

FY2005 GCMRC AMP ACTUAL BALANCES 2005.09.30
 EXPERIMENTAL HIGH FLOW CONDUCTED NOVEMBER 2005

GCMRC 2005 Workplan ID	2005 Workplan Description	(A) FY05 AMWG Approved Budget	(B) FY05 GCMRC Actual Gross Funding	(C) FY05 GCMRC Total Gross Burden Applied	(D) FY05 Total Net Funding Available (B-C)	(E) FY05 Average Burden Rate ⁽¹⁾	(F) FY05 Total GCMRC Obligations	(G) FY05 GCMRC Total Expenditures	(H) Total Obligations + Expenditures (F +G)	(I) Total Over/Under Expenitures Based on Actual Gross	(J) Difference Between Approved Funding and Actual Gross
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Grand Canyon Monitoring & Research Center Adaptive Management Program FY 2005 Integrated Sciences Program

Integrated Quality-of-Water- Program

A	IWQP Lake Powell-CM (05-AA-40-2385)	IWQP Lake Powell									
A.1.a	IWQP Lake Powell-CM	210,000	236,172	54,825	181,347	23.214%	0	181,348	181,348	0	26,172
	Budget Object Class Breakdown										
	Labor							155,952	155,952		
	Travel							2,276	2,276		
	Contracts							7,578	7,578		
	Operation & Maintenance of Equipment							841	841		
	Supplies & Material							13,925	13,925		
	Miscel (Transp of Things, Comm, etc)							776	776		
	Agreement 05-AA-40-2385 Total:	210,000	236,172	54,825	181,347		0	181,348	181,348	0	26,172

BOR Adaptive Management Program Power Revenues Agreement (01-AA-40-4640)

A	Integrated Quality-of-Water Program	BOR Adaptive Management Program Power Revenues Agreement (01-AA-40-4640)									
A.1.b	IWQP - Downstream Activities-CM	250,000	353,801	76,742	277,058	21.691%	0	277,059	277,059	0	103,801
	Budget Object Class Breakdown										
	Labor							78,115	78,115		
	Travel							5,993	5,993		
	Contracts							171,644	171,644		
	Operation & Maintenance of Equipment							54	54		
	Supplies & Material							21,255	21,255		
A.1.c	Stream flow/Suspended Sediment Transfer-CM	500,000	357,503	54,559	302,944	15.261%	60,525	242,419	302,944	0	(142,497)
	Budget Object Class Breakdown										
	Labor							149,846	149,846		
	Travel							5,550	5,550		
	Special Rates: Coop Agreements						58,382	73,194	58,382		
	Contracts						2,143	75,337	75,337		
	Operation & Maintenance of Equipment							1,950	1,950		
	Supplies & Material							7,734	7,734		
	Miscel (Transp of Things, Comm, etc)							4,145	4,145		
A.1.c	Stream flow/Suspended Sediment Transfer-EX	137,500	954,604	89,042	865,563	9.328%	237,224	628,339	865,563	0	817,104
	Budget Object Class Breakdown										
	Labor							92,258	92,258		
	Special Rates: Coop Agreements						217,357	217,357	217,357		
	Sub-Allocated							390,000	390,000		
	Contracts						19,867	143,964	163,831		
	Operation & Maintenance of Equipment							2,116	2,116		
A.1.e	Suspended Sediment Transport Modeling-EX	37,000	37,000	0	37,000	0.000%	0	37,000	37,000	0	0
	Budget Object Class Breakdown										
	Sub-Allocated							37,000	37,000		

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	IWQP Subtotal:	924,500	1,702,908	220,343	1,482,565		297,749	1,184,817	1,482,566	0	778,408

