



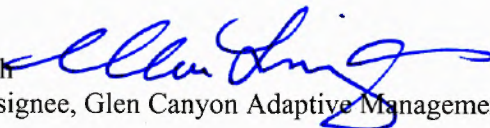
United States Department of the Interior

OFFICE OF THE SECRETARY
Washington, D.C. 20240

IN REPLY REFER TO

MEMORANDUM

To: Secretary

From: Mark Limbaugh  DEC - 3 2006
Secretary's Designee, Glen Canyon Adaptive Management Program

Subject: Report and Recommendations from the Glen Canyon Dam Adaptive Management Program Federal Advisory Committee

The Glen Canyon Dam Adaptive Management Work Group (AMWG) convened by conference call on September 6, 2006, to discuss actions taken to meet responsibilities under the Federal Advisory Committee Act (FACA), the Grand Canyon Protection Act, and the Glen Canyon Dam Environmental Impact Statement Record of Decision. The primary purpose of the conference call was to receive recommendations to the Secretary of the Interior on Fiscal Year 2007 Glen Canyon Dam Releases and the Adaptive Management Program Budget and Work Plan. As your designee and chairman of the AMWG, and in accordance with the Group's charter under the FACA, the following recommendations are hereby formally transmitted:

Fiscal Year 2007 Hydrograph, Program Budget and Work Plan

The AMWG recommends to the Secretary of the Interior the Fiscal Year 2007 hydrograph, budget, and work plan as recommended by the Technical Work Group (TWG) with the following change: the hydrograph chart/table is modified by adding: "Note: Monthly volumes are subject to change in accordance with the final Annual Operating Plan for Colorado River Reservoirs 2007."

The motion passed by the following vote: Yes = 19; No = 1; Abstain = 1.

The referenced hydrograph and budget are provided as attachments to this memorandum. Because of its large size, the work plan is not attached but can be viewed electronically at the Upper Colorado Region Bureau of Reclamation web site. The link to this document is as follows: <http://www.usbr.gov/uc/rm/amp/amwg/mtgs/06sep06CC/index.html>.

The next AMWG meeting is scheduled for December 5-6, 2006, in Phoenix, Arizona. Agenda items will likely include the finalization of planning documents, including the Strategic Science Plan, the Monitoring and Research Plan, and the Long Term Experimental Plan; updates on ongoing research and monitoring; preparation of the FY 2008-2009 biennial budget and work plan, review of final FY 2006 budget expenditures; report from the Humpback Chub Recovery Consultation (HCBRC) Ad Hoc Group; Executive Summary of Grand Canyon Monitoring and Research Center completed science projects/reports, and a presentation on the Colorado River Storage Project Basin Fund (how rates are set and power is purchased) by Western Area Power Administration. I will forward any recommendations that arise from that meeting.

Attachments

cc list on next page.

cc: Deputy Secretary
 Acting Assistant Secretary, Fish and Wildlife & Parks
 Acting Assistant Secretary, Bureau of Indian Affairs
 Commissioner, Bureau of Reclamation
 Director, National Park Service
 Director, Fish and Wildlife Service
 Deputy Director, U.S. Geological Survey

Assistant Director, Wildlife Management, Arizona Game and Fish Department,
 2221 W. Greenway Road, Phoenix, Arizona 85023
 Attention: Bruce Taubert

Bureau of Indian Affairs, PO Box 10, Phoenix, Arizona 85001
 Attention: Ms. Amy L. Heuslein

Department of Energy-WAPA, Western Area Power Administration,
 150 E. Social Hall Avenue, Salt Lake City, Utah 84111
 Attention: Brad Warren

The Hualapai Tribe, PO Box 179, Peach Springs, Arizona 86434
 Attention: Ms. Loretta Jackson Kelly

Director, Cultural Preservation Office, The Hopi Tribe, PO Box 123,
 Kykotsmovi, Arizona 86039
 Attention: Leigh Kuwanwisiwma

National Park Service, Grand Canyon National Park, PO Box 129,
 Grand Canyon, Arizona 86023
 Attention: Joe Alston

Navajo Nation, Navajo Nation Inn Office Complex, PO Box 4950,
 Window Rock, Arizona 86515
 Attention: Steven Begay

Pueblo of Zuni, PO Box 339, Zuni New Mexico, 87327
 Attention: Carleton Albert, Sr.

