



— BUREAU OF —
RECLAMATION

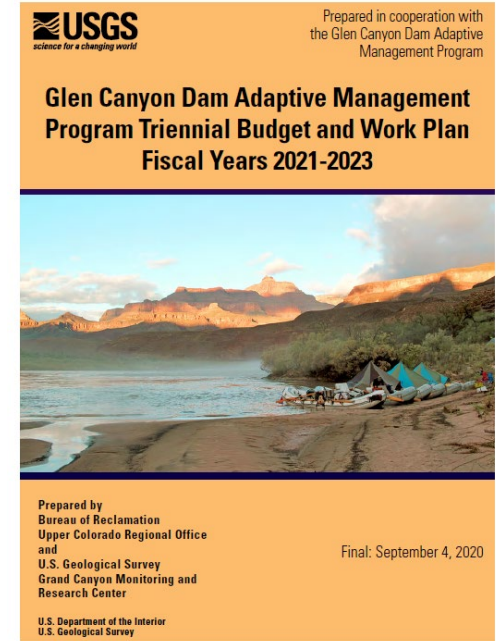
GCDAMP FY23 Budget and Work Plan: Reclamation

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



ID	Project Name	2021	2022	2023
A	Adaptive Management Work Group	\$ 215,000	\$ 215,000	\$ 215,000
B	Technical Work Group	\$ 175,000	\$ 175,000	\$ 200,000
C	Program Management, ESA Compliance, Mngment Actions	\$ 1,168,000	\$ 1,236,000	\$ 1,127,000
D	Cultural Resources	\$ 650,000	\$ 780,000	\$ 635,000
.	.	\$ 2,208,000	\$ 2,431,000	\$ 2,177,000
.	(Over) / Under budget	\$ 64,000	\$ (134,000)	\$ 95,000

**Subject to Available Funding*



FY23 Budget: Reclamation

ID Task Name		FY 2021	FY 2022	FY 2023
A	Adaptive Management Work Group	\$ 215,000	\$ 215,000	\$ 215,000
A.1	Adaptive Management Work Group Costs (BOR)	\$ 75,000	\$ 75,000	\$ 75,000
A.2	AMWG Member Travel Reimbursement	\$ 20,000	\$ 20,000	\$ 20,000
A.3	AMWG Reclamation Travel	\$ 20,000	\$ 20,000	\$ 20,000
A.4	AMWG Facilitation Contract	\$ 60,000	\$ 60,000	\$ 60,000
A.5	Public Outreach - Reclamation public affairs, PAOG	\$ 25,000	\$ 25,000	\$ 25,000
A.6	AMWG Other	\$ 15,000	\$ 15,000	\$ 15,000
B	Technical Working Group	\$ 175,000	\$ 175,000	\$ 200,000
B.1	TWG Program Management (BOR)	\$ 120,000	\$ 120,000	\$ 120,000
B.2	TWG Member Travel Reimbursement	\$ 25,000	\$ 25,000	\$ 25,000
B.3	TWG Reclamation Travel	\$ 20,000	\$ 20,000	\$ 20,000
B.4	TWG Chair Reimbursement/Facilitation	\$ -	\$ -	\$ 25,000
B.5	TWG Other	\$ 10,000	\$ 10,000	\$ 10,000



