



United States Department of the Interior  
U.S. GEOLOGICAL SURVEY  
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## MEMORANDUM

**Date:** November 15, 2006  
**To:** Adaptive Management Work Group Members  
**From:** John Hamill, Chief, Grand Canyon Monitoring and Research Center  
**Subject:** Fiscal Year 2006 Budget Summary

Attached is the Fiscal Year 2006 Grand Canyon Monitoring and Research Center's (GCMRC) Budget Summary showing expenses and obligations as of September 30, 2006. Please note that we show a carryover balance of approximately \$235,000, or 3.14%, of the total budgeted amount of the GCMRC portion of the Glen Canyon Dam Adaptive Management Program's portion of the FY2006 under cap power revenues. This item will be discussed during the FY-06 Final Expenditures presentation at 11:15 on 5 December 2006. The GCMRC Program Managers and I intend to follow the standard operating procedures involving the Technical Work Group and the Budget Ad Hoc Group in determining appropriate uses for these funds including possibly, covering the anticipated CPI shortage, as well as other priority science activities. The Southwest Biological Science Center Administrative Officer, J.D. Kite and I look forward to meeting with you in December.

Attachment

**USGS GRAND CANYON MONITORING RESEARCH CENTER  
 GLEN CANYON DAM ADAPTIVE MANAGEMENT PROGRAM  
 FY 2006 BUDGET REPORT  
 AS OF SEPTEMBER 30, 2006**