San Juan Southern Paiute Tribe, PO Box 2656, Tuba City, Arizona 86045

Southern Paiute Indian Consortium, Kaibab Paiute Indian Reservation,
 Tribal Affairs Bldg., HC 65 Box 2, Pipe Springs, Arizona 86022
 Attention: Mr. Charley Bulletts

State Supervisor, U.S. Fish and Wildlife Service, Arizona Ecological Services
 Office, 2321 W. Royal Palm Road, Suite 103, Phoenix, Arizona 85021
 Attention: Sam Spiller

Arizona Department of Water Resources, Office of Colorado River Management,
 500 N. Third Street, Phoenix, Arizona 85004
 Attention: Bill Werner

cc list continued on next page.

cc: Executive Director, Colorado River Board of California, 770 Fairmont Avenue,
Suite 100, Glendale, California 91203
Attention: Gerald Zimmerman

Colorado Water Conservation Board, 1313 Sherman Street, Room 718,
Denver, Colorado 80203
Attention: Rod Kuharich

Colorado River Commission of Nevada, 555 E. Washington Avenue, Suite 3100,
Las Vegas, Nevada 89101
Attention: Phillip Lehr

New Mexico Interstate Stream Commission, PO Box 25102, Santa Fe, New Mexico 87504
Attention: Jay C. Groseclose

Interstate Streams Engineer, Herschler Building, 4-E, 122 W. 25th Street,
Cheyenne, Wyoming 82002
Attention: John W. Shields

Director, Division of Water Resources, PO Box 146201, Salt Lake City, Utah 84114
Attention: Dennis Strong

Grand Canyon Wildlands Council, 7 Teypana Drive, Tijeras, New Mexico 87059
Attention: Mr. Max Oelschlaeger

President, Grand Canyon Trust, 2601 North Fort Valley Road, Flagstaff, Arizona 86001
Attention: Nikolai Ramsey

Federation of Fly Fishers, Northern Arizona Flycasters, 11475 Homestead Lane,
Flagstaff, Arizona 86004
Attention: Mark Steffen

Grand Canyon River Guides, PO Box 1934, Flagstaff, Arizona 86002
Attention: Andre Potochnik

Colorado River Energy Distributors Association, 4625 S. Wendler Drive, Suite 111,
Tempe, Arizona 85282
Attention: Ms. Leslie James

Utah Associated Municipal Power Systems, 2825 E. Cottonwood Parkway,
Suite 200, Salt Lake City, Utah 84121
Attention: Ted Rampton

Deputy Regional Director, Upper Colorado Region, U.S. Bureau of Reclamation,
125 S. State Street, Salt Lake City, Utah 84138
Attention: Darryl Beckmann