FY23 Budget: Reclamation

ID	Task Name	FY 2021	FY 2022	FY2023
C	Program Administration, ESA Compliance, and Management Actions	\$ 1,168,000	\$ 1,236,000	\$ 1,127,000
C.1	Administrative Support for NPS Permitting	\$ 125,000	\$ 125,000	\$ 130,000
C.2	Contract Administration	\$ 70,000	\$ 120,000	\$ 70,000
C.3	Integrated Stakeholder River Trip	\$ -	\$ 50,000	\$ -
C.4	Science Advisors Program	\$ 150,000	\$ 150,000	\$ 150,000
C.5	Experimental Management Fund	\$ 350,000	\$ 350,000	\$ 350,000
C.6	Native Fish Conservation Contingency Fund	carryover	from previous	years
C.7	Experimental Vegetation Treatment - Grand Canyon	\$ 170,000	\$ 170,000	\$ 170,000
C.8	Experimental Vegetation Treatment - Glen Canyon	\$ 43,000	\$ 84,000	\$ 67,000
C.9	Evaluation of means to prevent fish passage through GCD	\$ 40,000	\$ -	\$ -
C.10	Evaluation of temperature control methods at GCD	\$ 15,000	\$ -	\$ -
C.11	Ridgway Rail and Southwest Willow Flycatcher monitoring	\$ 10,000	\$ 7,000	\$ 10,000
C.12	Monitoring Metrics Development and Tracking	\$ 50,000	\$ 35,000	\$ 35,000
C.13	Program Management	\$ 145,000	\$ 145,000	\$ 145,000

- Requests for increased funding (C.7, C.11)



FY23 Budget: Reclamation

ID	Task Name	FY 2021	FY 2022	FY2023
D	Cultural Resources	\$ 650,000	\$ 780,000	\$ 635,000
D.1	Reclamation Cultural Resources Program Management	\$ 120,000	\$ 120,000	\$ 120,000
D.2	Support to Reclamation for cultural resources compliance	\$ 40,000	\$ 40,000	\$ 40,000
D.3	Cultural Resources Monitoring - Grand Canyon	\$ 50,000	\$ 50,000	\$ 50,000
D.4	Cultural Resources Monitoring - Glen Canyon	\$ 30,000	\$ 30,000	\$ 30,000
D.5	Traditional Cultural Property Documentation	\$ -	\$ -	\$ -
D.6*	Zuni and NPS Data Recovery and Community Outreach Pilot	\$ 20,000	\$ 150,000	\$ 100,000
D.7*	Monitoring Paiute Places on the Colorado: An Educational Resource	\$ 50,000	\$ 50,000	\$ -
D.8*	Hualapai Agricultural and Gardening Practices along the Colorado River	\$ 45,000	\$ 45,000	\$ -
D.9*	Hopi Grand Canyon (Öngtupqa) Oral History Project	\$ 45,000	\$ 45,000	\$ 45,000
D.10*	Southern Paiute Participation in the Glen Canyon AMP: 25 Years of Monitoring and Education, 1996-2021	\$ -	\$ -	\$ -
D.11*	Hualapai Shared Histories Along the Colorado River in Grand Canyon	\$ -	\$ -	\$ -
D.12	Cultural sensitivity Training Development	\$ 50,000	\$ 50,000	\$ 50,000
D.13	Contingency fund for NHPA section 106 compliance	\$ 25,000	\$ 25,000	\$ 25,000
D.14	Tribal resources monitoring	\$ 175,000	\$ 175,000	\$ 175,000
D.15	<i>Tribal participation in AMP (not funded by power revenues)</i>	\$ 475,000	\$ 475,000	\$ 475,000

- 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:
 - Humpback chub – BiOp trigger response (+)
 - Water Quality study (Lake Powell synthesis) (+)
 - Non-native fish establishment risk, detection, prevention, response (+)



FY23 Budget: Reclamation

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

		2021	2022	2023
C.7	Experimental Vegetation Treatment - Grand Canyon	\$ -	\$ -	\$ 25,000
C.9	Evaluation of Means to Prevent Fish Passage through GCD	\$ -	\$ 60,000	\$ -
	Dissolved Oxygen Monitoring and Risk Assessment	\$ 50,000	\$ -	\$ -
D.10	Southern Paiute Participation in the Glen Canyon AMP: 25 Years of Monitoring and Education, 1996-2021	\$ 48,000	\$ 48,000	\$ -
D.11	Hualapai Shared Histories Along the Colorado River in Grand Canyon	\$ 40,000	\$ 40,000	\$ -
D.12	Cultural Sensitivity Training Development	\$ 125,000	\$ 200,000	\$ 150,000
Total Unfunded		\$ 263,000	\$ 348,000	\$ 175,000

- Shelf-ready projects eligible for end of year funding





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