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RECLAMATION

Fiscal Year 2020 Expenditures Report

Technical Work Group Meeting
January 22, 2021

FY20 Expenditures: Summary

Adaptive Management Program Expenditures Summary FY20 – Reclamation

		FY 2020 TWP	FY 2020 Expenditures	Remaining Funds
A	Adaptive Management Work Group	\$ 432,539	\$ 280,734	\$ 151,805
B	Technical Working Group	\$ 204,021	\$ 65,379	\$ 138,642
C	Program Administration	\$ 1,031,814	\$ 760,928	\$ 270,886
D	Cultural Resources	\$ 581,030	\$ 497,509	\$ 83,521
Total (Reclamation Only)		\$ 2,249,404	\$ 1,604,550	\$ 644,854

- C.6 → Native fish conservation contingency fund, \$1.7M
- D.10 → NHPA Section 106 contingency, \$300K
- FY21 Overflight → \$150K



Expenditures: AMWG & TWG

Adaptive Management Program Expenditures Summary FY20 – Reclamation

			FY 2020 TWP	FY 2020 Expenditures	Remaining Funds
A	Adaptive Management Work Group		\$ 432,539	\$ 280,734	\$ 151,805
A.1	Adaptive Management Work Group Costs	Labor	\$ 224,422	\$ 230,078	\$ (5,656)
A.2	AMWG Member Travel Reimbursement	Other	\$ 20,402	\$ 1,774	\$ 18,628
A.3	AMWG Reclamation Travel	Other	\$ 20,402	\$ 6,054	\$ 14,348
A.4	AMWG Facilitation Contract	Contract	\$ 76,508	\$ 42,334	\$ 34,174
A.5	Public Outreach	L&T	\$ 25,503	\$ 495	\$ 25,008
A.5	Public Outreach Administrative History	Contract	\$ 50,000	\$ -	\$ 50,000
A.6	AMWG Other	Other	\$ 15,302	\$ -	\$ 15,302
B	Technical Working Group		\$ 204,021	\$ 65,379	\$ 138,642
B.1	TWG Program Management (BOR)	Labor	\$ 122,412	\$ 52,089	\$ 70,323
B.2	TWG Member Travel Reimbursement	Other	\$ 25,503	\$ 7,581	\$ 17,922
B.3	TWG Reclamation Travel	Other	\$ 20,402	\$ 5,709	\$ 14,693
B.4	TWG Chair Reimbursement/Facilitation	Contract	\$ 25,503	\$ -	\$ 25,503
B.5	TWG Other	Other	\$ 10,201	\$ -	\$ 10,201



Expenditures: Administration

Adaptive Management Program Expenditures Summary FY20 – Reclamation

			FY 2020 TWP	FY 2020 Expenditures	Remaining Funds
C	Administration & Permitting		\$ 1,031,814	\$760,298	\$270,886
C.1	Administrative Support for NPS Permitting	Contract	\$ 114,251	\$ 236,704	\$ (122,453)
C.2	Contract Administration	L&T	\$ 76,508	\$ 138,022	\$ (61,514)
C.3	Integrated Stakeholder River Trip	Contract	\$ -	\$ -	\$ -
C.4	Science Advisors Program	Contract	\$ 153,015	\$ 17,530	\$ 135,485
C.5	Experimental Management Fund	Reserve	\$ 408,040	\$ 108,400	\$ 299,640
C.6	Native Fish Conservation Contingency Fund	Reserve			
C.7a	Experimental Vegetation Treatment - Glen	Contract	\$ 70,000	\$ 88,618	\$ (18,618)
C.7b	Experimental Vegetation Treatment - Grand	Contract	\$ 150,000	\$ 171,653	\$ (21,653)
C.8	Evaluation of fish passage through GCD	Contract	\$ 50,000	\$ -	\$ 50,000
C.9	Evaluation of temperature control methods	Contract	\$ -	\$ -	\$ -
C.10	Ridgway's Rail and SW Flycatcher Monitoring	Contract	\$ 10,000	\$ -	\$ 10,000

- C.6 → Native Fish Conservation Contingency Fund, \$1.7M



Expenditures: Cultural Resources

Adaptive Management Program Expenditures Summary FY20 - Reclamation

			FY 2020 TWP	FY 2020 Expenditures	Remaining Funds
D	Cultural Resources		\$ 581,030	\$ 497,509	\$ 83,521
D.1	Cultural Resources Program Administrative Costs	Labor	\$ 122,412	\$ 23,039	\$ 99,373
D.2	Support to Reclamation for Cultural Resources Compliance	Contract	\$ 40,400	\$ 15,000	\$ 25,400
D.3	Cultural Resources Monitoring - Grand Canyon	Contract	\$ 48,000	\$ 48,192	\$ (192)
D.4	Cultural Resources Monitoring - Glen Canyon	Contract	\$ 26,000	\$ 26,278	\$ (278)
D.5	Documentation of Navajo, Hualapai, and Paiute TCPs	Contract	\$ -	\$ -	\$ -
D.6	Associative values studies for TCPs	Contract	\$ 100,000	\$ -	\$ 100,000
D.7	Cultural sensitivity training development - tribal expertise	Contract	\$ 15,000	\$ -	\$ 15,000
D.8	Cultural sensitivity training video	Contract	\$ 25,000	\$ -	\$ 25,000
D.9	Hualapai archive project	Contract	\$ -	\$ -	\$ -
D.10	Contingency fund for NHPA section 106 compliance	Reserve	\$ 25,700	\$ 250,000	\$ (224,300)
D.11	Tribal cultural resources monitoring	Contract	\$ 178,518	\$ 135,000	\$ 43,518
D.12	Tribal Participation in AMP (5 tribes at \$95,000)	Grant	\$ 475,000	\$ 475,000	\$ -

- D.10 → contingency for NHPA = \$300K





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