A Aquatic and Terrestrial Ecosystem Activities											
A.2	Coarse-Grained Sediment Inputs-EX	49,000	49,000	0	49,000	0.000%	0	49,000	49,000	0	0
	Budget Object Class Breakdown										
	Contracts							30,000	30,000		
	Supplies & Material							19,000	19,000		
A.3	Fine Sediment Storage-CM	250,000	0	0	0	0.000%	0	0	0	0	(250,000)
	Budget Object Class Breakdown										
A.3	Fine Sediment Storage-EX	750,000	1,497,829	158,525	1,339,304	10.584%	226,746	1,112,558	1,339,304	0	747,829
	Budget Object Class Breakdown										
	Labor							177,827	177,827		
	Travel							3,533	3,533		
	Special Rates: Coop Agreements						226,746	651,832	878,578		
	Sub-Allocated							132,274	132,274		
	Contracts							102,115	102,115		
	Supplies & Material							38,508	38,508		
	Miscel (Transp of Things, Comm, etc)							6,470	6,470		
A.3	Sediment Deposition in Arroyos Monitoring-EX	25,000	22,649	2,167	20,481	9.569%	16,062	4,419	20,481	0	(2,351)
	Budget Object Class Breakdown										
	Labor							2,205	2,205		
	Special Rates: Coop Agreements						16,062		16,062		
	Supplies & Material							2,214	2,214		
A.3	Camping Beaches Monitoring-EX	25,000	28,191	3,536	24,655	12.542%	16,062	8,593	24,655	0	3,191
	Budget Object Class Breakdown										
	Labor							1,925	1,925		
	Travel							620	620		
	Special Rates: Coop Agreements						16,062		16,062		
	Contracts							1,522	1,522		
	Operation & Maintenance of Equipment							4,075	4,075		
	Supplies & Material							446	446		
	Miscel (Transp of Things, Comm, etc)							5	5		
A.4.a/b	Terrestrial Ecosystem Monitoring-CM	220,000	166,661	27,989	138,672	16.794%	37,140	101,532	138,672	0	(53,339)
	Budget Object Class Breakdown										
	Labor							55,437	55,437		
	Travel							3,522	3,522		
	Special Rates: Coop Agreements						37,140	21,070	58,210		
	Contracts							15,650	15,650		
	Supplies & Material							5,854	5,854		
A.4.a/b	TEM Tribal Participation-CM	80,000	52,918	5,795	47,122	10.952%	36,289	10,833	47,122	0	(27,082)
	Budget Object Class Breakdown										

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	Labor							10,833	10,833		
	Special Rates: Coop Agreements						36,289		36,289		
A.5	Kanab Ambersnail - Vasays Paradise-EX	79,000	51,951	12,409	39,543	23.885%	0	39,542	39,542	0	(27,049)
	Budget Object Class Breakdown										
	Labor							9,758	9,758		
	Contracts							18,584	18,584		
	Supplies & Material							11,200	11,200		
A.8	Aquatic Food Base, Org Mass Bal, & Food Web Link	315,000	386,354	51,590	334,764	13.353%	201,094	133,670	334,764	0	71,354
	Budget Object Class Breakdown										
	Labor							57,913	57,913		
	Special Rates: Coop Agreements						200,227		200,227		
	Contracts							62,499	62,499		
	Operation & Maintenance of Equipment							1,825	1,825		
	Supplies & Material						867	10,076	10,943		
	Miscel (Transp of Things, Comm, etc)							1,357	1,357		
A.9	Status/Trends Downstream Fish-CM	820,000	820,848	78,205	742,643	9.527%	128,527	614,116	742,643	0	848
	Budget Object Class Breakdown										
	Labor							73,396	73,396		
	Travel							7,724	7,724		
	Special Rates: Coop Agreements						128,527	368,155	496,682		
	Contracts							105,538	105,538		
	Operation & Maintenance of Equipment							7,087	7,087		
	Supplies & Material							50,838	50,838		
	Miscel (Transp of Things, Comm, etc)							1,378	1,378		
A.10	Status/Trends Lees Ferry Trout-CM	111,000	96,570	8,767	87,803	9.078%	71,122	16,681	87,803	0	(14,430)
	Budget Object Class Breakdown										
	Labor							7,509	7,509		
	Travel							9,044	9,044		
	Special Rates: Coop Agreements						71,122		71,122		
	Supplies & Material							128	128		
A.12	Near shore Warming/Habitat Utilize Native/Non-EX	150,000	54,753	11,029	43,724	20.144%	4,355	39,368	43,723	0	(95,247)
	Budget Object Class Breakdown										
	Labor							4,984	4,984		
	Special Rates: Coop Agreements						4,355		4,355		
	Contracts							25,000	25,000		
	Supplies & Material							9,384	9,384		
A.13	Kanab Ambersnail EHF Compliance	10,000	7,295	1,765	5,529	24.200%	0	5,529	5,529	0	(2,705)
	Budget Object Class Breakdown										
	Labor							2,274	2,274		
	Contracts							3,255	3,255		

