

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

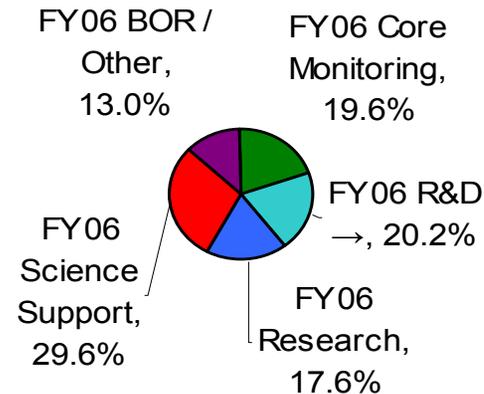
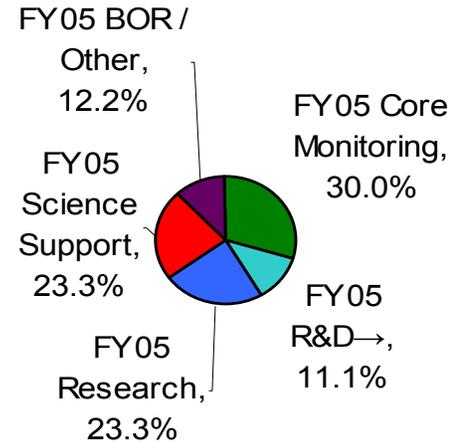
\$8,786,292	FY06 Power revenue funding
\$723,752	BOR admin costs
\$1,051,636	USGS overhead (15%*)
\$2,198,420	GCMRC salaries
\$726,570	GCMRC admin costs
\$4,085,914	Available funds

*10% to HQ, 5% to SBSC

BOR & USGS-GCMRC AMP PROGRAM COSTS	FY 2006
BOR Power Revenue Program Costs	723,752
GCMRC Power Revenue Program Costs	7,010,905
GCMRC DOI Customer Burden (Indirect Costs)	1,051,636
Subtotal BOR & GCMRC Power Revenue Program Costs	8,786,292
BOR Non-Power Revenue Program Costs	486,875
GCMRC Non-Power Revenue Program Costs	361,087
GCMRC DOI Customer Burden (Indirect Costs)	54,163
Subtotal BOR & GCMRC Non-Power Revenue Program Costs	902,125
TOTAL AMP PROGRAM COSTS (BOR & GCMRC):	9,688,417

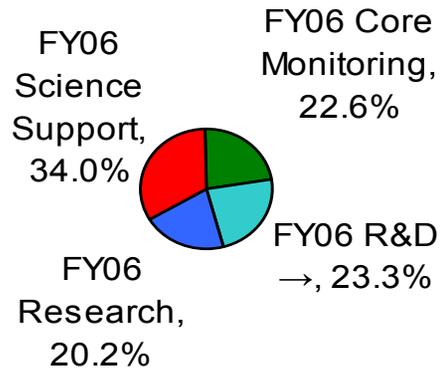
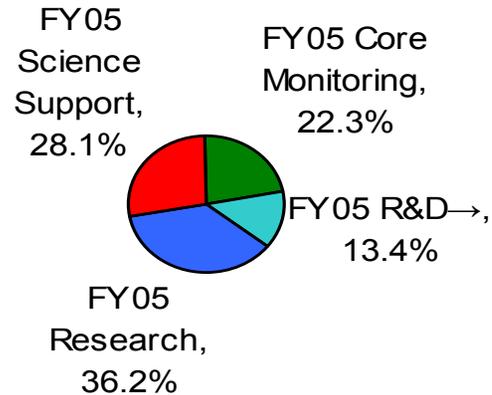
FY2005 - FY2006 GCMRC AMP Funding Core Monitoring – R & D – Science Support

- **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

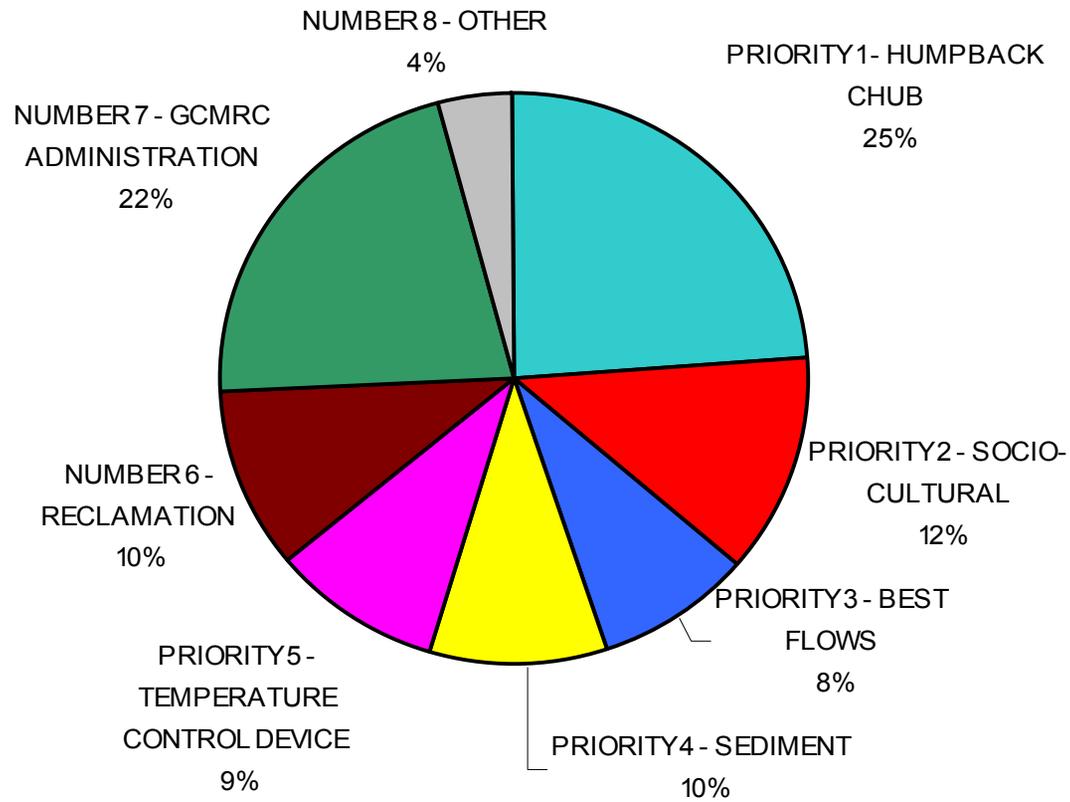
- **SCENARIO 2**
Breakdown
based on AMP
Budget for
GCMRC only
- *FY05 =*
\$7,918,670
- *FY06 =*
\$8,477,791



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



Total Funding \$9,688,415 With Tribal Appropriations

