GCMRC 06 BUDGET

	A	B	C	D	E	F		G
1	NEW	ID	Project Descriptions	Approved 2004 Budget	Proposed 2005 Budget	Proposed 2006 Budget	1	COMMENTS
2			**Reclamation Administration**				2	
3		A	**Adaptive Management Work Group**				3	
4		1	Personnel Costs	151,000	155,530	155,530	4	Assumes level funding in FY06 with indexing
5		2	AMWG Member Travel Reimbursement	13,000	13,390	13,390	5	"
6		3	Reclamation Travel	18,000	15,540	15,540	6	"
7		4	Facilitation Contract	21,000	21,000	21,000	7	"
8		5	Other	9,000	7,000	7,000	8	"
9			**AMP Subtotal**	**212,000**	**212,460**	**212,460**	9	
10		B	**Technical Work Group**				10	
11		1	Personnel Costs	69,000	71,070	71,070	11	"
12		2	TWG Member Travel Reimbursement	15,000	15,450	15,450	12	"
13		3	Reclamation Travel	17,000	15,510	15,510	13	"
14		4	TWG Chair Reimbursement	21,000	21,630	21,630	14	"
15		5	Other	2,000	2,000	2,000	15	"
16			**TWG Subtotal**	**124,000**	**125,660**	**125,660**	16	
17		C	**Other**				17	
18		1	Compliance Documents	26,000	26,780	26,780	18	"
19		2	Contract Administration	25,000	25,750	25,750	19	"
20			**Other Subtotal**	**51,000**	**52,530**	**52,530**	20	
21			**Reclamation Administrative Subtotal**	**387,000**	**390,650**	**390,650**	21	
22							22	
23			**Tribal Consultation**				23	
24		A	**Cooperative Agreements with Tribes**				24	
25		1	Hopi Tribe	80,000	82,400	82,400	25	"
26		2	Hualapai Tribe	80,000	82,400	82,400	26	"
27		3	Navajo Nation	80,000	82,400	82,400	27	"
28		4	Pueblo of Zuni	80,000	82,400	82,400	28	"
29		5	Southern Paiute	80,000	82,400	82,400	29	"
30			**Tribal Consultation Subtotal**	**400,000**	**412,000**	**412,000**	30	

GCMRC 06 BUDGET

	A	B	C	D	E	F		G
1	NEW	ID	Project Descriptions	Approved 2004 Budget	Proposed 2005 Budget	Proposed 2006 Budget	1	COMMENTS
31		B	**River Trips for Consulation and DOEs**				31	
32		1	Hopi Tribe	0	15,000	15,000	32	"
33		2	Hualapai Tribe	0	15,000	15,000	33	"
34		3	Navajo Nation	0	15,000	15,000	34	"
35		4	Pueblo of Zuni	0	15,000	15,000	35	"
36		5	Southern Paiute	0	15,000	15,000	36	"
37		**Tribal River Trip Subtotal**		**0**	**75,000**	**75,000**	37	
38		**Tribal Subtotal**		**400,000**	**487,000**	**487,000**	38	
39							39	
40		**Programmatic Agreement Cultural Resources**					40	
41		1	Reclamation Administration	43,000	51,500	51,500	41	"
42		2	Database and GIS	0	0	0	42	"
43		3	NPS-GRCA Monitoring Costs	200,000	206,000	206,000	43	"
44		4	NPS-GLCA Monitoring Costs	28,000	28,840	28,840	44	"
45		5	NN & GLCA Treatment Plan and Implementation	100,000	100,000	100,000	45	"
46		6	Whole Canyon Treatment Plan and Implementation	0	250,000	250,000	46	"
47		7	Zuni Conservation Program Mitigation	0	10,000	10,000	47	"
48		8	TCP GIS Documentation	0	150,000	150,000	48	"
49		**PA Subtotal**		**371,000**	**796,340**	**796,340**	49	
50		**Reclamation Total Program Subtotal**		**1,158,000**	**1,673,990**	**1,673,990**	50	
51							51	
52		**U.S. Geological Survey (GCMRC)**					52	
53		**Experimental Management Actions**					53	Column A gives **new** project numbers as per GCMRC integrated science organization
54	A.1.c	1	Mass Balance of Fine Sediment	420,000	0	200,000	54	FY06 budget restores exp. Component of mass balance
55	A.3	2	FIST	500,000	750,000	500,000	55	FY05-06 experimental support for high-flow tests
56	A.11	3	Primary Productivity, Carbon Flux	59,000	0	65,000	56	Restore in FY06 experimental support for high-flow tests
57	A.12	4	Temperatures and Habitat Use Monitoring	200,000	150,000	150,000	57	Ongoing support for experimental treatments (funded by USBR from appropriations for TCD)