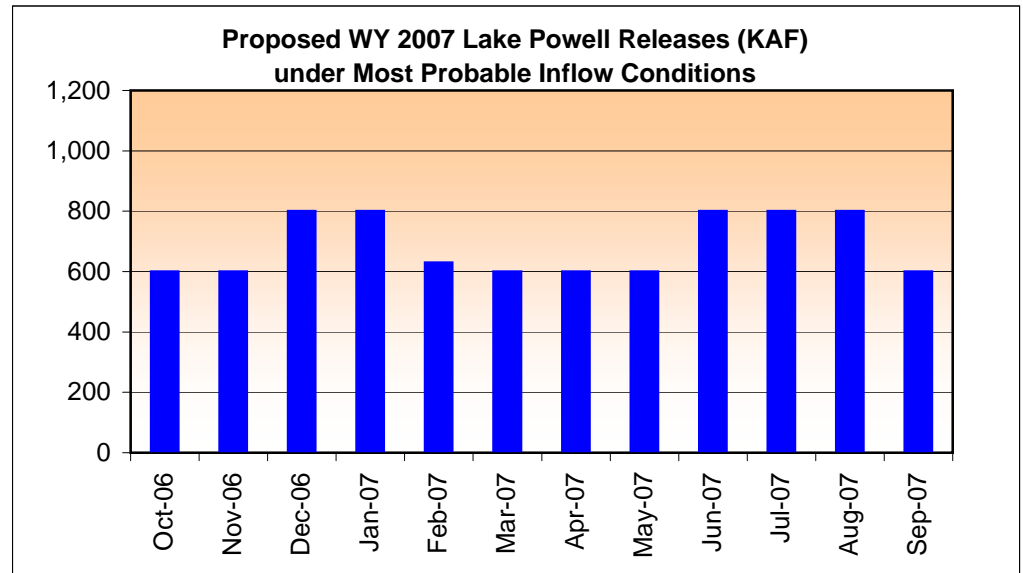
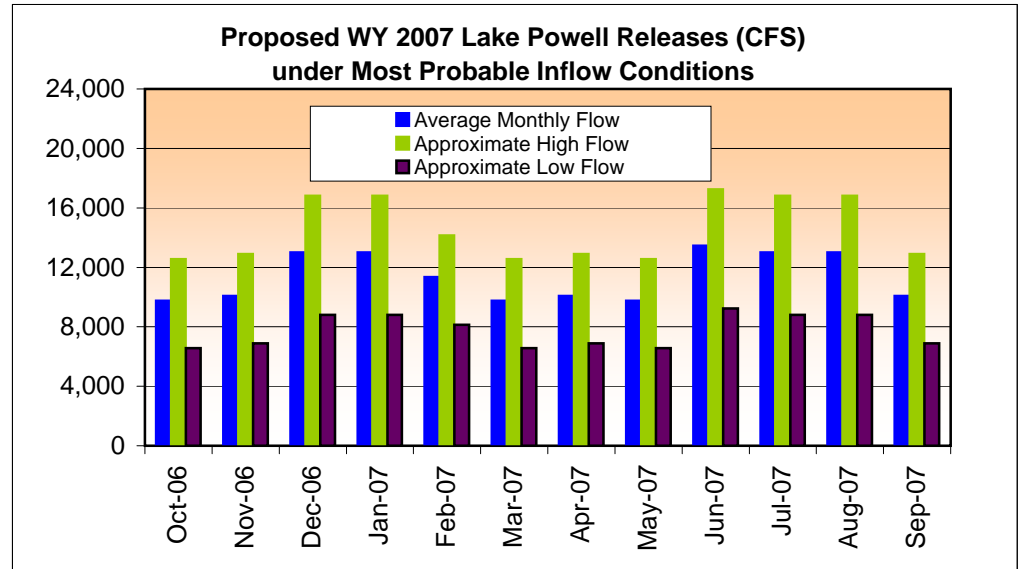
Regional Director, Upper Colorado Region, U.S. Bureau of Reclamation,
125 S. State Street, Salt Lake City, Utah 84138
Attention: Dennis Kubly
(w/budget att to each)

Glen Canyon Proposed WY 2007 Releases - August 17, 2006

	Monthly Release KAF	Average Release CFS	Approx Daily High CFS	Approx Daily Low CFS	Maximum Daily Range CFS	
October-06	600	31	9758	12558	6558	6000
November-06	600	30	10083	12883	6883	6000
December-06	800	31	13011	16811	8811	8000
January-07	800	31	13011	16811	8811	8000
February-07	630	28	11344	14144	8144	6000
March-07	600	31	9758	12558	6558	6000
April-07	600	30	10083	12883	6883	6000
May-07	600	31	9758	12558	6558	6000
June-07	800	30	13444	17244	9244	8000
July-07	800	31	13011	16811	8811	8000
August-07	800	31	13011	16811	8811	8000
September-07	600	30	10083	12883	6883	6000
Total	8230					

Tom Ryan
8/17/2006

Note: Monthly volumes are subject to change in accordance with the final Annual Operating Plan for Colorado River Reservoirs 2007.



FISCAL YEAR 2007 BUDGET
for the
Glen Canyon Dam Adaptive Management Program
October 3, 2006
 (Recommended by the AMWG September 6, 2006)

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
			ID	Bureau of Reclamation Project Descriptions	BOR Approved 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	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									

FISCAL YEAR 2007 BUDGET
 for the
Glen Canyon Dam Adaptive Management Program
 October 3, 2006
 (Recommended by the AMWG September 6, 2006)