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A.14	Foodbase Impacts of EHF	0	0	0	0	0	0	0	0	0	0
	Budget Object Class Breakdown										
A.15	Spawning Redds & Suppression	0	0	0	0	0	0	0	0	0	0
	Budget Object Class Breakdown										
A.16	Foodbase Impacts of Fluctuating Flows	0	0	0	0	0	0	0	0	0	0
	Budget Object Class Breakdown										
A.17	Mechanical Removal of Non-native Fish-EX	586,000	868,922	26,167	842,755	3.011%	227,887	614,869	842,756	0	282,922
	Budget Object Class Breakdown										
	Labor							117,794	117,794		
	Travel							7,059	7,059		
	Special Rates: Coop Agreements						163,887	58,365	222,252		
	Contracts						64,000	297,091	361,091		
	Operation & Maintenance of Equipment							4,194	4,194		
	Supplies & Material							129,586	129,586		
	Miscel (Transp of Things, Comm, etc)							780	780		
A.18	Non-native Diet & Predation Analysis-EX	50,000	76,803	4,917	71,886	6.402%	69,803	2,083	71,886	0	26,803
	Budget Object Class Breakdown										
	Travel							2,083	2,083		
	Special Rates: Coop Agreements						69,803		69,803		
A.20	HCA-Translocation of Humpback Chub	50,000	73,253	8,752	64,501	11.947%	43,478	21,023	64,501	0	23,253
	Budget Object Class Breakdown										
	Labor							11,023	11,023		
	Special Rates: Coop Agreements						43,478		43,478		
	Contracts							5,205	5,205		
	Supplies & Material							4,795	4,795		
A.21	HCA - Dam Operations Experiment	50,000	21,661	954	20,707	4.403%	0	20,707	20,707	0	(28,339)
	Budget Object Class Breakdown										
	Sub-Allocated							15,700	15,700		
	Contracts							5,007	5,007		
A.22	HCA-Sci/Rec Impact on HCA Survival & Repro	30,000	0	0	0	0.000%	0	0	0	0	(30,000)
	Budget Object Class Breakdown										
A.23	HCA-Fish Monitoring Downstream of Diamond Creek	50,000	106,596	9,975	96,621	9.358%	78,820	17,801	96,621	0	56,596
	Budget Object Class Breakdown										
	Labor							7,333	7,333		
	Special Rates: Coop Agreements						78,820		78,820		
	Contracts							6,305	6,305		

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	Supplies & Material							4,163	4,163		
A.24	HCA-Monitoring Parasites & Diseases in CRE	55,000	43,671	2,656	41,015	6.081%	41,015	0	41,015	0	(11,329)
	Budget Object Class Breakdown										
	Special Rates: Coop Agreements						41,015		41,015		
A.26	HCA-Panel Recommendations Implementation (Concurrent LCR, Mainstem HBC Population Estimate)	200,000	178,677	19,078	159,599	10.677%	72,265	87,334	159,599	0	(21,323)
	Budget Object Class Breakdown										
	Labor							19,099	19,099		
	Special Rates: Coop Agreements						72,265		72,265		
	Sub-Allocated							54,059	54,059		
	Contracts							14,176	14,176		
A.29	See Agreement 02-AA-40-6750 Below	0	0	0	0	0.000%	0	0	0	0	0
	Budget Object Class Breakdown										
TBD	Food Web Impacts - EHF Only	0	28,554	4,709	23,845	16.492%	6,094	17,751	23,845	0	28,554
	Budget Object Class Breakdown										
	Labor							14,832	14,832		
	Special Rates: Coop Agreements						6,094	2,919	9,013		
TBD	Native Fish - Pre vs Post Abundance w/EHF	0	751	120	631	16.000%	0	631	631	0	751
	Budget Object Class Breakdown										
	Labor							631	631		
	Aquatic and Terrestrial Ecosystem Subtotal:	3,955,000	4,633,905	439,105	4,194,800		1,276,759	2,918,041	4,194,800	0	678,905

