



GCDAMP FY 2011-12 Preliminary Reclamation Budget

Adaptive Management Work Group
Webinar
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CPI-U Consumer Price Index for All Urban Consumers

Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	12 mos
0.2	0.2	0.2	0.2	0	0.1	2.3

FY 2011 Preliminary Budget Assumes 0% CPI Following a -1.3% 2010 CPI; FY 2012 Assumes 3%

Reclamation Proposed Budget

- Reclamation's proposed budgets for FY 2011 and 2012 are \$1,889,019 and \$1,945,690
- Reclamation is proposing to carryover funds for Environmental Compliance, the Experimental Fund and the Warmwater Nonnative Fish Suppression Contingency Fund

Potential Issues Identified

- Environmental Compliance Fund underfunded to cover anticipated costs of LTEMP EIS
- Experimental Fund and Warmwater Nonnative Fish Suppression Fund reallocation
- Canyon Treatment Plan and Implementation concerns from GCDAMP Tribes
- Conservation Measures funding removal from GCMRC Budget

Environmental Compliance

- Proposed funding \$49,350 FY11 and \$50,381 FY12
- Funds are carried forward to accumulate for future compliance, e.g. \$44,300 carried forward from FY09
- Anticipated EIS costs will exceed amounts available; Reclamation proposes to use unexpended FY10 Canyon Treatment Plan funds and to provide support from appropriated funds as was done for LTEP

Experimental Fund

- Carried forward for experiments prior to FY10
- Zeroed out in FY09 with transfer of \$500,000 to GCMRC for HFE synthesis
- In FY10 \$258,674 approved for transfer to GCMRC for other uses, leaving \$241,326
- FY11 request is for \$493,500 and for FY12 \$508,305

Warmwater Nonnative Fish Fund

- Established in 2009 with carryover funds
- Purpose is to accrue funds for anticipated warmwater nonnative fish control
- In FY10 \$96,336 transferred to GCMRC for other uses, zeroing out the fund
- Funds request for FY11 \$47,853 and FY12 \$49,289