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	
50																
51	GCMRC Project ID	Status	Category	Grand Canyon Monitoring and Research Center Descriptions	Project	GCMRC FY06 Budget (inc. CP Increase)	GCMRC Proposed FY07 Budget - Gross (inc. Burden)	GCMRC DOI Customer Burden (Combined 6 and/or 17%)	GCMRC Project Subtotal (w/o Burden)	GCMRC Salaries (Note 4)	GCMRC Project Related Travel / Training	GCMRC Operations / Supplies	GCMRC Equipment Purchase / Replacement	GCMRC AMP Logistics Support	Outside GCMRC & Contract Science Labor (17% Burden)	GCMRC 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 5)		-	-	-	-	-	-	-	-	-	-	-
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	Evaluate Effects of Exp Flows on Rainbow Trout (FY07; Note 1)		-	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

FISCAL YEAR 2007 BUDGET
 for the
Glen Canyon Dam Adaptive Management Program
 October 3, 2006
 (Recommended by the AMWG September 6, 2006)

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	
	GCMRC Project ID	Status	Category	Grand Canyon Monitoring and Research Center Descriptions	Project	GCMRC FY06 Budget (inc. CP Increase)	GCMRC Proposed FY07 Budget - Gross (inc. Burden)	GCMRC DOI Customer Burden (Combined 6 and/or 17%)	GCMRC Project Subtotal (w/o Burden)	GCMRC Salaries (Note 4)	GCMRC Project Related Travel / Training	GCMRC Operations / Supplies	GCMRC Equipment Purchase / Replacement	GCMRC AMP Logistics Support	Outside GCMRC & Contract Science Labor (17% Burden)	GCMRC Coop & Inter Agency Agmts (6% Burden)
51	U.S. Geological Survey - Biological Resource Division - GCMRC - Power Revenue Funded Projects															
52	GOAL 6 - SPRINGS / RIPARIAN															
91	BIO 6.R1.07	O	R&D	Vegetation Mapping (FY07--FY10)		16,632	112,496	16,346	96,150	72,150	3,000	1,000	-	20,000	-	-
92	BIO 6.R2.07	O	R&D	Vegetation Transects (FY07--FY10)		-	95,501	8,301	87,200	7,400	250	250	-	20,000	-	59,300
93	BIO 6.R3.07	O	R&D	Vegetation Synthesis (FY07--FY10)		-	66,502	7,782	58,720	31,720	2,500	4,500	-	-	-	20,000
94	SUB-TOTAL GOAL 6					16,632	274,499	32,429	242,070	111,270	5,750	5,750	-	40,000	-	79,300
95	GOAL 7 - QUALITY-OF-WATER															
96	BIO 7.R1.07	O	R&D	Water Quality Monitoring Lake - Powell & Tailwaters (Budget presented below; FY07--FY09)		-	-	-	-	-	-	-	-	-	-	-
97	PHY 7.M1.07	N	CM	Integrated Quality-of-Water Monitoring (Downstream of GCD; FY07--Ongoing)		859,947	879,852	127,842	752,010	175,854	16,000	30,000	10,000	50,000	470,156	-
98	PHY 7.R1.07	N	R&D	Modeling Support Linked with Integrated Quality-of-Water Monitoring (FY07--FY08)		-	76,465	11,110	65,355	-	-	-	-	-	65,355	-
99	NA	C	R&D	Fine-Grained Sediment Storage Monitoring Project (FIST) (Note 8)		271,625	-	-	-	-	-	-	-	-	-	-
100	SUB-TOTAL GOAL 7					1,131,572	956,317	138,952	817,365	175,854	16,000	30,000	10,000	50,000	535,511	-
101	GOAL 8 - SEDIMENT															
102	PHY 8.M1.07	N	CM	See REC 9.R1.07 (SEDS-PEP Review in FY06 w/ Core Monitoring Planning & Development in FY07, New Project in FY08)		-	-	-	-	-	-	-	-	-	-	-
103	SUB-TOTAL GOAL 8					-	-	-	-	-	-	-	-	-	-	-
104	GOAL 9 - RECREATIONAL EXPERIENCE															
105	REC 9.R1.07	O	R&D	Sand Bar and Campable Area Monitoring (FY07--FY11)		86,287	130,208	10,458	119,750	5,750	1,500	2,500	-	15,000	5,000	90,000
106	REC 9.R2.07	N	R&D	Evaluate Campable Area Monitoring Results Using Measured Field Data vs. Remotely Sensed Data (FY07)		-	47,031	2,714	44,317	-	-	500	-	-	-	43,817
107	REC 9.R3.07	N	R&D	Compile Campsite Inventory and GIS Atlas (FY07--FY08)		-	64,445	7,425	57,020	16,400	2,500	2,500	-	15,000	-	20,620
108	SUB-TOTAL GOAL 9					86,287	241,684	20,597	221,087	22,150	4,000	5,500	-	30,000	5,000	154,437
109	GOAL 10 - HYDROPOWER															
110	HYD 10.M1.07	N	CM	Monitor Power Generation and Market Values under Current and Future Dam Operations (FY07--Ongoing)		-	18,135	2,635	15,500	15,000	-	500	-	-	-	-
111	SUB-TOTAL GOAL 10					-	18,135	2,635	15,500	15,000	-	500	-	-	-	-
112	GOAL 11 - CULTURAL															
113	CUL 11.R1.07	O	R&D	Research & Development toward Core Monitoring (FY07; Note 10)		-	316,418	37,093	279,325	-	3,000	16,000	48,000	50,000	67,850	94,475
114	CUL 11.R2.07	N	R&D	Implement Tribal Monitoring Projects (See funding in BOR section)		-	-	-	-	-	-	-	-	-	-	-
115	NA	C	CM	Integrated Tribal Resource Monitoring		29,250	-	-	-	-	-	-	-	-	-	-
116	NA	C	CM	Integrated Archaeological Site Monitoring (Note 10)		374,201	-	-	-	-	-	-	-	-	-	-
117	SUB-TOTAL GOAL 11					403,451	316,418	37,093	279,325	-	3,000	16,000	48,000	50,000	67,850	94,475

