GCDAMP FY23 Budget and Work Plan: Reclamation

June TWG Meeting
June 15, 2022
# GCDAMP FY23 Budget*

- **Total Annual Budget = $11.36M**
  - 80% GCMRC = $9,088,000
  - 20% Reclamation = $2,272,000

- **Reclamation Budget**

<table>
<thead>
<tr>
<th>ID</th>
<th>Project Name</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>Adaptive Management Work Group</td>
<td>$215,000</td>
<td>$215,000</td>
<td>$215,000</td>
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<tr>
<td>B</td>
<td>Technical Work Group</td>
<td>$175,000</td>
<td>$175,000</td>
<td>$200,000</td>
</tr>
<tr>
<td>C</td>
<td>Program Management, ESA Compliance, Mngment Actions</td>
<td>$1,168,000</td>
<td>$1,236,000</td>
<td>$1,127,000</td>
</tr>
<tr>
<td>D</td>
<td>Cultural Resources</td>
<td>$650,000</td>
<td>$780,000</td>
<td>$635,000</td>
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<tr>
<td></td>
<td></td>
<td><strong>$2,208,000</strong></td>
<td><strong>$2,431,000</strong></td>
<td><strong>$2,177,000</strong></td>
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</tbody>
</table>

(Over) / Under budget $64,000 $ (134,000) $ 95,000

*Subject to Available Funding*
# FY23 Budget: Reclamation

<table>
<thead>
<tr>
<th>ID</th>
<th>Task Name</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
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<tbody>
<tr>
<td>A</td>
<td>Adaptive Management Work Group</td>
<td>$ 215,000</td>
<td>$ 215,000</td>
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<td>A.1</td>
<td>Adaptive Management Work Group Costs (BOR)</td>
<td>$ 75,000</td>
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<tr>
<td>A.2</td>
<td>AMWG Member Travel Reimbursement</td>
<td>$ 20,000</td>
<td>$ 20,000</td>
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<td>A.3</td>
<td>AMWG Reclamation Travel</td>
<td>$ 20,000</td>
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<tr>
<td>A.4</td>
<td>AMWG Facilitation Contract</td>
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<tr>
<td>A.5</td>
<td>Public Outreach - Reclamation public affairs, PAOG</td>
<td>$ 25,000</td>
<td>$ 25,000</td>
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<tr>
<td>A.6</td>
<td>AMWG Other</td>
<td>$ 15,000</td>
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<tr>
<td>B</td>
<td>Technical Working Group</td>
<td>$ 175,000</td>
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<td>$ 200,000</td>
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<td>B.1</td>
<td>TWG Program Management (BOR)</td>
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<td>B.2</td>
<td>TWG Member Travel Reimbursement</td>
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<td>B.3</td>
<td>TWG Reclamation Travel</td>
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<td>$ 20,000</td>
<td>$ 20,000</td>
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<tr>
<td>B.4</td>
<td>TWG Chair Reimbursement/Facilitation</td>
<td>$ -</td>
<td>$ -</td>
<td>$ 25,000</td>
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<td>B.5</td>
<td>TWG Other</td>
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<td>$ 10,000</td>
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<tr>
<td>ID</td>
<td>Task Name</td>
<td>FY 2021</td>
<td>FY 2022</td>
<td>FY2023</td>
</tr>
<tr>
<td>----</td>
<td>---------------------------------------------------------------------------</td>
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<tr>
<td>C</td>
<td>Program Administration, ESA Compliance, and Management Actions</td>
<td>$ 1,168,000</td>
<td>$ 1,236,000</td>
<td>$ 1,127,000</td>
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<tr>
<td>C.1</td>
<td>Administrative Support for NPS Permitting</td>
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<td>C.2</td>
<td>Contract Administration</td>
<td>$ 70,000</td>
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<td>Integrated Stakeholder River Trip</td>
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<td>C.4</td>
<td>Science Advisors Program</td>
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<td>Experimental Management Fund</td>
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<tr>
<td>C.6</td>
<td>Native Fish Conservation Contingency Fund</td>
<td>carryover</td>
<td>from previous</td>
<td>years</td>
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<td>C.7</td>
<td>Experimental Vegetation Treatment - Grand Canyon</td>
<td>$ 170,000</td>
<td>$ 170,000</td>
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<tr>
<td>C.8</td>
<td>Experimental Vegetation Treatment - Glen Canyon</td>
<td>$ 43,000</td>
<td>$ 84,000</td>
<td>$ 67,000</td>
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<td>C.9</td>
<td>Evaluation of means to prevent fish passage through GCD</td>
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<tr>
<td>C.10</td>
<td>Evaluation of temperature control methods at GCD</td>
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<tr>
<td>C.11</td>
<td>Ridgway Rail and Southwest Willow Flycatcher monitoring</td>
<td>$ 10,000</td>
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<td>C.12</td>
<td>Monitoring Metrics Development and Tracking</td>
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<td>C.13</td>
<td>Program Management</td>
<td>$ 145,000</td>
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- Requests for increased funding (C.7, C.11)
# FY23 Budget: Reclamation

