,803	\$ 96,197
C.5	Experimental Management Fund	Reserve	\$ 406,588	\$ 174,639	\$ 231,949
C.6	Native Fish Conservation Contingency Fund	Reserve			
C.7a	Experimental Vegetation Treatment - Glen Canyon	Contract	\$ 85,000	\$ 85,143	\$ (143)
C.7b	Experimental Vegetation Treatment - Grand Canyon	Contract	\$ 60,000	\$ 26,643	\$ 33,357
C.8	Evaluation of means to prevent fish passage through GCD	Contract	\$ -	\$ -	\$ -
C.9	Evaluation of temperature control methods at GCD	Contract	\$ 50,000	\$ -	\$ 50,000
C.10	Ridgeway's Rail and Southwest Flycatcher Monitoring	Contract	\$ 17,000	\$ 7,001	\$ 9,999

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Cultural Resources

Reclamation - AMP Budget Summary FY2018

includes labor and contract data through Sept 2018

Total Amount for FY18 - GCMRC & BOR - \$11,156,449.00

		Category	2018 TWP CPI 2.2%	FY 18 Expended	Difference
D	Cultural Resources		\$ 638,572	\$ 352,352	\$ 367,176
D.1a	Cultural Resources Program Administrative Costs	Labor	\$ 107,032	\$ 56,521	\$ 50,511
D.1b	Cultural Resources Program Administrative Costs	Travel	\$ 20,240	\$ 4,875	\$ 15,365
D.2	Support to Reclamation for Cultural Resources Compliance	Contract	\$ 150,000	\$ 30,000	\$ 120,000
D.3	Cultural Resources Monitoring - Grand Canyon	Contract	\$ 47,000	\$ 46,836	\$ 164
D.4	Cultural Resources Monitoring - Glen Canyon	Contract	\$ 34,000	\$ 34,120	\$ (120)
D.5	Documentation of Navajo, Hualapai, and Paiute TCPs	Contract	\$ 30,000	\$ 10,000	\$ 20,000
D.6	Associative values studies for TCPs	Contract	\$ -	\$ -	\$ -
D.7	Cultural sensitivity training development - tribal expertise	Contract	\$ 10,000	\$ -	\$ 10,000
D.8	Cultural sensitivity training video	Contract	\$ -	\$ -	\$ -
D.9	Hualapai archive project	Contract	\$ 40,000	\$ 40,000	\$ -
D.10	Contingency fund for NHPA section 106 compliance	Contract	\$ 25,300	\$ -	\$ 25,300
D.11	Tribal cultural resources monitoring	Contract	\$ 175,000	\$ 130,000	\$ 45,000
D.12	Tribal Participation in AMP (5 tribes at \$95,000) -appropriated funds	Grant	\$ 475,000	\$ 475,000	\$ -
					\$ -