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	A	B	C	D	E	F	G	H	I	J	K	L
1	GCMRC Work Plan ID	ID	GCMRC Project Descriptions	Reimbursable Gross Project Funding	USGS Gross Contributed Funding	Total Funding BOR & USGS (D + E)	Total Gross Burden	Total Net Funds Available (F - G)	Total Obligations	Total Expenditures	Total Oblig & Exp (J + I)	Carryover to FY2007
2	<b>Power Revenues Agreement #06-AA-40-2439</b>											
3	<b>A Physical Sciences \$ Modeling</b>											
4	A.2	CM	Integrated Downstream Water Quality Monitoring	817,947	60,983	878,930	114,368	764,562	65,902	698,660	764,562	0.00
5	A.3	CM	Fine-Sediment Storage - Monitoring	271,625	2,004	273,629	16,281	257,348	229,397	27,951	257,348	0.00
6				<b>1,089,572</b>	<b>62,987</b>	<b>1,152,559</b>	<b>130,649</b>	<b>1,021,910</b>	<b>295,299</b>	<b>726,611</b>		<b>0</b>
7	<b>A DASA</b>											
8	A.4	DASA	Air-Remote Sensing - Monitoring	32,877	71,931	104,808	20,412	84,396	-	84,396	84,396	0.00
9	A.5a	DASA	Database Management System	157,105	16,239	173,344	34,416	138,928	10,471	128,457	138,928	0.00
10	A.5b	DASA	Library & Scanning Data Conversion Project	168,005	18,767	186,772	18,734	168,038	111,497	56,541	168,038	0.00
11	A.6	DASA	GIS: GIS General Support for Integrated Analyses & Projects	186,017	21,870	207,887	40,035	167,852	41,920	125,932	167,852	0.00
12	A.7	DASA	Channel Mapping	32,877	4,285	37,162	4,577	32,585	21,411	11,174	32,585	0.00
13				<b>576,881</b>	<b>133,092</b>	<b>709,973</b>	<b>118,174</b>	<b>591,799</b>	<b>185,299</b>	<b>406,500</b>	<b>591,799</b>	<b>0</b>
14	<b>PHYSICAL SCIENCES, MODELING &amp; DASA SUBTOTAL:</b>			<b>1,666,453</b>	<b>196,079</b>	<b>1,862,532</b>	<b>248,823</b>	<b>1,613,709</b>	<b>480,598</b>	<b>1,133,111</b>	<b>591,799</b>	<b>0</b>
15	<b>B Biosciences Program</b>											
16	B.1	CM	Kanab Ambersnail & SWWF - Monitoring	88,832	3,106	91,938	12,775	79,163	11,885	60,472	72,357	6,806.00
17	B.2	CM	Aquatic Food base - Monitoring	403,898	19,274	423,172	49,502	373,670	69,625	159,293	228,918	144,752.00
18	B.3	CM	Status & Trends of DS Fish - Monitoring	917,844	31,648	949,492	122,056	827,436	702,428	125,008	827,436	0.00
19			Low Coggins Training & Salary	-	73,380	73,380	12,855	60,525	6,402	54,123	60,525	0.00
20	B.4	CM	Status & Trends LF Trout - Monitoring	156,492	7,623	164,115	21,403	142,712	73,601	69,111	142,712	0.00
21	B.5	CM	Habitat Map & Inventory - Monitoring	16,632	2,168	18,800	2,999	15,801		15,800	15,800	1.00
22	B.6	EXP	Spawning Redds & Suppression Mechanisms	157,732	3,615	161,347	17,133	144,214	81,344	62,870	144,214	0.00
23	B.7	EXP	Mechanical Removal of Non-native Fish	795,192	17,879	813,071	143,108	669,963	273,372	369,922	643,294	26,669.00
24	B.8	HCA	Translocation of Humpback Chub	53,550	463	54,013	4,517	49,496	12,519	36,977	49,496	0.00
25	B.9	HCA	Warm Water Fish Monitoring Workshop (prev. Dam Ops Exp)	27,600	3,597	31,197	3,148	28,049	17,459	10,590	28,049	0.00
26	B.10	HCA	Monitoring Parasites and Diseases	23,400	444	23,844	5,194	18,650	2,792	15,858	18,650	0.00
27	B.12	HCA	Fish Monitoring below Diamond Creek	81,000	2,281	83,281	18,711	64,570	3,207	61,363	64,570	0.00
28	<b>BIOSCIENCES PROGRAM SUBTOTAL:</b>			<b>2,722,172</b>	<b>165,478</b>	<b>2,887,650</b>	<b>413,401</b>	<b>2,474,249</b>	<b>1,254,634</b>	<b>1,041,387</b>	<b>2,296,021</b>	<b>178,228</b>
29	<b>C Sociocultural Program</b>											
30	C.1	CM	Integrated Archaeological Site Monitoring	374,201	8,980	383,181	61,718	321,463	266,751	54,712	321,463	-
31	C.2	CM	Integrated Tribal Resources Monitoring	29,250	3,812	33,062	7,929	25,133	21,696	3,437	25,133	-
32	C.3	CM	Integrated Campsite Monitoring Program	86,287	2,775	89,062	11,405	77,657	75,369	2,288	77,657	-
33	<b>SOCIOCULTURAL PROGRAM SUBTOTAL:</b>			<b>489,738</b>	<b>15,567</b>	<b>505,305</b>	<b>81,052</b>	<b>424,253</b>	<b>363,816</b>	<b>60,437</b>	<b>424,253</b>	<b>-</b>