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A Dasa Activities											
A.31.a	Aerial Imagery Remote Sensing Missions- CM	200,000	0	0	0	0.000%	0	0	0	0	(200,000)
	Budget Object Class Breakdown										
A.32.a/b	Database Management	128,000	116,083	26,841	89,242	23.122%	0	89,242	89,242	0	(11,917)
	Budget Object Class Breakdown										
	Labor							51,450	51,450		
	Travel							796	796		
	Contracts							29,171	29,171		
	Supplies & Material							7,825	7,825		
A.33.a/b	Geographic Information Systems	160,000	165,564	42,202	123,362	25.490%	8,036	115,327	123,363	0	5,564
	Budget Object Class Breakdown										
	Labor							70,549	70,549		
	Travel							973	973		
	Contracts						8,036	13,527	21,563		
	Operation & Maintenance of Equipment							15,921	15,921		
	Supplies & Material							11,200	11,200		
	Miscel (Transp of Things, Comm, etc)							3,157	3,157		
A.33.a/b	Channel Mapping	0	0	0	0	0.000%	0	0	0	0	0
	Budget Object Class Breakdown										
	Dasa Activities Subtotal:	488,000	281,647	69,042	212,605		8,036	204,569	212,605	0	(206,353)
B Socio-cultural Program											
B.2	Geomorph Mod Predict Erosion @ Arch Sites	135,000	35,899	2,514	33,385	7.003%	32,000	1,385	33,385	0	(99,101)
	Budget Object Class Breakdown										
	Labor							1,385	1,385		
	Contracts						32,000	32,000			
B.3	PEP Recommendations - Recreation	40,000	28,547	6,517	22,030	22.830%	0	22,030	22,030	0	(11,453)
	Budget Object Class Breakdown										
	Labor							12,912	12,912		
	Travel							8,025	8,025		
	Contracts							940	940		
	Supplies & Material							109	109		
	Miscel (Transp of Things, Comm, etc)							44	44		
B.4	PEP Recommendations - Socioeconomic	40,000	74,790	12,088	62,702	16.163%	58,264	4,438	62,702	0	34,790
	Budget Object Class Breakdown										
	Labor							4,438	4,438		

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	Contracts						58,264	0	58,264		
B.5	Tribal Monitoring of Exp Flows-EX	25,000	20,176	1,227	18,949	6.081%	18,949	0	18,949	0	(4,824)
	Budget Object Class Breakdown										
	Contracts						18,949		18,949		
	Socio-cultural Subtotal:	240,000	159,412	22,346	137,065		109,213	27,852	137,065	0	(80,588)
TBD	Geomorphology Symposium	10,000	14,677	3,454	11,223	2.353%	5,832	5,391	11,223	0	4,677
	Budget Object Class Breakdown										
	Travel							4,095	4,095		
	Contracts						5,832	1,002	6,834		
	Miscel (Transp of Things, Comm, etc)							294	294		
	Socio-cultural Subtotal:	250,000	174,089	25,800	148,288		115,045	33,243	148,288	0	(75,911)
C Logistics Support											
C.1	Logistics Operations ⁽³⁾	0	0	0	0	0.000%	0	0	0	0	0
	Budget Object Class Breakdown										
C.2	Survey Operations	158,000	192,870	43,277	149,593	22.439%	50,000	99,593	149,593	0	34,870
	Budget Object Class Breakdown										
	Labor							90,209	90,209		
	Travel							4,539	4,539		
	Contracts						50,000	632	50,632		
	Operation & Maintenance of Equipment							600	600		
	Supplies & Material							2,267	2,267		
	Miscel (Transp of Things, Comm, etc)							1,346	1,346		
C.3	Control Network	150,000	144,597	34,035	110,563	23.537%	0	110,563	110,563	0	(5,403)
	Budget Object Class Breakdown										
	Labor							68,345	68,345		
	Travel							2,466	2,466		
	Contracts							39,747	39,747		
	Miscel (Transp of Things, Comm, etc)							5	5		
	Logistics Support Subtotal:	308,000	337,467	77,312	260,156		50,000	210,156	260,156	0	29,467
D Information Office											
D.1	Web Page & Product Development	75,000	80,375	18,718	61,657	23.288%	0	61,657	61,657	0	5,375
	Budget Object Class Breakdown										
	Labor							23,496	23,496		
	Contracts							17,880	17,880		
	Operation & Maintenance of Equipment							8,262	8,262		
	Supplies & Material							12,019	12,019		
D.2	Systems Administration	263,000	263,000	61,075	201,925	23.222%	1,558	200,367	201,925	0	0