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	A	B	C	D	E	F		G
1	**NEW**	**ID**	**Project Descriptions**	**Approved 2004 Budget**	**Proposed 2005 Budget**	**Proposed 2006 Budget**	1	**COMMENTS**
58	N/A	5	Modeling EHF Sandbar Response	62,000	0	65,000	58	FY06 budget restores sandbar model verification under high-flow test (done through FIST)
59	A.2	6	Coarse Sediment and Conceptual Modeling	49,000	0	50,000	59	FY06 budget restores coarse-grained reworking under high-flow test
60	A.13	7	Kanab Ambersnail Population	10,000	10,000	10,000	60	Ongoing support for experimental high-flow treatments at Vaseys only
61	A.14	8	Foodbase Impacts of EHF Flows (high-flow impacts)	50,000	0	50,000	61	FY06 budget restores food base research under high-flow test
62	N/A	9	Monitoring of Rainbow Trout Adult	0	0	0	62	Project & evaluation completed in FY03
63	A.15	10	Distribution of Spawning Redds	50,000	0	140,000	63	Projects 10 & 11 combined into Project # A.15; Phase I completed in Marble Canyon in FY04
64	A.15	11	Determination of the Suppression Mechanism	125,000	0	N/A	64	Continuation of A.15 in Marble Canyon, recommendation depends Phase I (FY04 outcome)
65	A.16	12	Food Base Impacts of Fluctuating Flows	60,000	0	0	65	GCMRC Exp. Science plan recommends ROD operations in FY05-06
66	A.17	13	Mechanical Removal of Non-native Fish	586,000	586,000	750,000	66	FY06 outsourced increase to offset increased costs for contracting & admin. support
67	A.18	14	Rainbow Trout Diet Analysis	25,000	0	50,000	67	GCMRC Proposes to combine projects 14 & 15 into Project # A.18
68	A.18	15	Predation of Native Fishes (Humpback Chub)	25,000	0	N/A	68	GCMRC Proposes to combine projects 14 & 15 into Project # A.18
69	N/A	16	Sediment Deposition in Arroyos	25,000	0	0	69	This exp. High-flow element will be covered under FIST project (A.3, above)
70	B.5	17	Impacts to Concessionaires, Anglers	0	0	20,000	70	This is the first year that this project will be implemented (competitive RFP)
71	N/A	18	Changes in Camping Beaches	25,000	0	0	71	This exp. High-flow element will be covered under FIST project (A.3, above)
72	E.1	19	Administrative Support	5,000	5,000	10,000	72	Ongoing additional Sdmin. support of experimental flow treatment implementation
73	D.2	20	Technical Support - Computer	21,000	21,000	25,000	73	Ongoing student support of experimental flow treatment implementation
74	C.2	21	Technical Support - Survey Equipment	32,000	32,000	35,000	74	Upgrades of equipment in ogoing support of experimental flow treatment implementation
75							75	
76			**Experimental Management Actions Subtotal**	**2,329,000**	**1,554,000**	**2,120,000**	76	FY06 reflects funding recommended to achieve **experimental flow** objectives
77							77	
78			**GCMRC Scientific Activities**				78	
79		**A**	**Terrestrial Ecosystem Activities**				79	Column A gives **new** project numbers as per GCMRC integrated science organization
80	A.4.a	1	Terrestrial Ecosystem - **Core Monitoring**	505,000	170,000	425,000	80	FY06 proposes restoration of this core-monitoring element; also, see

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	A	B	C	D	E	F		G
1	NEW	ID	Project Descriptions	Approved 2004 Budget	Proposed 2005 Budget	Proposed 2006 Budget	1	COMMENTS
81	A.4.b	1	Terr. Eco. Mon. (Tribal Involvement)		80,000	55,000	81	Combined FY05 elements =$250,000, with FY06 elements = $480,000
82	A.5	2	Kanab Ambersnail - **Core Monitoring**	79,000	79,000	113,000	82	Includes additional support for staff to administer this project