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	GCMRC Work Plan ID	ID	GCMRC Project Descriptions	Reimbursable Gross Project Funding	USGS Gross Contributed Funding	Total Funding BOR & USGS (D + E)	Total Gross Burden	Total Net Funds Available (F - G)	Total Obligations	Total Expenditures	Total Oblig & Exp (J + I)	Carryover to FY2007
1												
34		D	<b>Logistics Support</b>			-						
35	D.1	L&S	Logistics (Base salary costs)	122,616	127,533	250,149	52,203	197,946	41,665	156,281	197,946	0.00
36			<b>Logistics (For information only; dispersed throughout projects not included in totals)</b>	-	-	1,109,177	263,998	845,179	11,460	833,719	845,179	0.00
37	D.2	L&S	Survey Operations	118,572	14,801	133,373	27,047	106,326	40,949	65,377	106,326	0.00
38	D.3	L&S	Control Network	138,270	13,459	151,729	34,201	117,528	40,000	77,528	117,528	0.00
39				<b>379,458</b>	<b>155,793</b>	<b>535,251</b>	<b>113,451</b>	<b>421,800</b>	<b>81,665</b>	<b>299,186</b>	<b>421,800</b>	-
40		E	<b>Information and Outreach Program</b>			-						
41	E.1	IPO	GCMRC Component of SBSC Sys Admin Support	354,510	45,548	400,058	90,452	309,606	51,350	258,256	309,606	0.00
42				<b>354,510</b>	<b>45,548</b>	<b>400,058</b>	<b>90,452</b>	<b>309,606</b>	<b>51,350</b>	<b>258,256</b>	<b>309,606</b>	-
43		F	<b>Administration &amp; Management</b>			-						
44	F.1	ADM	Administrative Operations	772,545	197,695	970,240	226,341	743,899	6,000	737,899	743,899	0.00
45	F.2	ADM	Program Planning & Management	566,444	73,168	639,612	153,437	486,175		486,175	486,175	0.00
46	F.3	ADM	TWG/AMWG Participation	17,550	1,636	19,186	4,643	14,543		14,543	14,543	0.00
47	F.4	ADM	Independent Reviews	380,250	48,903	429,153	102,343	326,810	145,526	181,284	326,810	0.00
48	F.5	TBD	GCMRC Additional Strategic Planning Support	29,250	3,161	32,411	7,815	24,596		24,596	24,596	0.00
49	F.6	TBD	GCMRC Science Symposium	29,250	3,161	32,411	7,815	24,596		24,596	24,596	0.00
50	F.8	AMP	AMWG/TWG Requests	87,750	10,784	98,534	18,126	80,408		23,103	23,103	57,305.00
51				<b>1,883,039</b>	<b>338,508</b>	<b>2,221,547</b>	<b>520,520</b>	<b>1,701,027</b>	<b>151,526</b>	<b>1,492,196</b>	<b>1,643,722</b>	<b>57,305</b>
52			<b>LOGISTICS, INFO OFFICE &amp; ADMIN SUPPORT SUB TOTAL:</b>	<b>2,617,007</b>	<b>539,849</b>	<b>3,156,856</b>	<b>724,423</b>	<b>2,432,433</b>	<b>284,541</b>	<b>2,049,638</b>	<b>2,375,128</b>	<b>57,305</b>
53				<b>7,495,370</b>	<b>916,973</b>	<b>8,412,343</b>	<b>1,467,699</b>	<b>6,944,644</b>	<b>2,383,589</b>	<b>4,284,573</b>	<b>5,687,201</b>	<b>235,533</b>
54						-						
55			<b>IWQP Lake Powell Agreement #05-AA-40-2385</b>			-						
56	A.1	CM	Lake Powell Water Quality - Monitoring	218,994	27,477	246,471	58,095	188,376		183,962	183,962	4,414.00
57				<b>218,994</b>	<b>27,477</b>	<b>246,471</b>						<b>4,414</b>
58			<b>Environmental Res &amp; Compliance - Temp Control Device - Agmt #02-AA-40-6750</b>			-						
59	B.11	HCA	Env Res * Compliance - TCD	119,271	15,550	134,821	13,043	121,778		57,400	57,400	64,378.00
60				<b>119,271</b>	<b>15,550</b>	<b>134,821</b>	<b>32,284</b>					<b>64,378</b>
61			<b>Temp Control Device - Agmt #06-AA-40-2575</b>			-						
62	B.11	HCA	TCD - Experimental Action	170,000	-	170,000	-	-		-	-	170,000.00
63				<b>170,000</b>	<b>-</b>	<b>170,000</b>						<b>170,000</b>
64												
65			<b>USGS-GCMRC AVERAGE BURDEN RATE APPLIED = 17.46%</b>									
66			<b>GCMRC Portion of GCDAMP Funds Carryover Percentage: 3.14%</b>									