

<i>Corrections to FY2005 – 2006 Made in the Draft FY2006 Draft Budget Table</i>				
<i>Col Row</i>	<i>FY06 Draft Budget Version 02/02/2005</i>	<i>FY06 Draft Budget Version 02/17/2005</i>	<i>Description of Change</i>	<i>Significance of Change</i>
Gen	NA	NA	Changed red-strike through font with red font representing programs identified as potentially unfunded in FY2006; and blue font representing programs that have either been completed in FY2004 or FY2005, are scheduled on a year to year basis, or are planned for a year beyond FY2006. Black font represents programs suggested for funding in FY06.	Helped to clarify the status of programs.
E-39	82,400	80,000	Corrected funding amounts for Tribal Participation – CPI planned into funding for FY06 but not in FY05.	Decreased costs for BOR in FY05 BY \$2,400.
E-40	82,400	80,000	Corrected funding amounts for Tribal Participation – CPI planned into funding for FY06 but not in FY05.	Decreased costs for BOR in FY05 BY \$2,400.
E-41	82,400	80,000	Corrected funding amounts for Tribal Participation – CPI planned into funding for FY06 but not in FY05.	Decreased costs for BOR in FY05 BY \$2,400.
E-42	82,400	80,000	Corrected funding amounts for Tribal Participation – CPI planned into funding for FY06 but not in FY05.	Decreased costs for BOR in FY05 BY \$2,400.
E-43	82,400	80,000	Corrected funding amounts for Tribal Participation – CPI planned into funding for FY06 but not in FY05.	Decreased costs for BOR in FY05 BY \$2,400.
F-39	82,400	82,000	Corrected funding amounts for Tribal Participation – CPI planned into funding for FY06 but not in FY05.	Decreased costs for BOR in FY06 BY \$400.
F-40	82,400	82,000	Corrected funding amounts for Tribal Participation – CPI planned into funding for FY06 but not in FY05.	Decreased costs for BOR in FY06 BY \$400.
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F-42	82,400	82,000	Corrected funding amounts for Tribal Participation – CPI planned into funding for FY06 but not in FY05.	Decreased costs for BOR in FY06 BY \$400.
F-43	82,400	82,000	Corrected funding amounts for Tribal Participation – CPI planned into funding for FY06 but not in FY05.	Decreased costs for BOR in FY06 BY \$400.
N-77	841,915	94,415	FY06 Remote sensing funds redirected to FY06 Mechanical Removal.	Decreases the Physical Sciences, Modeling and DASA subtotal by 747,500.
N-99	-0-	791,200	Reestablished Mechanical Removal for FY06 on recommendation by the TWG.	Increases BioSciences total by 791,200
N-117	-0-	135,000	Reinstated the geomorphology model process in FY05.	Increases FY05 Sociocultural costs by 135,000.

**Corrections in FY2004-2005-2006 DRAFT Budget  
Revised 03/01/2005**

N-126	172,500	-0-	Removed Aeolian Sediment Transport & Cultural Site Preservation Study in FY06.	Decreases FY06 Sociocultural program by \$172,500.
N-145 N-144	745,200	676,567	Reduced Administrative Operations total to minimum amount to balance budget for FY06.	Decreased Admin Ops by \$68,633
N-147 N-146	557,750	552,000	Reduced Program Planning & Management to minimum to balance budget for FY06.	Decreased PP&M by \$5,750
N-148 N-147	21,850	17,250	Reduced TWG/AMWG participation to minimum to balance budget for FY06.	Decreased TWG/AMWG Part by \$4,600
F-172 F-171	587,000	575,000	Decrease in BOR Non-PRUC costs because of changes made to Tribal Participation funding (above).	Decreased total BOR Non-PRUC costs by \$12,000.
F-173 F-172	415,250	361,087	Corrected net program amount; the 415,250 is the gross amount. Burden in F-173 is the correct amount.	Decreased total GCMRC Non-PRUC costs by \$54,163.
E-192 E-191	8,672,600	8,572,000	PRUC amount corrected.	Decreased FY05 estimated funding by \$100,600.
F-192 F-191	8,889,415	8,786,300	Changed PRUC from estimate to actual in FY06.	Decreased PRUC funding by \$103,115.
F-196 F-195	97,775	0	Added a separate line to accommodate the NPS funding for Tribal Support and Participation.	Reduced FY06 estimated funding by \$97,775.
F-194 F-193	1,097,775	1,097,375	Corrected estimated amount for Tribal Support and Participation FY06 (USGS)	Reduced estimated funding by \$400.
F-195 F-194	297,775	297,375	Corrected estimated amount for Tribal Support and Participation FY06 (BOR)	Reduced estimated funding by \$400.
F-196 F-195	97,775	97,375	Corrected estimated amount for Tribal Support and Participation FY06 (NPS)	Reduced estimated funding by \$400.
F-198 F-197	97,775	97,375	Corrected estimated amount for Tribal Support and Participation FY06 (FWS)	Reduced estimated funding by \$400.
F-199 F-198	97,775	97,375	Corrected estimated amount for Tribal Support and Participation FY06 (BIA)	Reduced estimated funding by \$400.
F204 F203	(1,000,000)	(1,088,600)	Total Estimated Costs was increased because of the \$100,600 decrease correction in PRUC funding and the increase in funds from correcting the Tribal Participation amounts totaling \$12,000.	Increased deficit by \$88,600 (100,600-12,000=88,600)
N-164 N-163	8,635,571	8,427,788	See above changes/corrections	Changes made, above, resulted in a decrease in GCMRC PRUC expenses in the amount of \$207,783, bringing the budget into balance.

