ID	Project Descriptions	Proposed 2004 Budget	Proposed 2005 Budget	Comments on FY05 Budget
Reclamation Administration				
A	**Adaptive Management Work Group**			
1	Personnel Costs	151,000	155,530	05 CPI Indexed
2	AMWG Member Travel Reimbursement	13,000	13,390	05 CPI Indexed
3	Reclamation Travel	18,000	15,540	
4	Facilitation Contract	21,000	21,000	
5	Other	9,000	7,000	
AMP Subtotal		**212,000**	**212,460**	
B	**Technical Work Group**			
1	Personnel Costs	69,000	71,070	05 CPI Indexed
2	TWG Member Travel Reimbursement	15,000	15,450	05 CPI Indexed
3	Reclamation Travel	17,000	15,510	05 CPI Indexed
4	TWG Chair Reimbursement	21,000	21,630	05 CPI Indexed
5	Other	2,000	2,000	
TWG Subtotal		**124,000**	**125,660**	
C	**Other**			
1	Compliance Documents	26,000	26,780	05 CPI Indexed
2	Contract Administration	25,000	25,750	05 CPI Indexed, BOR Will Check This item
Other Subtotal		**51,000**	**52,530**	
Reclamation Administrative Subtotal		**387,000**	**390,650**	
Tribal Consultation				
A	**Cooperative Agreements with Tribes**			
1	Hopi Tribe	80,000	82,400	assumed to be funded by appropriated mony
2	Hualapai Tribe	80,000	82,400	assumed to be funded by appropriated mony
3	Navajo Nation	80,000	82,400	assumed to be funded by appropriated mony
4	Pueblo of Zuni	80,000	82,400	assumed to be funded by appropriated mony
5	Southern Paiute	80,000	82,400	assumed to be funded by appropriated mony
Tribal Consultation Subtotal		**400,000**	**412,000**	
B	**River Trips for Consulation and DOEs**			
1	Hopi Tribe	0	15,000	assumed to be funded by appropriated mony
2	Hualapai Tribe	0	15,000	assumed to be funded by appropriated mony
3	Navajo Nation	0	15,000	assumed to be funded by appropriated mony
4	Pueblo of Zuni	0	15,000	assumed to be funded by appropriated mony
5	Southern Paiute	0	15,000	assumed to be funded by appropriated mony
Tribal River Trip Subtotal		**0**	**75,000**	
Tribal Subtotal		**400,000**	**487,000**	

ID	Project Descriptions	Proposed 2004 Budget	Proposed 2005 Budget	Comments on FY05 Budget
Programmatic Agreement Cultural Resources				
1	Reclamation Administration	43,000	51,500	FY04 reduction of 15% is restored in 05 and increase by CPI
2	Database and GIS	0	0	Eliminated in 04
3	NPS-GRCA Monitoring Costs	200,000	206,000	FY05 indexed by CPI; monitoring will transition with implementation of treatment plan
4	NPS-GLCA Monitoring Costs	28,000	28,840	FY05 indexed by CPI; monitoring ends with implementation of treatment plan
5	NN & GLCA Treatment Plan and Implementation	100,000	100,000	Funding needed in '05 depends on '04 plan
6	Whole Canyon Treatment Plan and Implementation	0	250,000	Will be contracted, final cost unclear
7	Zuni Conservation Program Mitigation	0	10,000	Should this be absorbed by GRCA monitoring budget?
8	TCP GIS Documentation	0	150,000	GIS project and resulting outreach products
PA Subtotal		**371,000**	**796,340**	
Reclamation Total Program Subtotal		**1,158,000**	**1,673,990**	
U.S. Geological Survey, GCMRC				
Experimental Management Actions				**Reference GCMRC experimental flows workplan for further information**
1	Mass Balance of Fine Sediment	420,000	0	Eliminated in 05
2	FIST	500,000	750,000	Fully implemented projects for sandbar monitoring & research with high-flow implementation (Marble Canyon reaches only.)