FISCAL YEAR 2007 BUDGET
 for the
Glen Canyon Dam Adaptive Management Program
 October 3, 2006
 (Recommended by the AMWG September 6, 2006)

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	
GCMRC Project ID	Status	Category	Grand Canyon Monitoring and Research Center Descriptions	Project	GCMRC FY06 Budget (inc. CP Increase)	GCMRC Proposed FY07 Budget - Gross (inc. Burden)	GCMRC DOI Customer Burden (Combined 6 and/or 17%)	GCMRC Project Subtotal (w/o Burden)	GCMRC Salaries (Note 4)	GCMRC Project Related Travel / Training	GCMRC Operations / Supplies	GCMRC Equipment Purchase / Replacement	GCMRC AMP Logistics Support	Outside GCMRC & Contract Science Labor (17% Burden)	GCMRC Coop & Inter Agency Agmts (6% Burden)
51 U.S. Geological Survey - Biological Resource Division - GCMRC - Power Revenue Funded Projects															
52 GOAL 12 - HIGH QUALITY MONITORING, RESEARCH & AEAM															
119	DASA 12.D1.07	O	DASA	Preparation for Monitoring Data Acquisition (Remote Sensing; FY07--Ongoing)	32,877	148,400	8,400	140,000	-	-	-	-	-	-	140,000
120	DASA 12.D2.07	O	DASA	Grand Canyon Integrated Oracle Database Management System (FY07--Ongoing; Note 7)	157,105	171,445	24,911	146,534	122,034	2,000	2,500	-	-	20,000	-
121	DASA 12.D3.07	O	DASA	Library Operations (FY07--Ongoing)	168,005	48,745	7,083	41,662	31,962	3,000	6,700	-	-	-	-
122	DASA 12.D4.07	O	DASA	Legacy Analog Data Conversion (Analog to Digital - Reports & Imagery) (FY07--FY11)	-	104,463	15,178	89,285	58,585	-	30,700	-	-	-	-
123	DASA 12.D5.07	O	DASA	GIS Support for Integrated Analyses and Projects, GIS Lead (FY07--Ongoing; Note 7)	186,017	231,704	29,277	202,427	123,542	4,000	28,200	-	-	-	46,685
124	DASA 12.D6.07	N	DASA	Integrated Analysis and Modeling - Mapping Shoreline Habitat Changes (FY07--08)	-	84,199	4,766	79,433	-	-	-	-	-	-	79,433
125	NA	C	DASA	Channel Mapping	32,877	-	-	-	-	-	-	-	-	-	-
126	<i>Sub-total Goal 12 DASA Portion:</i>				576,881	788,956	89,615	699,341	336,123	9,000	68,100	-	-	20,000	266,118
127	SUP 12.S1.07	O	SUP	Logistics Base Costs (Other costs dispersed throughout projects; Ongoing)	122,616	135,252	19,652	115,600	80,600	-	-	35,000	-	-	-
128	SUP 12.S2.07	O	SUP	Survey Operations (Ongoing)	118,572	112,082	16,285	95,797	50,797	5,000	5,000	20,000	15,000	-	-
129	SUP 12.S3.07	O	SUP	Control Network (Ongoing)	138,270	126,496	16,499	109,997	63,997	3,000	-	-	23,000	-	20,000