<table>
<thead>
<tr>
<th>ID</th>
<th>Task Name</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>D</td>
<td>Cultural Resources</td>
<td>$ 650,000</td>
<td>$ 780,000</td>
<td>$ 635,000</td>
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<tr>
<td>D.1</td>
<td>Reclamation Cultural Resources Program Management</td>
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<td>D.2</td>
<td>Support to Reclamation for cultural resources compliance</td>
<td>$ 40,000</td>
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<td>D.3</td>
<td>Cultural Resources Monitoring - Grand Canyon</td>
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<td><strong>$ 50,000</strong></td>
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<td>D.4</td>
<td>Cultural Resources Monitoring - Glen Canyon</td>
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<td>D.5</td>
<td>Traditional Cultural Property Documentation</td>
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<td>D.6*</td>
<td>Zuni and NPS Data Recovery and Community Outreach Pilot</td>
<td>$ 20,000</td>
<td>$ 150,000</td>
<td><strong>$ 100,000</strong></td>
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<td>D.7*</td>
<td>Monitoring Paiute Places on the Colorado: An Educational Resource</td>
<td>$ 50,000</td>
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<td>D.8*</td>
<td>Hualapai Agricultural and Gardening Practices along the Colorado River</td>
<td>$ 45,000</td>
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<td>D.9*</td>
<td>Hopi Grand Canyon (Öngtupqa) Oral History Project</td>
<td>$ 45,000</td>
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<td>D.10*</td>
<td>Southern Paiute Participation in the Glen Canyon AMP:</td>
<td>$</td>
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<td></td>
<td>25 Years of Monitoring and Education, 1996-2021</td>
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<tr>
<td>D.11*</td>
<td>Hualapai Shared Histories Along the Colorado River in Grand Canyon</td>
<td>$</td>
<td>$</td>
<td>$</td>
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<tr>
<td>D.12</td>
<td>Cultural sensitivity Training Development</td>
<td>$ 50,000</td>
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<td>$ 50,000</td>
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<td>D.13</td>
<td>Contingency fund for NHPA section 106 compliance</td>
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<td>D.14</td>
<td>Tribal resources monitoring</td>
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<td>D.15</td>
<td><strong>Tribal participation in AMP (not funded by power revenues)</strong></td>
<td><strong>$ 475,000</strong></td>
<td><strong>$ 475,000</strong></td>
<td><strong>$ 475,000</strong></td>
</tr>
</tbody>
</table>

- **Requests for increased funding (D.3)**
- **Some projects may shift forward 1 year (D.6-D.11)**
FY23 Budget Outlook: Reclamation

• No suggested adjustments to TWP FY23 budget

• Emerging Issues:
  o Humpback chub – BiOp trigger response (+)
  o Water Quality study (Lake Powell synthesis) (+)
  o Non-native fish establishment risk, detection, prevention, response (+)
## FY23 Budget: Reclamation

### “Walk-up” Table - Unfunded and Partially Funded Proposals

<table>
<thead>
<tr>
<th>Project Description</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>C.7 Experimental Vegetation Treatment - Grand Canyon</td>
<td>$</td>
<td>-</td>
<td>$</td>
</tr>
<tr>
<td>C.9 Evaluation of Means to Prevent Fish Passage through GCD</td>
<td>$</td>
<td>-</td>
<td>$ 60,000</td>
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<tr>
<td>Dissolved Oxygen Monitoring and Risk Assessment</td>
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<td>$</td>
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<td>D.10 Southern Paiute Participation in the Glen Canyon AMP: 25 Years of Monitoring and Education, 1996-2021</td>
<td>$ 48,000</td>
<td>$ 48,000</td>
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<td>D.11 Hualapai Shared Histories Along the Colorado River in Grand Canyon</td>
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<td>$ -</td>
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<tr>
<td>D.12 Cultural Sensitivity Training Development</td>
<td>$ 125,000</td>
<td>$ 200,000</td>
<td>$ 150,000</td>
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<tr>
<td><strong>Total Unfunded</strong></td>
<td>$ 263,000</td>
<td>$ 348,000</td>
<td>$ 175,000</td>
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</table>

- Shelf-ready projects eligible for end of year funding