*NOTE: When two cells are referenced in Col-Row, the first reference refers to the budget version dated 02/02/2005 and the second reference refers to the budget version dated 02/17/2005. Lines were added to the budget that slightly offset some of the cells.*

**NOTES:**

Regular font is FY2004 - **Bold font is FY2005**

<i>Corrections to FY2004 - FY2005 – FY2006 Made to the FY2006 Draft Budget Table</i>				
<i>Col Row</i>	<i>FY06 Draft Budget 02/17/2005</i>	<i>FY06 Draft Budget 02/28/2005</i>	<i>Description of Change</i>	<i>Significance of Change</i>
D-20 / D-149	-0-	85,000	Moved the FY04 Public Outreach to BOR where it will be managed.	Increases BOR FY04 Power Revenues Under Cap (PRUC) and decreases FY04 GCMRC PRUC by \$85,000.
E-20 / E-149	-0-	<b>50,000</b>	<b>Moved the FY05 Public Outreach to BOR where it will be managed. Was located in FY2006 – replaced it in FY2005.</b>	<b>Increases BOR FY05 PRUC and decreases GCMRC FY05 PRUC by \$50,000. Moving the funds from FY06 to FY05 results in a decrease of \$50,000 in the BOR Power Revenue Costs (F-167) for FY2006.</b>
I-144	36,325	40,000	<b>With the adjustment of the 50,000, above, the Admin Operations was brought to full funding.</b>	<b>Total increase of these two cells (I-144 and J-144), including burden, equal \$50,000 and allows for the Administrative Operations account to be fully funded. Note: this change occurred after the work plan was distributed and it is not reflected in the current work plan draft.</b>
J-144	274,994	314,800		
D-168	8,715,000	7,578,261	This is the net amount of FY04 PRUC funding after burden has been separated and placed in D-169.	See D-169
D-169	737,000	1,136,739	The row originally showed burden of \$737,000 being charged on top of the GCMRC PRUC Program Costs totaling \$8,715,000. However, this was the gross total and already included the burden for FY05. Separated the net funds and the burden resulting in a gross total of \$8,715,000.	Result is \$737,000 less in Total Funding Needed (D-202 on 2/17/05 version and D-204 on 2/28/05 version). Combined with the \$85,000 change in Public Outreach, the net difference is \$652,000.
E-168	7,708,670	6,703,191	<b>This is the net amount of FY05 PRUC funding after burden has been separated and placed in the following row.</b>	See E-169
E-169	874,940	1,005,479	<b>The row originally showed burden of \$874,940 being charged on top of the GCMRC PRUC Program Costs totaling \$7,708,670. However, this was the gross total and already included the burden for FY05. Separated the net funds and the burden resulting in a gross total of \$7,708,670.</b>	<b>Result is \$874,940 less in Total Funding Needed (E-202 on 2/17/05 version and E-204 on 2/28/05 version). Combined with the \$50,000 change in FY05 Public Outreach, the net difference is \$824,940</b>

**Corrections in FY2004 and FY2005 Budget**  
**Revised 02/28/2005**

D-192	8,420,000	8,363,000	Corrected the estimated FY04 PRUC to match the actual funding received.	Results in \$57,000 less funding in FY04.
E-194	-0-	848,000	<b>Added row; the \$848,000 is PRUC inadvertently retained by BOR in FY04. Only after the TWG meeting in February 2005 were the BOR and GCMRC able to verify the funding and the amount. These funds will be applied to the experimental high flows (EHF) test.</b>	<b>This is not “additional” funding. It is funding that had already been planned by GCMRC for use in FY05. The result of entering it in the Funding table is that GCMRC is able to apply it against the EHF test that occurred in November 2004.</b>
E-196	322,800	295,000	<b>This is cell #-194 on the 2/17/05 version. The \$322,800 was identified by Dennis Kubly as being incorrect. The correct amount was entered. This is funding for TCD (\$200K) and Tribal Participation (\$95K)</b>	<b>Reduces the estimated funding for FY05 by \$27,800.</b>
D-205	(865,000)	(270,000)	FY2004 - This is cell D-203 on the 2/17/05 version. With the corrections made, above, the Total Available Funds is reduced from (865,000) to (270,000) which more accurately depicts the funding assistance provided by the Southwest Biological Science Center in FY2004.	Total Available Funds deficit was decreased from (865,000) to (270,000), a total of \$595,000 correction.
E-205	(1,088,600)	549,340	<b>FY2005 – This is cell E-203 on the 2/17/05 version. This positive balance is achieved by making the corrections, above. The addition of the \$848,000 and the correction of burden charges were the major changes.</b>	<b>Total Available Funds deficit of (1,088,600) was decreased and funds available for application against the EHF were increased to 549,340, a total correction of 1,637,940 – traceable to the burden overcharge of 874,940, the 848,000 funding and the adjustment of 85,000 Public Outreach funds.</b>
E-207	-0-	549,340	FY05 EHF test costs are charged here. Details of the costs will be provided at the July AMWG meeting.	Results in an increase in the total PRUC expenditures under GCMRC.

<b>NOTES:</b>				