

GCMRC: 06 BUDGET

A	B	C	D	E	F	G
NEW	ID	Project Descriptions	Approved 2004 Budget	Proposed 2005 Budget	Proposed 2006 Budget	COMMENTS
1		Reclamation Administration				
2	A	Adaptive Management Work Group				
3	1	Personnel Costs	151,000	155,530	155,530	
4	2	AMWG Member Travel Reimbursement	13,390	13,390	13,390	
5	3	Reclamation Travel	18,000	15,540	15,540	
6	4	Facilitation Contract	21,000	21,000	21,000	
7	5	Other	9,000	7,000	7,000	
8		AMP Subtotal	212,000	212,460	212,460	
9	B	Technical Work Group				
10	1	Personnel Costs	69,000	71,070	71,070	
11	2	TWG Member Travel Reimbursement	15,000	15,450	15,450	
12	3	Reclamation Travel	17,000	15,510	15,510	
13	4	TWG Chair Reimbursement	21,000	21,630	21,630	
14	5	Other	2,000	2,000	2,000	
15		TWG Subtotal	124,000	125,660	125,660	
16	C	Other				
17	1	Compliance Documents	28,000	28,780	28,780	
18	2	Contract Administration	25,000	25,750	25,750	
19		Other Subtotal	51,000	52,530	52,530	
20		Reclamation Administrative Subtotal	387,000	390,650	390,650	
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24	A	Cooperative Agreements with Tribes				
25	1	Hopi Tribe	80,000	82,400	82,400	
26	2	Hualapai Tribe	80,000	82,400	82,400	
27	3	Navajo Nation	80,000	82,400	82,400	
28	4	Pueblo of Zuni	80,000	82,400	82,400	
29	5	Southern Paiute	80,000	82,400	82,400	
30		Tribal Consultation Subtotal	400,000	412,000	412,000	

GCMRC 08 BUDGET

A	B	C	D	E	F	G
NEW	ID	Project Descriptions	Approved 2004 Budget	Proposed 2005 Budget	Proposed 2006 Budget	COMMENTS
31						1
32	B	River Trips for Consultation and DOEs	0	15,000	15,000	31
33	1	Hopi Tribe	0	15,000	15,000	32
34	2	Hualapai Tribe	0	15,000	15,000	33
35	3	Navajo Nation	0	15,000	15,000	34
36	4	Pueblo of Zuni	0	15,000	15,000	35
37	5	Southern Paiute	0	15,000	15,000	36
38		Tribal River Trip Subtotal	0	75,000	75,000	37
39		Tribal Subtotal	400,000	487,000	487,000	38
40		Programmatic Agreement Cultural Resources				39
41	1	Reclamation Administration	43,000	51,500	51,500	40
42	2	Database and GIS	0	0	0	41
43	3	NPS-GRCA Monitoring Costs	200,000	206,000	206,000	42
44	4	NPS-GLCA Monitoring Costs	28,000	28,840	28,840	43
45	5	NN & GLCA Treatment Plan and Implementation	100,000	100,000	100,000	44
46	6	Whole Canyon Treatment Plan and Implementation	0	250,000	250,000	45
47	7	Zuni Conservation Program Mitigation	0	10,000	10,000	46
48	8	TCP GIS Documentation	0	150,000	150,000	47
49	PA Subtotal		371,000	796,340	796,340	48
50	Reclamation Total Program Subtotal		1,158,000	1,673,990	1,673,990	49
51		U.S. Geological Survey (GCMRC)				50
52		Experimental Management Actions				51
53	1	Mass Balance of Fine Sediment	420,000	0	200,000	52
54	2	FIST	500,000	750,000	500,000	53
55	3	Primary Productivity, Carbon Flux	58,000	0	65,000	54
56	A.11	Temperatures and Habitat Use Monitoring	200,000	150,000	150,000	55
57	A.12					56
57						57