130	<i>Sub-total Goal 12 Support Portion:</i>				379,458	373,831	52,437	321,394	195,394	8,000	5,000	55,000	38,000	-	20,000
131	PLAN 12.P1.07	N	R&D	Enhancing the Conceptual Ecosystem Model to Identify Critical Ecosystem Interactions and Data Gap (Science Advisor's conduct work in FY07; Funding in Independent Reviews, ADM 12.A4.07; FY07--FY08)	-	-	-	-	-	-	-	-	-	-	-
132	PLAN 12.P2.07	N	R&D	AMP Effectiveness Workshop (FY07)	-	46,800	6,800	40,000	-	25,000	5,000	-	-	10,000	-
133	<i>Sub-total Goal 12 Planning Portion:</i>				-	46,800	6,800	40,000	-	25,000	5,000	-	-	10,000	-
134	ADM 12.A1.07	O	ADM	Administrative Operations (Ongoing)	772,545	790,942	114,923	676,019	144,769	16,750	514,500	-	-	-	-
135	ADM 12.A2.07	O	ADM	Program Planning & Management (Ongoing)	566,444	908,802	132,048	776,754	716,504	40,250	20,000	-	-	-	-
136	ADM 12.A3.07	O	ADM	AMWG/TWG Participation (Ongoing)	17,550	17,550	2,550	15,000	-	15,000	-	-	-	-	-
137	ADM 12.A4.07	O	ADM	Independent Reviews (Ongoing)	380,250	275,514	39,101	236,413	31,513	7,000	1,000	-	-	187,000	9,900
138	ADM 12.A5.07	O	ADM	GCMRC Component of SBSC Sys Admin Support (FY05-Ongoing; Note 7)	354,510	320,438	46,559	273,879	-	4,000	70,000	100,000	-	99,879	-
139	ADM 12.E1.07	O	EXP	Projected FY07 Carry Forward for Experiment Phase II (GCMRC budgeted and created an experimental fund of \$500K in FY07 to carryover for future experimental activities. Funds moved to BOR section F22. FY07 - Ongoing)	-	-	-	-	-	-	-	-	-	-	-
140	NA	O	ADM	GCMRC Science Symposium (FY97-Ongoing)	29,250	-	-	-	-	-	-	-	-	-	-
141	NA	C	ADM	GCMRC's Additional Strategic Planning Support (FY06)	29,250	-	-	-	-	-	-	-	-	-	-
142	NA	C	ADM	AMWG/TWG Requests (Ongoing-FY06)	87,750	-	-	-	-	-	-	-	-	-	-
143	NA	C	ADM	Unsolicited Proposals / Other research activities (Ongoing-FY05)	-	-	-	-	-	-	-	-	-	-	-
144	<i>Sub-total Goal 12 Administrative/Management Portion:</i>				2,237,549	2,313,247	335,182	1,978,065	892,786	83,000	605,500	100,000	-	286,879	9,900
145	SUB-TOTAL GOAL 12				3,193,888	3,522,834	484,034	3,038,800	1,424,303	125,000	683,600	155,000	38,000	316,879	296,018
146	GCMRC Power Revenue Subtotal Projected for FY2007				7,592,370	7,518,907	914,894	6,604,013	2,121,675	164,750	751,364	241,000	511,000	925,240	1,888,984

FISCAL YEAR 2007 BUDGET
 for the
Glen Canyon Dam Adaptive Management Program
 October 3, 2006
 (Recommended by the AMWG September 6, 2006)