83	N/A	3	New Research in Terrestrial Ecosystems	0	0	0	83	New initiative are abandoned for lack of funding
84	N/A	4	Mapping Holocene Deposits	0	0	0	84	Project permanantly eliminated
85	A.6	5	Habitat Map & Inventory	48,000	0	60,000	85	Project is resumed at fullly funded level in FY06
86	N/A	6	Cultural Data Base Plan	0	0	0	86	Project remains unfunded
87	A.7	7a	Kanab Ambersnail Taxonomy (AMP)	0	25,000	0	87	Project completed in FY05
88	A.7	7b	Kanab Ambersnail Taxonomy (USGS Appro)	88,000	88,000	0	88	Project completed in FY05
89	N/A	8	Cultural Resources Monitoring & Mitigation	0	0	0	89	Project remains unfunded
90		**Terrestrial Subtotal**		**720,000**	**442,000**	**653,000**	90	FY06 total reflects funding to level recommended to support **Core-Monitoring** objectives
91		**B**	**Aquatic Ecosystem Activities**				91	Column A gives **new** project numbers as per GCMRC integrated science organization
92	A.8	1	Aquatic Foodbase **Core Monitoring**	248,000	315,000	315,000	92	FY06 funding remains level with indexing
93	A.9	2	Status & Trends of DS Fish - **Core Monitoring**	870,000	820,000	870,000	93	Funding in FY06 restored to FY04 level
94	A.10	3	Status & Trends LF Trout - **Core Monitoring**	161,000	111,000	165,000	94	FY06 budget restores project to FY04 level of support
95	A.1.b	4	IQWP - DS - **Core Monitoring**	179,000	200,000	223,000	95	FY06 funding increase to offset additional outsource and operations costs
96	N/A	5	Native & Non-Native Species	0	0	0	96	Research remains unfunded
97	A.19	6	Captive Breeding Program	0	0	0	97	Covered under HBC new initiative "Genetics Refugium" (see project A.19)
98	N/A	7	Population Genetics - HBC	0	0	0	98	Project completed in FY03
99	A.1.a	8	IQWP - Lake Powell	210,000	210,000	210,000	99	FY06 funding remains level with indexing
100		**Aquatic Subtotal**		**1,668,000**	**1,656,000**	**1,783,000**	100	FY06 reflects funding recommended to support both **Core-Monitoring & HBC** objectives
101		**C**	**Integrated Activities**				101	Column A gives **new** project numbers as per GCMRC integrated science organization
102	A.3	1	Fine-Sediment Storage - **Core Monitoring**	459,000	250,000	480,000	102	FY06 restores funding to the FY04 level for sand-storage **Core Monitoring**
103	A.1.c	2	Streamflow & SS Transport - **Core Monitoring**	505,000	300,000	700,000	103	FY06 restores FY04 levels to achieve **Core Monitoring & Sed. Exp.** Objectives
104	A.2	3	Coarse-Grained Inputs - **Core Monitoring**	135,000	0	110,000	104	FY06 restores FY04 levels to achieve **Core Monitoring & Sed. Exp.** Objectives

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	A	B	C	D	E	F		G
1	NEW	ID	Project Descriptions	Approved 2004 Budget	Proposed 2005 Budget	Proposed 2006 Budget	1	COMMENTS
105	N/A	4	Sediment Transport Modeling	231,000	0	0	105	Project completed in FY04; some verification may occur in FY06 under high-flow testing
106	C.3	5	Control Network	86,000	150,000	150,000	106	FY06 funding is level at FY05 with indexing; new inititiatives completed in FY06
107	A.30.b,c	6	Channel Mapping	0	0	519,000	107	FY06 completes **Channel Mapping & Core Monitoring** objectives
108	N/A	7	Advanced Modeling of Coarse Grained	0	0	0	108	Project was completed in FY03
109	N/A	8	Recreation Effects	0	0	0	109	Project remains unfunded
110		**Integrated Activities Subtotal**		**1,416,000**	**700,000**	**1,959,000**	110	FY06 reflects recommendations to support **Core-Monitoring & Channel-Mapping** objectives
