FY06 Draft Budget
and Work Plan
ACTIONS REQUESTED

- Provide unified response to GCMRC on alignment of AMWG priorities in the draft FY06 budget
- Given fiscal realities GCMRC needs clear direction from AMWG on how to pay for flow-related experimentation, if it occurs
FY06 Budget and Workplan: timeline for GCMRC

- BAHG set deadline of 1/24/05 for mailout* to TWG giving them one week – **ON TIME**
- Budget and workplan presented to TWG 2/1/05 – **ON TIME**
- 2 week deadline for AMWG mailout* (2/16/05) – **DAY LATE**

* All mailouts from GCMRC to BOR
Assumptions

• This is a draft that highly values continuation of key monitoring data

• It addresses all AMWG priorities: HBC, Cultural, Flows, Sediment & TCD

• It is not ideal, but it reflects fiscal reality

• Continuation of experimentation will require additional funding
Requests from TWG: first draft

• Provide more information on our logic for developing draft budget – DONE (Chapter 1)
• Provide a table with links to MO’s – DONE (Appendix B)
• Provide a pie chart showing how projects relate to AMWG priorities – DONE (AMWG mailout)
• Provide a breakdown showing allocation of projects between research and monitoring – DONE (handout)
• Expressed concern over elimination of mech. removal – ACCOMODATED in revised budget
Second draft

- Errors discovered in internal calculation of FY04 and FY05 budget
- Recommend using funds to conduct fully digital overflight in 05, not 06 as originally suggested
- Combined savings allow funding of mech. removal in 06
Second draft timeline

- Revised by GCMRC after 2/05 TWG meeting
- Email sent to TWG 2/14/05 apprising them of changes
- Sent to AMWG 2/16/05 (one day late)
- Conference call with GCMRC and TWG on 2/25/05 to answer questions
## Bottom line

<table>
<thead>
<tr>
<th>Amount</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>$8,786,292</td>
<td>FY06 Power revenue funding</td>
</tr>
<tr>
<td>$723,752</td>
<td>BOR admin costs</td>
</tr>
<tr>
<td>$1,051,636</td>
<td>USGS overhead (15%*)</td>
</tr>
<tr>
<td>$2,198,420</td>
<td>GCMRC salaries</td>
</tr>
<tr>
<td>$726,570</td>
<td>GCMRC admin costs</td>
</tr>
<tr>
<td>$4,085,914</td>
<td>Available funds</td>
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</table>

*10% to HQ, 5% to SBSC*
<table>
<thead>
<tr>
<th>BOR &amp; USGS-GCMRC AMP PROGRAM COSTS</th>
<th>FY 2006</th>
</tr>
</thead>
<tbody>
<tr>
<td>BOR Power Revenue Program Costs</td>
<td>723,752</td>
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<tr>
<td>GCMRC Power Revenue Program Costs</td>
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<tr>
<td>GCMRC DOI Customer Burden (Indirect Costs)</td>
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<td><strong>Subtotal BOR &amp; GCMRC Power Revenue Program Costs</strong></td>
<td><strong>8,786,292</strong></td>
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<tr>
<td>BOR Non-Power Revenue Program Costs</td>
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<td>GCMRC Non-Power Revenue Program Costs</td>
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<tr>
<td>GCMRC DOI Customer Burden (Indirect Costs)</td>
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<td><strong>Subtotal BOR &amp; GCMRC Non-Power Revenue Program Costs</strong></td>
<td><strong>902,125</strong></td>
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<tr>
<td><strong>TOTAL AMP PROGRAM COSTS (BOR &amp; GCMRC):</strong></td>
<td><strong>9,688,417</strong></td>
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</tbody>
</table>
FY2005 - FY2006 GCMRC AMP Funding
Core Monitoring – R & D – Science Support

• **SCENARIO 1**
  Breakdown based on total Bureau of Reclamation and GCMRC AMP budget

• **FY05 = $9,660,660**

• **FY06 = $9,688,417**
FY2005 - FY2006 GCMRC AMP Funding
Core Monitoring – R & D – Science Support

- **SCENARIO 2**
  Breakdown based on AMP Budget for GCMRC only

- **FY05 = $7,918,670**
- **FY06 = $8,477,791**
Assumptions for priority analysis

1. Percentages were based upon the combined total of Reclamation and GCMRC budget allocation ($9,688,417; includes power revenues and non-power revenue funds).

2. Projects that directly or indirectly address a priority were assigned to that priority.

3. Projects that address multiple priorities were distributed among all priorities that applied based upon the estimated percentage of the project that applied.

4. Reclamation, GCMRC administration, and Other were additionally broken out to illustrate the percentage of total budget applied to these categories.

5. Other includes Kanab ambersnail, Status and trends of LF trout, 20% of Survey Operations, and 20% of Network Control.
Total Funding $9,688,415
Without Tribal Appropriations

- **Priority 1 - Humpback Chub**: 25%
- **Priority 2 - Socio-Cultural**: 12%
- **Priority 3 - Best Flows**: 8%
- **Priority 4 - Sediment**: 9%
- **Priority 5 - Temperature Control Device**: 10%
- **Number 6 - Reclamation**: 10%
- **Number 7 - GCMRC Administration**: 22%
- **Number 8 - Other**: 4%
Total Funding $9,688,415
With Tribal Appropriations

- PRIORITY 1 - HUMPBACK CHUB: 23.9%
- PRIORITY 2a - SOCIO-CULTURAL: 12.4%
- PRIORITY 2b - TRIBAL APPROPRIATION: 5.0%
- PRIORITY 3 - BEST FLOWS: 8.4%
- PRIORITY 4 - SEDIMENT: 9.7%
- PRIORITY 5 - TEMPERATURE CONTROL DEVICE: 9.4%
- NUMBER 6 - BOR ADMINISTRATION: 5.2%
- NUMBER 7 - GCMRC ADMINISTRATION: 21.7%
- NUMBER 8 - OTHER: 4.2%