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	
	GCMRC Project ID	Status	Category	Grand Canyon Monitoring and Research Center Descriptions	Project	GCMRC FY06 Budget (inc. CPI Increase)	GCMRC Proposed FY07 Budget - Gross (inc. Burden)	GCMRC DOI Customer Burden (Combined 6 and/or 17%)	GCMRC Project Subtotal (w/o Burden)	GCMRC Salaries (Note 4)	GCMRC Project Related Travel / Training	GCMRC Operations / Supplies	GCMRC Equipment Purchase / Replacement	GCMRC AMP Logistics Support	Outside GCMRC & Contract Science Labor (17% Burden)	GCMRC Coop & Inter Agency Agmts (6% Burden)
51																
52	U.S. Geological Survey - Biological Resource Division - GCMRC - Power Revenue Funded Projects															
147	U.S. Geological Survey - Biological Resource Division - GCMRC - NON-Power Revenue Funded Projects															
148																
149	BIO 7.R1.07	O	R&D	Water Quality Monitoring - Lake Powell & Tailwaters (FY07-09)		215,250	226,659	32,933	193,726	147,498	10,506	16,013	5,000	14,709	-	-
150	BIO TBD	O	R&D	Glen Canyon Dam TCD Experimental Studies (Note 9)		170,000	200,000	-	-	-	-	-	-	-	-	-
151	GCMRC Other Agreement Funded Project Subtotal					385,250	426,659	32,933	193,726	147,498	10,506	16,013	5,000	14,709	-	-
152																
153	GCMRC TOTAL AMP FY2007 PLANNED PROGRAM COSTS:					7,977,620	7,945,566	947,827	6,797,739	2,269,173	175,256	767,377	246,000	525,709	925,240	1,888,984
154																
155																
156						BOR & USGS-GCMRC AMP PROGRAM COSTS	FISCAL YEAR 2006	FISCAL YEAR 2007								
157						BOR Power Revenue Program Costs	1,320,426	1,725,222								
158						GCMRC Power Revenue Program Costs (gross)	7,592,370	7,518,907								
159						Subtotal BOR & GCMRC Power Revenue Program Costs	8,912,796	9,244,129								
160						BOR Non-Power Revenue Program Costs	477,375	475,000								
161						GCMRC Non-Power Revenue Program Costs	385,250	426,659								
162						Subtotal BOR & GCMRC Non-Power Revenue Program Costs	862,625	901,659								
163						Estimated Cost Share expense required by USGS policy	1,000,000	1,000,000								
164						TOTAL AMP PROGRAM COSTS (BOR & GCMRC):	10,775,421	11,145,789								
165																
166						FUNDING:	FY 2006	FY 2007								
167						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.							
168						FY06 Carry Over	-	-								
169						USGS Appropriations	1,095,000	1,095,000	Note: Tribal Participation and \$1M dollars of Burden/Cost Share Assistance Funding							
170						USBR Appropriations	295,000	295,000	Note: Tribal Participation and Environmental Research Agreement (TCD) Funding							
171						NPS Appropriations	95,000	95,000	Note: Tribal Participation Funding							
172						FWS Appropriations	95,000	95,000	Note: Tribal Participation Funding							
173						BIA Appropriations	95,000	95,000	Note: Tribal Participation Funding							
174						BOR Operations & Maintenance (IQWP)	215,250	226,659								
175						TOTAL AVAILABLE FUNDS	10,865,134	11,145,790								
176						TOTAL FUNDING NEEDED	10,775,421	11,145,789								
177						TOTAL AVAILABLE FUNDS - ESTIMATED COSTS	89,713	1								

FISCAL YEAR 2007 BUDGET
for the
Glen Canyon Dam Adaptive Management Program
October 3, 2006
 (Recommended by the AMWG September 6, 2006)