111		**D**	**Sociocultural & Other Program**				111	Column A gives **new** project numbers as per GCMRC integrated science organization
112	N/A	1	Unsolicited Proposals	0	0	50,000	112	Unsolicited proposals remain unfunded
113	N/A	2	AMWG, TWG Requests	0	0	50,000	113	FY06 Restores funding for meeting the "special" request needs for support by the AMWG
114	N/A	4	Tribal Outreach Workshop	45,000	0	0	114	Project completed in FY04
115	N/A	5	Cultural Synthesis & Data Report	0	0	0	115	This project remains unfunded
116	N/A	6	Cultural Affiliation Study	0	0	0	116	This project remains unfunded
117	N/A	7	APE Study	25,000	0	0	117	This project is completed in FY04
118	B.2	8	1st Yr Geomorph. Model, Process Study	0	135,000	150,000	118	FY06 continues this new research initiative through its second year
119	B.1	9	Evaluation & Plan for Cultural - **Core Monitoring**	0	40,000	480,000	119	FY06 reflects recommendation for achieving **Core-Monitoring** objectives
120	B.3	10	Implementation of Recreation PEP reccs.	0	40,000	155,000	120	FY06 funds implementation of the recommendations from the FY05 PEP panel final report
121	B.4	11	Implementation of Socioeconomic PEP reccs.	0	40,000	130,000	121	FY06 funds implementation of the recommendations from the FY05 PEP panel final report
122	B.6	new	Comprehensive Inventory of Campsites	0	0	160,000	122	FY06 funds implementation of the recommendations from the FY05 PEP panel final report
123		**Sociocultural & Other Subtotal**		**70,000**	**255,000**	**1,175,000**	123	FY06 reflects recommendations to support **Core-Monitoring & External Review** objectives
124		**USGS Scientific Activities Subtotal**		**3,874,000**	**3,053,000**	**5,570,000**	124	FY06 reflects recommendations to support all ongoing AMP science objectives
125							125	
126		**Administrative & Technical Support Services**					126	

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	A	B	C	D	E	F		G
1	NEW	ID	Project Descriptions	Approved 2004 Budget	Proposed 2005 Budget	Proposed 2006 Budget	1	COMMENTS
127		E	**Administrative & Management**				127	Column A gives **new** project numbers as per GCMRC integrated science organization
128	E.1	1	Administrative Operations[1]	620,000	638,600	638,600	128	FY06 funding remains level with indexing
129	E.2	2	Program Planning & Management	274,000	282,220	282,220	129	FY06 funding remains level with indexing
130	E.3	3	AMWG, TWG	45,000	46,350	46,350	130	FY06 funding remains level with indexing
131	E.4	4	Independent Reviews	222,000	222,000	225,000	131	FY06 funding remains level with indexing
132	E.5	5	Public Outreach	85,000	50,000	50,000	132	FY06 funding remains level with indexing
133			**Adminsistrative and Management Subtotal**	**1,246,000**	**1,239,170**	**1,242,170**	133	
134		F	**Technical Support Services**				134	Column A gives **new** project numbers as per GCMRC integrated science organization
135	A.32a & A.32b	1	Geographic Information System	160,000	160,000	310,000	135	FY06 support additional **DASA** to achieve **integrated science** objectives
136	A.31	2	Data Base Management System	128,000	128,000	250,000	136	FY06 supports **DASA** ongoing needs for outsourced development for Oracle data engine
137	D.3	3	Library	79,000	99,000	286,000	137	FY06 supports initiatives for achieving new **Information Office** objectives
138	A.30, A.32 & C.2	4	Survey Operations	126,000	126,000	126,000	138	FY06 maintains funding at FY04 level with indexing
139	D.2	5	Systems Administration	242,000	242,000	286,000	139	FY06 supports some increases for achieving new **Information Office** objectives