GCMRC - '06 BUDGET

A	B	C	D	E	F	G
NEW	ID	Project Descriptions	Approved 2004 Budget	Proposed 2005 Budget	Proposed 2006 Budget	COMMENTS
1						
58	N/A	Modeling EHF Sandbar Response	62,000	0	65,000	FY06 budget restores sandbar model verification under high-flow fast (done through FIST)
59	A.2	Coarse Sediment and Conceptual Modeling	48,000	0	50,000	FY06 budget restores coarse-grained reworking under high-flow fast
60	A.13	Kanab Ambrosiatt Population	10,000	10,000	10,000	Ongoing support for experimental high-flow treatments at Vaseys only
61	A.14	Foodbase Impacts of EHF Flows (high-flow impacts)	50,000	0	50,000	FY06 budget restores food base research under high-flow fast
62	N/A	Monitoring of Rainbow Trout Adult	0	0	0	Project & evaluation completed in FY03
63	A.15	Distribution of Spawning Redds	50,000	0	140,000	Projects 10 & 11 combined into Project # A.15; Phase I completed in Marble Canyon in FY04
64	A.15	Determination of the Suppression Mechanism	125,000	0	N/A	Continuation of A.15 in Marble Canyon, recommendation depends Phase I (FY04 outcome)
65	A.16	Food Base Impacts of Fluctuating Flows	60,000	0	0	GCMRC Exp. Science plan recommends ROD operations in FY05-06
66	A.17	Mechanical Removal of Non-native Fish	586,000	586,000	750,000	FY06 outsourced increase to offset increased costs for contracting & admin. support
67	A.18	Rainbow Trout Diet Analysis	25,000	0	50,000	GCMRC Proposes to combine projects 14 & 15 into Project # A.18
68	A.18	Predation of Native Fishes (Humpback Chub)	25,000	0	N/A	GCMRC Proposes to combine projects 14 & 15 into Project # A.18
69	N/A	Sediment Deposition in Arroyos	25,000	0	0	This exp. High-flow element will be covered under FIST project (A.3, above)
70	B.5	Impacts to Concessionaires, Anglers	0	0	20,000	This is the first year that this project will be implemented (competitive RFP)
71	N/A	Changes in Camping Beaches	25,000	0	0	This exp. High-flow element will be covered under FIST project (A.3, above)
72	E.1	Administrative Support	5,000	5,000	10,000	Ongoing additional Sdrmin. support of experimental flow treatment implementation
73	D.2	Technical Support - Computer	21,000	21,000	25,000	Ongoing student support of experimental flow treatment implementation
74	C.2	Technical Support - Survey Equipment	32,000	32,000	35,000	Upgrades of equipment in ongoing support of experimental flow treatment implementation
75					75	
76		Experimental Management Actions Subtotal	2,329,000	1,554,000	2,120,000	FY06 reflects funding recommended to achieve experimental flow objectives
77					77	
78		GCMRC Scientific Activities				
79	A	Terrestrial Ecosystem Activities				Column A gives new project numbers as per GCMRC integrated science organization
80	A.4.a	Terrestrial Ecosystem - Core Monitoring	505,000	170,000	425,000	FY06 proposes restoration of this core-monitoring element, also, see