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	
	GCMRC Project ID	Status	Category	Grand Canyon Monitoring and Research Center Descriptions	Project	GCMRC FY06 Budget (inc. CP Increase)	GCMRC Proposed FY07 Budget - Gross (inc. Burden)	GCMRC DOI Customer Burden (Combined 6 and/or 17%)	GCMRC Project Subtotal (w/o Burden)	GCMRC Salaries (Note 4)	GCMRC Project Related Travel / Training	GCMRC Operations / Supplies	GCMRC Equipment Purchase / Replacement	GCMRC AMP Logistics Support	Outside GCMRC & Contract Science Labor (17% Burden)	GCMRC Coop & Inter Agency Agmts (6% Burden)
51																
52	U.S. Geological Survey - Biological Resource Division - GCMRC - Power Revenue Funded Projects															
178	NOTES to SPREADSHEET															
179																
180																
181	Notes of changes made to spreadsheet from SPG meetings held July 5-7 and July 18, 2006 --															
182	Note 1: Line 85, BIO 4.E1.07, Evaluating Effects of Exp Flows on Rainbow Trout (FY07) funded by reducing FY07 Submerged Aquatic Vegetation Study by half from \$96,034 to \$48,000.															
183	Note 2: Balance of FY07 Submerged Aquatic Vegetation Study (\$48,000 gross) and the Economic Analysis of Experimental Flows (\$146,200 gross) redirected to create funding availability of \$194,200.															
184	With this funding, determined the following items would be funded: LCR gage \$30,000 net (\$35,100 gross; added to N97); Integrated Tribal Resource Monitoring, \$125,000 net (\$132,500 gross, held by BOR in F23);															
185	Protocol evaluation panel (PEP) on trout at Lees Ferry, \$20,000 net (\$23,400 gross, added to Line 137); and additional funding to the NPS for permit facilitation, \$7,000 gross (removed from GCMRC budget and will be															
186	provided to NPS by BOR via an interagency agreement, F20). Additional note to file - the gross amount of these additional items equals \$198,000 which is \$3,800 over the identified funding and integrated under Administrative Operations, Line 134.															
187	Note 3: Removed BOR portion of budget "Tribal River Trips for Consultation" which had been combined with current section "Agreements with Tribes".															
188																
189	Notes of changes made to spreadsheet after TWG meeting held August 2-3, 2006 --															
190	Note 4: Column "I", This column heading and entries were changed to include only GCMRC salaries. Other USGS salaries were added to column "N", Outside GCMRC & Contract Science Labor.															
191	Note 5: Line 68; BIO 2.R10.07, HBC PEP Preparation funding (appx. \$14,000) was redirected to the Little Colorado River Humpback Chub Monitoring of the Lower 15km (Line 59; BIO 2.R1.07) after discussion between USFWS and the GCMRC Program Manager.															
192	USFWS HBC work underfunded; PEP planning preparation will be subsumed under other FY07 planning tasks.															
193	Note 6: FY08 Estimated Budget column removed per USBR request in discussion between USBR and GCMRC on 8/12/06.															
194	Note 7: Moved \$50,000 net in equipment costs from L120 and \$50,000 net in equipment costs from L123 and combined these costs in L138. In FY06 the equipment purchase was listed here and moving the budget to															
195	DASA created a difficult situation within SBSC and it was decided to restore the funding to the IT support line for FY07. The purchase plan, management and oversight of the equipment rests with GCMRC as it always has.															
196																
197	Notes of changes and clarifications made to spreadsheet after AMWG approval, conference call meeting held September 6, 2006 --															
198	Note 8: Line 99, Column E -- Added line to correctly show that the \$271,625 shown in Col. E, as FY06 funding was for the Fine-grained Sediment Storage Project (FIST) and not for the new FY07 project identified as															
199	Modeling Support Linked with Integrated Quality-of-Water Monitoring (FY07--FY08)															
200	Note 9: D150, Changed the title of the agreement from the previous title: "Environmental Resource and Compliance" to the title of the new agreement beginning in FY2006 "Glen Canyon Dam Temperature Control Device (TCD) Experimental Studies".															
201	Note 10: Lines 113, FY07 Project CUL 11.R1.07, "Research and Development toward Core Monitoring" continues R&D initiated in FY06, Line 116, "Integrated Archaeological Site Monitoring".															
202	Note 11: A "NOTES" header was inserted to help draw attention to the notes section (line 179).															
203	Note 12: Line and column identifiers in "Notes" section, above, were updated to address line adjustments to the budget spreadsheet.															
204	Note 13: Funding amounts were added to "Notes" section, above, to help clarify changes made.															
205	Note 14: "Notes" were inserted in chronological order and renumbered to assist with clarification.															
206																
207																
208	<i>Notes revised on 10/02/06 by Christine Beard, 928-556-7219; cbeard@usgs.gov</i>															