

FY-2004 GCMRC BEFORE AND AFTER BUDGET CUTS COMPARISON - AMP FUNDING

ID	Project Descriptions	BEFORE CPI & Assessment Adjustments	AFTER CPI & Assessment Adjustments	Total Variance	COMMENTS
SCIENTIFIC ACTIVITIES					
A Terrestrial Ecosystem Activities					
1	Terrestrial Ecosystem Monitoring	624,000	338,000	-286,000	Reduce Vegetation, avian sampling, eliminate insects, mammals, herps
2	Kanab Ambersnail Monitoring	86,000	79,000	-7,000	Reduce Scope - eliminate 100,000's survey, focus on habitat
3	New Research in Terrestrial Ecosystems	69,000	0	-69,000	Eliminate
4	Mapping Holocene Deposits	113,000	0	-113,000	Eliminate
5	Habitat Map & Inventory	0	108,000	108,000	Funds reprogrammed. to be completed in FY-04-original completion FY03, add funds back to TEM if available.
6	Cultural Data Base Plan	25,000	24,000	-1,000	Salary Adjustment
7	Kanab Ambersnail Taxonomy	26,000	25,000	-1,000	Salary Adjustment
B Aquatic Ecosystem Activities					
1	Monitoring Aquatic Foodbase	271,000	248,000	-23,000	Change emphasis to carbon budget rehab tied foodbase sites
2	Status & Trends of Downstream Fish	856,000	795,000	-61,000	Eliminate one downstream native fish trip
3	Status & Trends of Lees Ferry Trout	182,000	161,000	-1,000	Salary Adjustment
4	IMCP - Downstream	200,000	179,000	-21,000	increase monitors, temperature sites-eliminate WRD Contract
5	Native & Non-Native Species	77,000	0	-77,000	Eliminate-being done under experimental flows
6	Captive Breeding Program	50,000	0	-50,000	Eliminate-conducted feasibility w/reprogrammed \$ in FY03
C Integrated Activities					
1	Fine-Grained Sediment Storage	462,000	385,000	-77,000	3 of 11 monitoring reaches eliminated in FY04
2	Streamflow & Fine-Sediment Transport	609,000	480,000	-129,000	Glen gage eliminated, DC flux errors unresolved
3	Coarse-Grained Sediment Inputs	145,000	135,000	-10,000	Reduce emphasis on physical habitats & fish
4	Sediment Transport Modeling	256,000	231,000	-25,000	Project scope intact, minus Year-3 field studies
5	Control Network	87,000	86,000	-1,000	Salary Adjustment
6	Channel Mapping	126,000	128,000	2,000	Salary Adjustment
D Other Research Activities					
1	Unsolicited Proposals	89,000	48,000	-41,000	Reduce Scope
2	AMWGT/WG Requests	64,000	60,000	-4,000	Salary Adjustment
3	In-House Research	22,000	16,000	-6,000	Reduce Scope
4	Tribal Outreach	35,000	45,000	10,000	Salary Redistribution
5	Public Outreach Involvement Plan Imple.	15,000	21,000	6,000	Salary Redistribution
6	Cultural Synthesis & Data Report	11,000	10,000	-1,000	Salary Adjustment
7	Cultural Attribution Study	55,000	64,000	9,000	Salary Redistribution
8	Experimental Flows		38,000	38,000	Salary Redistribution
	Subtotal:	4,535,000	3,704,000	-831,000	

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ID	Project Descriptions	BEFORE CPI & Assessment Adjustments	AFTER CPI & Assessment Adjustments	Total Variance	COMMENTS
ADMINISTRATIVE & TECHNICAL SUPPORT SERVICES					
E	Administrative & Management				
1	Administrative Operations ⁽¹⁾	819,000	620,000	-199,000	\$190k Administrative Costs move to the Cost Center level, \$9k Salary Redistribution
2	Program Planning & Management	303,000	274,000	-29,000	Salary Redistribution
3	AMWQ/TWQ	55,000	45,000	-10,000	Salary Redistribution
4	Independent Reviews	171,000	172,000	1,000	Salary Adjustment
F	Technical Support Services				
1	Geographic Information System	147,000	160,000	13,000	Salary Adjustment and Deferred Implementation
2	Data Base Management System	100,000	128,000	28,000	Salary Adjustment and Deferred Implementation
3	Library	76,000	79,000	3,000	Salary Adjustment
4	Survey Operations	130,000	126,000	-4,000	Salary Adjustment and Deferred Implementation
5	Systems Administration	261,000	242,000	-19,000	Salary Adjustment and Deferred Implementation
6	Aerial Photography	514,000	363,000	-151,000	Salary Adjustment and Deferred Implementation
	Subtotal:	7,111,000	5,913,000	-1,198,000	
	USGS OVERHEAD (Bureau Share 11%) ⁽²⁾	on \$3.8m	363,000	363,000	
	USGS OVERHEAD (Cost Center Share 4%)	on \$3.8m	132,000	132,000	
	USGS OVERHEAD (Bur. Special Rate 2%)	on \$3.0m	58,000	58,000	
	USGS OVERHEAD (Special CC Rate 2%)	on \$3.0m	58,000	58,000	
	Balance to Add Back into Budget		276,000	276,000	
	CPI Adjustment \$7,111 - \$6.8m ⁽²⁾			311,000	
	TOTAL	0	6,800,000	0	

Note: Salary adjustments were made to reflect costs from the most recent salary tables and were redistributed to correspond to the changes in project work.

Note: USGS special "pass-through" rate is applied on \$3m for contracts and agreements.

(1) Decreases are a result of the USGS assessment. The admin. officer, admin. assistant staff student assistant and 1/2 of the secretary positions have been transferred to the Southwest Biological Science Center (SBSC) and will be funded by the assessment. Administrative support will be provided by the SBSC Administrative Services Group. Total Cost Center assessment for FY-04 is \$190,000.

⁽²⁾ CPI Adjustment

Actual AMP funds received in FY-2003 6,803,000
 Increased by 3.0 CPI 198,090
 FY-2004 Budget Adjusted for CPI - rounded 6,800,000

GCMRC budgets are prepared in advance with an estimated 3% CPI inflation factor. Current year budgets are then adjusted with the actual CPI factor. The actual CPI rates have been 1-2% less than the estimated 3% for FY01 - FY03, the cumulative effect is a decrease of \$311k in the revised budget request for FY-04.

⁽³⁾ Overhead Calculations:

USGS Overhead (Bureau Share)	3,800,000	3,000,000	Formula:
USGS Overhead (Cost Center Share)	363,000		(Available to spend x Bureau Overhead rate), \$3,800,000/1.15 x .11
USGS Special Rate (Bureau Share)	132,000		(Available to spend x Cost Center Overhead rate), \$3,800,000/1.15 x .04
USGS Special Rate (Cost Center Share)	58,000	58,000	(Available to spend x Special Bureau Overhead rate), \$3,000,000/1.15 x .02
Total Overhead:	6,111,000	6,111,000	(Available to spend x Special Cost Center Overhead rate), \$3,000,000/1.15 x .02