

APPENDIX B
Draft AMP FY 2007 Budget for the Bureau of Reclamation and the Grand Canyon Monitoring Research Center
August 14, 2006

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
			ID	Project Descriptions	Approved BOR FY06 Budget (inc. CPI increase)	BOR Proposed FY07 Budget									Comments
1															
2	Reclamation Administration Power Revenue Funded Projects														
3			A	Adaptive Management Work Group											
4			1	Personnel Costs	159,418	154,628									
5			2	AMWG Member Travel Reimbursement	15,725	16,197									
6			3	Reclamation Travel	13,000	13,390									
7			4	Facilitation Contract	25,000	25,000									
8			5	POAHG Expenses	19,000	51,500									
9			6	Other	7,175	7,390									
10				Reclamation AMWG Subtotal	239,318	268,105									
11			B	Technical Work Group											
12			1	Personnel Costs	72,847	70,657									
13			2	TWG Member Travel Reimbursement	20,836	22,211									
14			3	Reclamation Travel	15,898	16,375									
15			4	TWG Chair Reimbursement	22,171	22,836									
16			5	Other	2,050	2,112									
17				Reclamation TWG Subtotal	133,802	134,190									
18			C	Other											
19			1	Compliance Documents	22,450	263,622									Additional funds required for experimental plan compliance
20			2	Administrative Support for NPS Permitting(1)	100,000	110,000									This administrative cost formerly appeared in the science budget. BAHG resolved on 5/31/05 that this admin cost be moved to above the science line. Increase \$7K per SPG Conference Call 7/18/06 realign from SAV and Economic Analysis
21			3	Contract Administration	24,394	32,413									
22			4	Experimental Carryover Funds - to be held by BOR	424,675	500,000									\$500K experimental funds created by savings from GCMRC budget in FY07. Per agmt. between BOR & GCMRC, BOR will hold the carryover funds for potential future experimental actions.
23			5	Integrated Tribal Resources Monitoring	125,000	132,500									To be held by BOR until FY06 contractual conditions are met. Includes \$7.5K of 6% burden on \$125K.
24			6	USFWS HBC Genetics Mgmt Plan	50,000	-									
25				Other Subtotal	746,519	1,038,535									
26				Reclamation Administrative Subtotal	997,639	1,440,830									
27															
28				Programmatic Agreement Cultural Resources											
29			1	Reclamation Administration	54,107	71,892									
30			2	NPS Support for Archaeological Site Assessment	-	67,500									
31			3	NN & GLCA Treatment Plan and Implementation	20,000	-									
32			4	Canyon Treatment Plan and Implementation	250,000	145,000									
33				Programmatic Agreement Subtotal	322,788	284,392									
34				Reclamation Power Revenue Program Subtotal	1,320,426	1,725,222									
35															
36				Reclamation Administration NON-Power Revenue Funded Projects											
37			HCA	Development of a LCR Management Plan	-	-									
38				Tribal Consultation											
39			A	Cooperative Agreements with Tribes											
40			1	Hopi Tribe	95,000	95,000									
41			2	Hualapai Tribe	95,000	95,000									
42			3	Navajo Nation	95,000	95,000									
43			4	Pueblo of Zuni	95,000	95,000									
44			5	Southern Paiute	95,000	95,000									