3	Primary Productivity, Carbon Flux	59,000	0	Eliminated in 05
4	Temperatures and Habitat Use Monitoring	200,000	150,000	Funded by USBR appropriations for TCD.
5	Modeling EHF Sandbar Response	62,000	0	Eliminated in 05
6	Coarse Sediment and Conceptual Modeling	49,000	0	Eliminated in 05
7	Kanab Ambersnail Population	10,000	10,000	Monitoring impacts of EHF. Vasey's only.
8	Foodbase Impacts of EHF Flows	50,000	0	Eliminated in 05
9	Monitoring of Rainbow Trout Adult	0	0	Project & evaluation completed in FY03
10	Distribution of Spawning Redds	50,000	0	Project moves to Marble Canyon in '04, should be complete by '05
11	Determination of the Suppression Mechanism	125,000	0	Project moves to Marble Canyon in '04, should be complete by '05
12	Food Base Impacts of Fluctuating Flows	60,000	0	Project & evaluation completed in FY03-04
13	Mechanical Removal of Non-native Fish	586,000	586,000	External contract in '05 for fieldwork; GCMRC conducts analyses
14	Rainbow Trout Diet Analysis	25,000	0	Eliminated in 05
15	Predation of Native Fishes (Humpback Chub)	25,000	0	Eliminated in 05
16	Sediment Deposition in Arroyos	25,000	0	Will be covered under FIST
17	Impacts to Concessionaires, Anglers	0	0	Defered from 04 to 06
18	Changes in Camping Beaches	25,000	0	Will be covered under FIST
19	Administrative Support	5,000	5,000	
20	Technical Support - Computer	21,000	21,000	
21	Technical Support - Survey Equipment	32,000	32,000	
Experimental Mgmt Actions Subtotal		**2,329,000**	**1,554,000**	Experimental flows were not included in the FY03 GCMRC workplan.

ID	Project Descriptions	Proposed 2004 Budget	Proposed 2005 Budget	Comments on FY05 Budget
GCMRC Scientific Activities				
A	**Terrestrial Ecosystem Activities**			
1	Terrestrial Ecosystem Monitoring	505,000	250,000	Reduce sampling frequency and intensity, new RFP & conduct PEP, see E4
2	Kanab Ambersnail Monitoring	79,000	79,000	
3	New Research in Terrestrial Ecosystems	0	0	Eliminate
4	Mapping Holocene Deposits	0	0	Eliminate
5	Habitat Map & Inventory	48,000	0	Project reinitated in FY07
6	Cultural Data Base Plan	0	0	Cultural database will be integrated into IT database, funds moved to A1
7a	Kanab Ambersnail Taxonomy (AMP)	0	25,000	Project funded by USGS appropriations, possibly not part of 500k appropriation
7b	Kanab Ambersnail Taxonomy (USGS Appro)	88,000	88,000	Funded by USGS appropriations - Net
8	Cultural Resources Monitoring & Mitigation	0	0	Reprogrammed into Experimental Flows under FIST
Terrestrial Subtotal		**720,000**	**442,000**	
B	**Aquatic Ecosystem Activities**			
1	Monitoring Aquatic Foodbase	248,000	315,000	Change emphasis to carbon budget, retain fixed foodbase sites
2	Status & Trends of Downstream Fish	870,000	820,000	Core monitoring, stock assessment, 50 k reduction. See HBC 13
3	Status & Trends of Lee's Ferry Trout	161,000	111,000	Core monitoring, 50k reduction
4	IWQP - Downstream	179,000	200,000	Increase monitors, temperature sites
5	Native & Non-Native Species	0	0	Research related to RIN, Eliminated
6	Captive Breeding Program	0	0	See HBC 2 for 05 work
7	Population Genetics - HBC	0	0	Project completed in FY-2003
8	IWQP - Lake Powell	210,000	210,000	Sample processing paid directly by BOR; budget reduced in FY04
Aquatic Subtotal		**1,668,000**	**1,656,000**	
C	**Integrated Activities**			
1	Fine-grained Sediment Storage	459,000	250,000	6 of 11 monitoring reaches eliminated in FY05 (Emphasis on Marble Canyon)
2	Streamflow & Fine-Sediment Transport	505,000	300,000	Support for two tributary guages and sediment records + streamflow and sediment at 60-Mile Gauge only