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	Budget Object Class Breakdown										
	Labor							80,662	80,662		
	Travel							674	674		
	Operation & Maintenance of Equipment						1,558	78,039	79,597		
	Supplies & Material							40,992	40,992		
D.3	Library Operations	99,000	106,538	22,106	84,432	20.749%	23,607	60,825	84,432	0	7,538
	Budget Object Class Breakdown										
	Labor							49,480	49,480		
	Contracts						23,607	5,702	29,309		
	Operation & Maintenance of Equipment							837	837		
	Supplies & Material							4,806	4,806		
	Information Office Subtotal:	437,000	449,913	101,899	348,014		25,165	322,849	348,014	0	12,913

E Administration & Management											
TBD	SCORE Report 2005	0	98,513	14,362	84,151	14.579%	42,700	41,451	84,151	0	98,513
	Budget Object Class Breakdown										
	Labor							4,548	4,548		
	Travel							428	428		
	Contracts						42,700	34,960	77,660		
	Supplies & Material							825	825		
	Miscel (Transp of Things, Comm, etc)							690	690		
E.1	Administrative Operations	638,600	910,696	214,134	696,563	23.513%	206,773	489,790	696,563	0	272,096
	Budget Object Class Breakdown										
	Labor						186,466	143,428	329,894		
	Travel						945	10,262	11,207		
	Contracts							3,995	3,995		
	Operation & Maintenance of Equipment						7,324	9,640	16,964		
	Supplies & Material							151,137	151,137		
	Miscel (Transp of Things, Comm, etc)						12,038	171,329	183,367		
E.1	Administrative Support - EXP	5,000	0	0	0	0.000%	0	0	0	0	(5,000)
	Budget Object Class Breakdown										
E.2	Program Planning & Mgmt	282,220	289,472	67,294	222,178	23.247%	0	222,178	222,178	0	7,252
	Budget Object Class Breakdown										
	Labor							215,357	215,357		
	Travel							5,406	5,406		
	Contracts							1,180	1,180		
	Supplies & Material							24	24		
	Miscel (Transp of Things, Comm, etc)							211	211		
E.3	AMWG/TWG Participation	46,350	45,339	10,588	34,751	23.352%	0	34,751	34,751	0	(1,011)
	Budget Object Class Breakdown										
	Labor							23,424	23,424		
	Travel							11,245	11,245		

FY2005 GCMRC AMP ACTUAL BALANCES 2005.09.30
EXPERIMENTAL HIGH FLOW CONDUCTED NOVEMBER 2005

GCMRC 2005 Workplan ID	2005 Workplan Description	(A) FY05 AMWG Approved Budget	(B) FY05 GCMRC Actual Gross Funding	(C) FY05 GCMRC Total Gross Burden Applied	(D) FY05 Total Net Funding Available (B-C)	(E) FY05 Average Burden Rate ⁽¹⁾	(F) FY05 Total GCMRC Obligations	(G) FY05 GCMRC Total Expenditures	(H) Total Obligations + Expenditures (F +G)	(I) Total Over/Under Expenitures Based on Actual Gross	(J) Difference Between Approved Funding and Actual Gross
Grand Canyon Monitoring & Research Center Adaptive Management Program FY 2005 Integrated Sciences Program											
	Supplies & Material							77	77		
	Miscel (Transp of Things. Comm. etc)							5	5		
E.4	Independent Reviews	272,000	431,622	94,965	336,657	22.002%	123,881	212,775	336,657	0	159,622
	Budget Object Class Breakdown										
	Labor							8,279	8,279		
	Contracts						123,881	202,386	326,267		
	Supplies & Material							2,101	2,101		
	Miscel (Transp of Things. Comm. etc)							10	10		
E.6	AMWG/TWG Requests	73,000	15,754	3,111	12,643	19.748%	5,000	7,643	12,643	0	(57,246)
	Budget Object Class Breakdown										
	Travel							5,682	5,682		
	Contracts						5,000	1,956	6,956		
	Miscel (Transp of Things. Comm. etc)							5	5		
E.7	Unsolicited Proposals - Other Research Activities	50,000	7,000	1,120	5,880	16.000%	0	5,880	5,880	0	(43,000)
	Budget Object Class Breakdown										
	Labor							3,795	3,795		
	Travel							817	817		
	Supplies & Material							1,263	1,263		
	Miscel (Transp of Things. Comm. etc)							5	5		
	Administration & Management Subtotal:	1,367,170	1,798,396	405,574	1,392,822		378,354	1,014,468	1,392,822	0	431,226
AGREEMENT 01-AA-40-4640 FY05 TOTALS:		7,729,670	9,378,325	1,339,075	8,039,250		2,151,108	5,888,142	8,039,250	0	1,648,655