45			6	DOI Handling Fee	2,375	-									No handling fee for FY07
46				Tribal Consultation Subtotal	477,375	475,000									
47				Reclamation NON-Power Revenue Subtotal	477,375	475,000									
48															
49				BUREAU OF RECLAMATION TOTAL AMP PROGRAM COSTS	1,797,801	2,200,222									

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50															
51	GCMRC Project ID	Status	Category	Project Descriptions	Approved FY06 Budget (inc. CPI Increase)	Proposed FY07 Budget - Gross (inc. Burden)	DOI Customer Burden (Combined 6 and/or 17%)	Project Subtotal (w/o Burden)	GCMRC Salaries (Note 1)	GCMRC Project Related Travel / Training	GCMRC Operations / Supplies	GCMRC Equipment Purchase / Replacement	AMP Logistics Support	Outside GCMRC & Contract Science Labor (17% Burden)	Coop & Inter Agency Agmts (6% Burden)
52	U.S. Geological Survey - Biological Resource Division - GCMRC - Power Revenue Funded Projects														
53															
54	GOAL 1 - FOOD BASE														
55	BIO 1.R1.07	O	R&D	Aquatic Food Base (FY07--FY09)	403,898	489,917	50,877	439,040	108,040	2,000	3,000	-	110,000	-	216,000
56	BIO 1.R3.07	N	R&D	Diet, Drift and Predation Data Analysis (FY07)	-	68,829	3,896	64,933	-	-	-	-	-	-	64,933
57	SUB-TOTAL GOAL 1:				403,898	558,746	54,773	503,973	108,040	2,000	3,000	-	110,000	-	280,933
58	GOAL 2 - NATIVE FISHES														
59	BIO 2.R1.07	O	R&D	LCR HBC Monitoring Lower 15km (HBC Population Est; Ongoing)	-	388,128	26,818	361,310	12,720	-	-	-	34,000	-	314,590
60	BIO 2.R2.07	O	R&D	LCR HBC Monitoring Lower 1,200m; Ongoing)	-	37,312	2,942	34,370	-	-	-	-	8,000	-	26,370
61	BIO 2.R3.07	O	R&D	HBC Monitoring Above Chute Falls; Ongoing)	53,550	73,504	5,997	67,507	2,700	-	-	-	15,000	-	49,807
62	BIO 2.R4.07	O	R&D	Monitoring Mainstem Fishes (includes Diamond Down; Ongoing)	917,844	388,452	32,917	355,535	23,320	1,000	1,000	-	80,000	-	250,215
63	BIO 2.R5.07	O	R&D	Nonnative Control Planning (FY07--FY10)	-	95,144	13,824	81,320	81,320	-	-	-	-	-	-
64	BIO 2.R6.07	N	R&D	Nonnative Control Pilot Testing (FY07--FY10)	-	114,338	12,149	102,189	14,690	1,000	1,014	8,000	30,000	-	47,485
65	BIO 2.R7.07	O	R&D	Stock Assessment of Native Fish in Grand Canyon (FY07--Ongoing)	-	35,360	5,138	30,222	30,222	-	-	-	-	-	-
66	BIO 2.R8.07	O	R&D	Abundance Estimation Procedures (FY07--Ongoing)	-	35,360	5,138	30,222	30,222	-	-	-	-	-	-
67	BIO 2.R9.07	O	R&D	Bioenergetics Modeling (FY07--FY10)	-	35,359	5,138	30,221	30,221	-	-	-	-	-	-
68	BIO 2.R10.07	N	R&D	HBC PEP Preparation (FY07-08; conduct PEP in FY08) (Note 2)	-	-	-	-	-	-	-	-	-	-	-
69	BIO 2.R11.07	N	R&D	Native Fishes Habitat Data Analysis (FY07--FY10)	-	32,884	4,778	28,106	23,106	5,000	-	-	-	-	-
70	BIO 2.R12.07	N	R&D	Trammel Net Effects (FY07--FY09)	-	37,789	2,139	35,650	-	-	-	-	-	-	35,650
71	BIO 2.R13.07	N	R&D	Remote PIT Tag Reading (FY07--FY09)	-	61,536	4,106	57,430	-	-	-	-	6,000	-	51,430
72	BIO 2.R14.07	N	R&D	Test Sonic Tags (FY07--FY09)	-	78,434	7,914	70,520	8,480	-	-	20,000	5,000	-	37,040
73	BIO 2.R15.07	N	R&D	Test DIDSON Camera (FY07--FY09)	-	13,151	1,911	11,240	4,240	2,000	5,000	-	-	-	-
74	NA	O	R&D	Diamond Creek Downstream Monitoring (See Monitoring Mainstem Fishes; BIO 2.R4.07)	81,000	-	-	-	-	-	-	-	-	-	-