3	Coarse-grained Sediment Inputs	135,000	0	Contingent upon significant tributary debris flow events.
4	Sediment Transport Modeling	231,000	0	Project completed FY04
5	Control Network	86,000	150,000	Work plan and RFP
6	Channel Mapping	0	0	Limit to Phantom Ranch and above, sidescan sonar for mapping habitat near LCR
7	Advanced Modeling of Coarse Grained	0	0	Project completed in FY03
8	Recreation Effects	0	0	Eliminated
Integrated Activities Subtotal		**1,416,000**	**700,000**	
D	**Sociocultural & Other Program**			
1	Unsolicited Proposals	0	0	Eliminate for FY04-05
2	AMWG, TWG Requests	0	0	Eliminate for FY04-05
4	Tribal Outreach Workshop	45,000	0	
5	Cultural Synthesis & Data Report	0	0	
6	Cultural Affiliation Study	0	0	
7	APE Study	25,000	0	Added in 04 Budget (Aug 13/14 meeting)

ID	Project Descriptions	Proposed 2004 Budget	Proposed 2005 Budget	Comments on FY05 Budget
8	1st Yr Geomorph. Model, Process Study		135,000	Proposal for 3 years at 90000/year, Core Monitoring IN 11.1.2 (FIST)
9	Evaluation & Plan for Cultural Monitoring	0	40,000	Address Core Monitoring IN 11.1.3a and 11.3.14
10	Implementation of Recreation PEP	0	40,000	To begin addressing PEP recommendations
11	Implementation of Socioeconomic PEP	0	40,000	To begin addressing PEP recommendations
Sociocultural & Other Subtotal		**70,000**	**255,000**	
USGS Scientific Activities Subtotal		**3,874,000**	**3,053,000**	
Administrative & Technical Support Services				
E	**Administrative & Management**			
1	Administrative Operations	620,000	638,600	$190k administrative costs move to the cost center level; $9k salary redistribution
2	Program Planning & Management	274,000	282,220	Salary Redistribution
3	AMWG, TWG	45,000	46,350	Salary Redistribution
4	Independent Reviews	222,000	272,000	Terrestrial & Aquatic PEPs and SAB Chair Salary
5	Public Outreach	85,000	50,000	To be coordinated with HBC Project 18
Adminsistrative and Management Subtotal		**1,246,000**	**1,289,170**	
F	**Technical Support Services**			
1	Geographic Information System	160,000	160,000	
2	Data Base Management System	128,000	128,000	
3	Library	79,000	99,000	Continuation of student contractor (20k)
4	Survey Operations	126,000	126,000	
5	Systems Administration	242,000	242,000	
6	Aerial Photography	163,000	200,000	Must be carried over into 06 to fully fund overflight
8	Web page and product development	0	100,000	
Technical Support Services Subtotal		**898,000**	**1,055,000**	
Administrative & Technical Subtotal		**2,144,000**	**2,344,170**	
USGS Indirect Costs				
	USGS Indirect (Bureau Share 11%)	363,000	363,000	(on $3.8M) Based on FY04
	USGS Indirect (Cost Center Share 4%)	132,000	132,000	(on $3.8M) Based on FY04
	USGS Indirect (Bur. Special Rate 3%)	58,000	58,000	(on $3.0M) Based on FY04 Estimates
	USGS Indirect (Special CC Rate 3%)	58,000	58,000	(on $3.0M) Based on FY04 Estimates
	USGS Indirect on Appropriations	126,000	70,450	(on $500K) Based on FY05 Estimates
USGS Indirect Cost Subtotal		**737,000**	**681,450**	
USGS, GCMRC Total Costs		**9,084,000**	**7,632,620**	Combination of AMP power revenues and appropriated dollars

ID	Project Descriptions	Proposed 2004 Budget	Proposed 2005 Budget	Comments on FY05 Budget
Humpback Chub Plan Actions				
1	Willow Beach Genetics Assessment	0	0	Funded by Fish & Wildlife Service. Is this done?
2	Genetics Refugium	40,000	100,000	Added $40k Aug 13/14 meeting. Actions are dependent upon the outcome of augmentation feasability and genetics management management plan. Both ex situ and in situ options exist.