FY2005 GCMRC AMP ACTUAL BALANCES 2005.09.30
EXPERIMENTAL HIGH FLOW CONDUCTED NOVEMBER 2005

GCMRC 2005 Workplan ID	2005 Workplan Description	(A) FY05 AMWG Approved Budget	(B) FY05 GCMRC Actual Gross Funding	(C) FY05 GCMRC Total Gross Burden Applied	(D) FY05 Total Net Funding Available (B-C)	(E) FY05 Average Burden Rate ⁽¹⁾	(F) FY05 Total GCMRC Obligations	(G) FY05 GCMRC Total Expenditures	(H) Total Obligations + Expenditures (F +G)	(I) Total Over/Under Expenitures Based on Actual Gross	(J) Difference Between Approved Funding and Actual Gross
Grand Canyon Monitoring & Research Center Adaptive Management Program FY 2005 Integrated Sciences Program											

A.29 Environmental & Resource Compliance / HCA / TCD / Selective Temp Device (02-AA-40-6750)										Agreement 02-AA-40-6750 Carryover to FY06:	
A.29	Task 1. Water Temperature Model Development	51,272	0	0	0	0.000%	0	0	0	0	(51,272)
	Budget Object Class Breakdown										
A.29	Task 2. Organic and Invertebrate Drift Exchange between Mainstem and Backwaters	88,390	56,305	13,112	43,193	23.287%	0	43,193	43,193	0	(32,085)
	Budget Object Class Breakdown										
	Labor							11,054	11,054		
	Travel							989	989		
	Contracts							750	750		
	Operation & Maintenance of Equipment							25,351	25,351		
	Supplies & Material							5,042	5,042		
	Miscel (Transp of Things, Comm, etc)							7	7		
A.29	Task 3. Comparison of Nearshore Native Fish Rearing Habitats Under Steady and Fluctuating Flows	56,897	27,380	1,643	25,737	6.001%	25,737	0	25,737	0	(29,517)
	Budget Object Class Breakdown										
	Special Rates: Coop Agreements						25,737		25,737		
	Agreement 01-AA-40-6750 Total:	196,559	83,685	14,755	68,930		25,737	43,193	68,930	0	(112,874)

(1) The various burden rates including the 6% "pass through" rate applied to cooperative and interagency agreements, the full FY05 burden rate of appx. 24.2%, and the FY05 Cost Center rate of appx. 18.9% were averaged for each project depending on how the project money was expended (e.g. obligated to a cooperative agreement, purchases, sub-allocations to other USGS disciplines).

(2) A positive balance in this column represents overfunding in an account with a negative balance naturally representing underfunding based on the AMWG approved budget. Oftentimes funding was placed in a "sister" project account and charges were made to that account, especially in light of the EHF test. The end of the year status report on the FY05 projects will have additional comments for consideration regarding the project accomplishments.

(3) Analyzing the 2005 expenditures we discovered that the high flows experiment (EHF) cost more in the area of \$1.3 to \$1.5 million dollars rather than the \$1.0 million we had originally estimated. In addition, we had the costs of preparing financially for a new Cost Center Chief, producing and publishing the SCORE report; and the direction to follow the strategic planning initiative. We were able to balance these additional expenses via the additional \$1,356,000 provided in FY2005 by the BOR (funding that had been inadvertently withheld from USGS); by combining planned work with the EHF work, (combining research/monitoring river trips, etc.); and through the continual internal "clean-up" of accounts, obligations and billings that takes place within an agency. While a number of accounts are under and others are over spent, it is this flexibility that allowed the Center to apply funding where it was needed to accommodate unplanned and virtually instantaneous changes in work plan direction, for example the Strategic Science Initiative.

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