75	NA	C	HCA	Warm Water Fish Monitoring Workshop (and Start-up Costs)	69,600	-	-	-	-	-	-	-	-	-	-
76	NA	C	HCA	Monitoring Parasites and Diseases	23,400	-	-	-	-	-	-	-	-	-	-
77	NA	C	EXP	Spawning Redds and Suppression Mechanisms	170,732	-	-	-	-	-	-	-	-	-	-
78	NA	C	EXP	Mechanical Removal of Nonnative Fish	795,192	-	-	-	-	-	-	-	-	-	-
79	SUB-TOTAL GOAL 2:				2,111,318	1,426,751	130,909	1,295,842	261,241	9,000	7,014	28,000	178,000	-	812,587
80	GOAL 3 - EXTIRPATED SPECIES														
81	07.3.00	NA	NA	None Identified	-	-	-	-	-	-	-	-	-	-	-
82	SUB-TOTAL GOAL 3:				-	-	-	-	-	-	-	-	-	-	-
83	GOAL 4 - RAINBOW TROUT														
84	BIO 4.M1.07	O	CM	Status & Trends of Lees Ferry Trout (Ongoing)	156,492	122,768	7,468	115,300	-	-	-	-	5,000	-	110,300
85	BIO 4.E1.07	O	EXP	Monitoring Rainbow Trout Redds & Larvae (FY07)	-	48,029	2,719	45,310	-	-	-	-	-	-	45,310
86	SUB-TOTAL GOAL 4:				156,492	170,797	10,187	160,610	-	-	-	-	5,000	-	155,610
87	GOAL 5 - KANAB AMBERSNAIL														
88	BIO 5.R1.07	O	R&D	Monitor Kanab Ambersnail (FY95--FY10)	88,832	32,727	3,286	29,441	3,817	-	-	-	10,000	-	15,624
89	SUB-TOTAL GOAL 5:				88,832	32,727	3,286	29,441	3,817	-	-	-	10,000	-	15,624

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51															
52	U.S. Geological Survey - Biological Resource Division - GCMRC - Power Revenue Funded Projects														
165				FUNDING:	FY 2006	FY 2007									
166				USBR & USGS Power Revenues under cap	8,974,884	9,244,131									Note: FY06 increased at 4.6% CPI; Other years' costs estimated increases @ 3% CPI per historic average.
167				FY06 Carry Over	-	-									
168				USGS Appropriations	1,095,000	1,095,000									Note: Tribal Participation and \$1M dollars of Burden/Cost Share Assistance Funding
169				USBR Appropriations	295,000	295,000									Note: Tribal Participation and Environmental Research Agreement (TCD) Funding
170				NPS Appropriations	95,000	95,000									Note: Tribal Participation Funding
171				FWS Appropriations	95,000	95,000									Note: Tribal Participation Funding
172				BIA Appropriations	95,000	95,000									Note: Tribal Participation Funding
173				BOR Operations & Maintenance (IQWP)	215,250	226,659									
174				TOTAL AVAILABLE FUNDS	10,865,134	11,145,790									
175				TOTAL FUNDING NEEDED	10,775,421	11,145,789									
176				TOTAL AVAILABLE FUNDS - ESTIMATED COSTS	89,713	1									
177															
178	Note 1: (Column "J") This column heading and entries were changed to include only GCMRC salaries. Other USGS salaries were added to column "O".														
179	Note 2: (Line 81; BIO 2.R10.07) After discussion with USFWS, Program Manager agreed to add funding to work on the Little Colorado River Humpback Chub Monitoring of the Lower 15km (Line 72; BIO 2.R1.07). PEP planning preparation will be subsumed under other planning tasks.														
180	Note 3: (Line 139; ADM 12.A4.07) \$20,000 for a Protocol Evaluation Panel (PEP) on the Lee's Ferry Trout Project was added to this line of accounting per the Science Planning Group (SPG) conference call direction on July 18, 2006.														
181	Note 4: FY08 Estimated Budget column removed per USBR request in discussion between USBR and GCMRC on 8/12/06.														