140	A.30.a	6	Airborne Remote Sensing - **Core Monitoring**	163,000	200,000	290,000	140	FY05 & FY06 fund system-wide data needs for achieving **Core Monitoring** objectives
141	D.1	8	Web page and product development	0	100,000	122,000	141	FY06 continues support for implementing new initiatives for **Information Office** objectives
142	C.1	9	Logistics Operations				142	FY05-06 logistics totals are: $[illegible] & $1,[illegible] respectively, as distributed to field projects
143			**Technical Support Services Subtotal**	**898,000**	**1,055,000**	**1,670,000**	143	FY06 reflects recommendations to support **Core-Monitoring** & **Information Office** objectives
144			**Administrative & Technical Subtotal**	**2,144,000**	**2,294,170**	**2,912,170**	144	FY06 reflects recommendations to support all ongoing **AMP-directed science** objectives

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	A	B	C	D	E	F		G
1	NEW	ID	Project Descriptions	Approved 2004 Budget	Proposed 2005 Budget	Proposed 2006 Budget	1	COMMENTS
145							145	
146			**USGS Indirect Costs**				146	
147			USGS Indirect (Bureau Share 11%) [2]	363,000	363,000	363,000	147	See note #2
148			USGS Indirect (Cost Center Share 4%)	132,000	132,000	132,000	148	FY06 assumes level funding with indexing
149			USGS Indirect (Bur. Special Rate 3%)	58,000	58,000	58,000	149	FY06 assumes level funding with indexing
150			USGS Indirect (Special CC Rate 3%)	58,000	58,000	58,000	150	FY06 assumes level funding with indexing
151			USGS Indirect on Appropriations	126,000	70,450	70,450	151	FY06 assumes level funding with indexing
152			**USGS Indirect Cost Subtotal**	**737,000**	**681,450**	**681,450**	152	
153			**USGS, GCMRC Total Costs**	**9,084,000**	**7,582,620**	**11,283,620**	153	Total science costs for core monitoring, experimental flows and new HBC initiatives
154							154	
155			**Humpback Chub Plan Actions**				155	Column A gives new project numbers as per GCMRC integrated science organization
156	N/A	1	Willow Beach Genetics Assessment	0	0	0	156	
157	A.19	2	Genetics Refugium	40,000	100,000	100,000	157	FY06 funding remains level with indexing
158	N/A	3	HBC Genetics Evaluation	0	0		158	
159	N/A	4	Feasibility of HBC Augmentation	0	0		159	
160	A.20	5	HBC Translocation to Tributaries	25,000	50,000	25,000	160	FY06 funding is continued at a somewhat reduced level
161	A.29	6	Temperature Control Device (TCD)	200,000	50,000	200,000	161	FY06 begins implementation of monitoring & research toward implementation of TCD
162	A.21	7	Dam Operations Experiment	50,000	50,000	50,000	162	FY06 funding continues support for ongoing planning of experimental treatments
163	N/A	8	Sediment, Turbidity Augmentation	50,000	0	0	163	Assumes that requested feasibility studies are completed in FY05
164	A.22	9	Scientific, Recreation Impact Assessment	11,000	30,000	0	164	Assumes that requested feasibility are completed in FY05
165	N/A	10	Bright Angel Non-native Fish Removal	167,000	167,000	167,000	165	Assumes that NPS continues this activity at the FY04-05 levels
166	N/A	11	Tributary Non-native Fish Survey, Removal	0	0	0	166	Funded through NPS (CCI) funds
167	N/A	12	LCR Confluence NNF Mechanical Removal	0	0	0	167	Funded under Experimental Flows project A.17 (see above)
168	A.23	13	Fish Monitoring below Diamond Creek	50,000	25,000	25,000	168	Assumes ongoing funding support of $10,000 provided from outside sources (MSCP)
169	A.25	14	Invasive Species Management Plan	0	0	0	169	Included in project A.25 (line 16, below)