3	HBC Genetics Evaluation	0	0	Funded by GCMRC in 2001
4	Feasibility of HBC Augmentation	0	0	To be completed in 2003
5	HBC Translocation to Tributaries	25,000	50,000	25K for Chute Falls monitoring (USBR). 25K for other tributary translocations
6	Temperature Control Device (TCD)	200,000	50,000	Funded by USBR appropriations, 50k for compliance and science plan development
7	Dam Operations Experiment	50,000	50,000	Planning experimental flows for 2004 and beyond. Implementation of experimental design; incorporate into long range planning
8	Sediment, Turbidity Augmentation	50,000		Funding for turbidity, augmentation feasibility. Implementation of experimental design; incorporate into long range planning
9	Scientific, Recreation Impact Assesement	11,000	30,000	Phase II scientific impact assessment. Finish scientific assessment, move to recreation.
10	Bright Angel Non-native Fish Removal	167,000	167,000	Funded by NPS
11	Tributary Non-native Fish Survey, Removal	0	0	Funded through NPS (CCI) funds. Must be obligated in 2003. See below.
12	LCR Confluence NNF Mechanical Removal	0	0	Funded under experimental flows project (refer to page 2, #14)
13	Fish Monitoring below Diamond Creek	50,000	25,000	Implement in FY-04 and link to MSCP in FY-05 and beyond. Assume additional 25K from MSCP in 05. Assess need for continuation in 06
14	Invasive Species Management Plan	0	0	Included in line 16
15	Monitoring Parasites and Diseases	50,000	55,000	Development of monitoring and control plan. Implementation of experimental design; incorporate into long range planning. Tie to TCD monitoring
16	Development of a LCR Management Plan	0	100,000	Includes invasive sp. Mgt. Plan, spill and pollution control plan. Funded by BOR
17	Concurrent LCR, Mainstem HBC Pop Est.	250,000	200,000	$50K for expert panel and $200K for popn. est. ; dependent on outcome in 04.
18	AMWG Outreach Program	0	0	See project D-5.
19	Genetics Management Plan	0	0	Important precursor to other HBC efforts. Incorporate plan into genetics refugium (project 2) upon completion. FWS to fund in 04
20	LCR Spill Prevention Plan	0	0	Included in line 16
21	LCR Pollution Control Plan	0	0	Included in line 16
Humpback Chub Plan Actions Subtotal		**893,000**	**827,000**	
GCD AMP TOTAL COSTS		**11,135,000**	**10,133,610**	
AVAILA**BLE FUNDS**				
	USBR & USGS Power Revenues under cap		8,672,600	3% increase assumed
	Carry Over		0	Funding amount unknown
	USGS Appropriations+B18		500,000	Based on request from USGS
	USBR Appropriations		320,000	Includes: LCR Plan, Tribal Participation, chute falls and TCD. 200+95+25
	NPS Funds		167,000	could increase to 491,000 (check w/ Norm Henderson)
	NPS Appropriations		95,000	

ID	Project Descriptions	Proposed 2004 Budget	Proposed 2005 Budget		Comments on FY05 Budget
	FWS Appropriations		95,000		
	BIA Appropriations		95,000		
	BOR Operations & Maintenance (IWQP)		210,000		Discrepancy in income v expenses. Dennis to provide update
	TOTAL AVAILABLE FUNDS		**10,154,600**		
			20,990		difference!!!!