

Table 1. Potential additional revenue sources to support the FY 2011-12 GCDAMP budget

Potential Funding Sources	Preferred Fund Sources (\$ x 1000)	
	FY11	FY 12
Increase in CPI (from 0% to 2.5%)	250	250
Reprogram arch site treatment funding	300	
Experimental fund**	<u>634</u>	<u>916</u>
Total	1184	1166

** assumes \$500K deposit annually and use of experiment funds for upstream nonnative research/experiments, and KA/Score Report in FY 2011 and FY 2012.

Table 2. Potential budget impacts of implementing several major deferred projects

Major Deferred Project	TWG Concern #	Estimate AMP Costs (\$ x 1000)			
		FY2011		FY 2012	
		Low	High	Low	High
1. HFE Science Support	3	**300	**600	**300	**600
2. LTEMP EIS Development	16	*250	*500	*250	*500
3. LCR Non-native fish removal	N/A	300	1,000	300	1,000
4. Upstream Nonnative Research/Experiments	10	***100	***300	***100	***300
5. Chute Falls humpback chub translocation	2	<u>100</u>	<u>100</u>	<u>150</u>	<u>150</u>
Total Cost		1,050	2,500	1,100	2,550

Additional Funding Sources (Table 1)

1184 1184 1166 1166

Shortfall

134 -1,316 66 -1,384

Note: Shortfalls would need to be met with new revenues or reductions in the GCMRC and/or Reclamation budget

* assumes matching funds from Reclamation

**assumes an additional \$350K from the Goal 8 Channel Mapping Project. Costs would only be incurred in years with an HFE

***in addition to the funds already in the preliminary budget (\$111K in FY 11; \$126K in FY 12)