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RECLAMATION

Reclamation Draft Budget for the GCDAMP FY25-27

July 7, 2021

Reclamation Budget

- Role: Develop budget spreadsheets and work plans for its portion of the budget that is responsive to TWG and AMWG requests and comments on draft documents
- Total Budget: 12.5 Million
 - Reclamation: 2.5 Million
 - GCMRC: 10 Million
- General Changes
 - Format changes
 - Renaming the “Numbering”
 - Reclamation Administration still working on FY25-27 Budget

Fiscal Year 2024

A	Adaptive Management Work Group	\$ 215,000	Notes
	percent of BOR budget	8%	
A.1	Adaptive Management Work Group Costs (BOR)	\$ 75,000	Combine A.1, A.3, A.6
A.2	AMWG Member Travel Reimbursement	\$ 20,000	
A.3	AMWG Reclamation Travel	\$ 20,000	Combine with A.1
A.4	AMWG Facilitation and Notetaking	\$ 60,000	Might Increase if Facilitation work increases
A.5	Public Outreach - Reclamation public affairs	\$ 25,000	
A.6	AMWG Other	\$ 15,000	Combine with A.1



Fiscal Year 2024

A	Technical Work Group	\$ 200,000	Notes
	percent of BOR budget	7%	
B.1	Technical Work Group Costs (BOR)	\$ 120,000	Combine B.1, B.3, B.1
B.2	TWG Member Travel Reimbursement	\$ 25,000	
B.3	TWG Reclamation Travel	\$ 20,000	Combine with B.1
B.4	TWG Chair Reimbursement	\$ 25,000	Possible Replace with TWG Facilitation. Need to check Charter
B.5	TWG Other	\$ 10,000	Combine with B.1



Fiscal Year 2024

C	Program Management and Contract Administration	\$ 215,000	Notes
	percent of BOR budget	8%	
C.2	Contract Administration	\$ 70,000	
C.13	Program Management	\$ 145,000	

Fiscal Year 2024



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	ESA Compliance and Management Actions	\$ 912,000	Notes
	percent of BOR budget	34%	
C.1	Administrative Support for NPS Permitting	\$ 130,000	
C.3	Integrated Stakeholder River Trip	\$ -	Cost likely increased. Do we want to continue?
C.4	Science Advisors Program	\$ 150,000	Do we want to increase engagement?
C.5	Experimental Management Fund	\$ 350,000	Possible Increase?
C.6	Native Fish Conservation Contingency Fund		
C.7	Experimental Vegetation Treatment - Grand Canyon	\$ 170,000	
C.8	Experimental Vegetation Treatment - Glen Canyon	\$ 67,000	
C.9	Evaluation of means to prevent fish passage through GCD	\$ -	New BO coming may change
C.10	Evaluation of temperature control methods at GCD	\$ -	New BO coming may change
C.11	Ridgway Rail and Southwest Willow Flycatcher monitoring	\$ 10,000	
C.12	Monitoring Metrics Development and Tracking	\$ 35,000	1 st year finalize, 2 & 3 rd year track?

Fiscal Year 2024



	ESA Compliance and Management Actions	\$ 1,167,601	Notes
	percent of BOR budget	43%	
D.1	Cultural Resources Program Management (BOR)	\$ 120,000	
D.2	External Support to Reclamation for cultural resources compliance	\$ 40,000	Maybe Removed
D.3	Cultural Resources Monitoring - Grand Canyon	\$ 77,675	
D.4	Cultural Resources Monitoring - Glen Canyon	\$ 39,926	
D.5	Traditional Cultural Property Documentation	\$ -	
D.6	Zuni and NPS Data Recovery and Community Outreach Pilot	\$ 100,000	No Additional for FY25
D.7	Monitoring Paiute Places on the Colorado: An Educational Resource	\$ -	No Additional for FY25
D.8	Hualapai Agricultural and Gardening Practices along the Colorado River	\$ -	No Additional for FY25
D.9	Hopi Grand Canyon (Öngtupqa) Oral History Project	\$ 45,000	No Additional for FY25
D.10	Southern Paiute Participation in the Glen Canyon AMP: 25 Years of Monitoring and Education, 1996-2021	\$ -	No Additional for FY25
D.11	Hualapai Shared Histories Along the Colorado River in Grand Canyon	\$ -	No Additional for FY25
D.12	Cultural Sensitivity Training Development	\$ 50,000	Will need to rework objectives
D.13	Contingency fund for NHPA section 106 compliance	\$ 25,000	No new funds needed
D.14	Tribal resources monitoring	\$ 175,000	
D.15	Tribal participation in AMP	\$ 495,000	



Possible New Projects

- Project N
 - Need to review the objectives, goals, and funds
- 2027 Independent Review of Program
 - Funds likely needed in third year of TWP
- Vegetation Project (Moved to Reclamation or New)
 - Continue experimental vegetation management study with NPS
 - Experiment with different vegetation removal strategies, plantings, and sediment capture
 - Collaborate with Hopi Tribe, NPS, and others, to explore applicability of traditional dryland farming knowledge and soil management practices

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