170	A.24	15	Monitoring Parasites and Diseases	50,000	55,000	55,000	170	FY06 remains at the FY05 level with indexing

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	A	B	C	D	E	F		G
1	NEW	ID	Project Descriptions	Approved 2004 Budget	Proposed 2005 Budget	Proposed 2006 Budget	1	COMMENTS
171	A.25	16	Development of a LCR Management Plan	0	100,000	0	171	Assumes that the LCR planning is completed in FY05
172	A.26	17	Concurrent LCR, Mainstem HBC Pop Est.	250,000	200,000	200,000	172	FY06 assumes that this proposed activity is implemented as described in AMWG ad-hoc report
173	A.27	18	AMWG Outreach Program	0	0	0	173	Activities coordinated with E5 (see above)
174	A.28	19	Genetics Management Plan	0	0	0	174	Assumes that this planning was completed in FY05 (funds in FY04 from USFWS)
175	A.25	20	LCR Spill Prevention Plan	0	0	0	175	Included in project A.25 (line 16, below)
176	A.25	21	LCR Pollution Control Plan	0	0	0	176	Included in project A.25 (line 16, below)
177		**Humpback Chub Plan Actions Subtotal**		**893,000**	**827,000**	**822,000**	177	Total projected cost for new HBC initiatives
178							178	
179		**GCD AMP TOTAL COSTS**		**11,135,000**	**10,083,610**	**13,779,610**	179	Total science costs for support of all currently identified AMP objectives
180							180	
181	**AVAILABLE FUNDS**						181	
182							182	
183			USBR & USGS Power Revenues under cap		8,672,600	8,932,800	183	See note #1
184			Carry Over		0	0	184	TBD
185			USGS Appropriations (3)		500,000	500,000	185	See note #3
186			USBR Appropriations (4)		320,000	320,000	186	See note #4
187			NPS Funds (5)		167,000	167,000	187	See note #5
188			NPS Appropriations (3)		95,000	95,000	188	See note #3
189			FWS Appropriations (3)		95,000	95,000	189	See note #3
190			BIA Appropriations (3)		95,000	95,000	190	See note #3
191			BOR Operations & Maintenance (IQWP)		210,000	210,000	191	
192			**TOTAL AVAILABLE FUNDS**		**10,154,600**	**10,414,800**	192	
193			**TOTAL REQUESTED APPROPRIATIONS**		1,482,000	1,482,000	193	
194			**AVAILABLE FUNDS MINUS ESTIMATED COSTS**		**20,990**	**-3,364,810**	194	FY06 total shows additional funding need to support: Core Monitoring, Experiment & HBC tasks
195							195	

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	A	B	C	D	E	F		G
1	NEW	ID	Project Descriptions	Approved 2004 Budget	Proposed 2005 Budget	Proposed 2006 Budget	1	COMMENTS
196							196	
197			Note: USGS Salary adjustments were made to reflect costs from the most recent salary tables and were				197	redistributed to correspond to the changes in project work.
198			Note: USGS special "pass-through" rate is applied on $3m for contracts and agreements.				198	
199							199	
200		(1)	CPI Adjustment				200	
201			Actual AMP funds received in FY-2003				201	
202			Increased by 3.0 CPI				202	
203			FY-2004 Budget Adjusted for CPI - rounded				203	
204							204	
205							205	
206		(2)	Overhead Calculations:	3,000,000			206	
207			USGS Overhead (Bureau Share)				207	
208			USGS Overhead (Cost Center Share)				208	
209			USGS Special Rate (Bureau Share)	58,000			209	
210			USGS Special Rate (Cost Center Share)	58,000			210	
211			Total Overhead:	611,000			211	
212							212	
213		(3)	Consists of funds for experimental flows,and tribal participation				213	
214		(4)	Consists of funds for experimental flows,temperature control device and tribal participation				214	
215		(5)	Funds applied to Bright Angel non-native fish contol				215	
216							216	