GCMRC -08 BUDGET

A	B	C	D	E	F	G
NEW	ID	Project Descriptions	Approved 2004 Budget	Proposed 2005 Budget	Proposed 2006 Budget	COMMENTS
1	81	Terr. Eco. Mon. (Tribal Involvement)	79,000	80,000	55,000	81 Combined FY05 elements = \$250,000, with FY06 elements = \$480,000
	82	Kanab Ambersnail - Core Monitoring	0	79,000	113,000	82 Includes additional support for staff to administer this project
	83	New Research in Terrestrial Ecosystems	0	0	0	83 New initiative are abandoned for lack of funding
	84	Mapping Holocene Deposits	0	0	0	84 Project permanently eliminated
	85	Habitat Map & Inventory	48,000	0	60,000	85 Project is resumed at fully funded level in FY06
	86	Cultural Data Base Plan	0	0	0	86 Project remains unfunded
	7a	Kanab Ambersnail Taxonomy (AMP)	0	25,000	0	87 Project completed in FY05
	88	Kanab Ambersnail Taxonomy (USGS Appro)	88,000	88,000	0	88 Project completed in FY05
	89	Cultural Resources Monitoring & Mitigation	0	0	0	89 Project remains unfunded
	90	Terrestrial Subtotal	720,000	442,000	653,000	FY06 total reflects funding to level recommended to support Core-Monitoring objectives
	91	Aquatic Ecosystem Activities				Column A gives new project numbers as per GCMRC integrated science organization
	92	Aquatic Foodbase Core Monitoring	248,000	315,000	315,000	92 FY06 funding remains level with indexing
	93	Status & Trends of DS Fish - Core Monitoring	870,000	820,000	870,000	93 Funding in FY06 restored to FY04 level
	94	Status & Trends LF Trout - Core Monitoring	161,000	111,000	165,000	94 FY06 budget restores project to FY04 level of support
	95	ICWP - DS - Core Monitoring	179,000	200,000	223,000	95 FY06 funding increase to offset additional outsource and operations costs
	96	Native & Non-Native Species	0	0	0	96 Research remains unfunded
	97	Captive Breeding Program	0	0	0	97 Covered under HBC new initiative "Genetics Refugium" (see project A.19)
	98	Population Genetics - HBC	0	0	0	98 Project completed in FY03
	99	ICWP - Lake Powell	210,000	210,000	210,000	99 FY06 funding remains level with indexing
	100	Aquatic Subtotal	1,668,000	1,656,000	1,783,000	FY06 reflects funding recommended to support both Core-Monitoring & HBC objectives
	101	Integrated Activities				Column A gives new project numbers as per GCMRC integrated science organization
	102	Fine-Sediment Storage - Core Monitoring	459,000	250,000	480,000	102 FY06 restores funding to the FY04 level for sand-storage Core Monitoring
	103	Streamflow & SS Transport - Core Monitoring	505,000	300,000	700,000	103 FY06 restores FY04 levels to achieve Core Monitoring & Sed. Exp. Objectives
	104	Coarse-Grained Inputs - Core Monitoring	135,000	0	110,000	104 FY06 restores FY04 levels to achieve Core Monitoring & Sed. Exp. Objectives

GMRC .06 BUDGET

A	B	C	D	E	F	G
NEW	ID	Project Descriptions	Approved 2004 Budget	Proposed 2005 Budget	Proposed 2006 Budget	COMMENTS
1			231,000	0	0	1
105	N/A	Sediment Transport Modeling		0	0	105
106	C.3	Control Network	86,000	150,000	150,000	106
107	A.30.b.c	Channel Mapping	0	0	519,000	107
108	N/A	Advanced Modeling of Coarse Grained Recreation Effects	0	0	0	108
109	N/A		0	0	0	109
110		<b>Integrated Activities Subtotal</b>	<b>1,416,000</b>	<b>700,000</b>	<b>1,959,000</b>	110
111		<b>Sociocultural &amp; Other Program</b>	0	0	50,000	111
112	N/A	Unsolicited Proposals	0	0	50,000	112
113	N/A	AMWG, TWG Requests	0	0	50,000	113
114	N/A	Tribal Outreach Workshop	45,000	0	0	114
115	N/A	Cultural Synthesis & Data Report	0	0	0	115
116	N/A	Cultural Affiliation Study	0	0	0	116
117	N/A	APE Study	25,000	0	0	117
118	B.2	1st Yr Geomorph. Model, Process Study	0	135,000	150,000	118
119	B.1	Evaluation & Plan for Cultural - Core Monitoring	0	40,000	480,000	119
120	B.3	Implementation of Recreation PEP recs.	0	40,000	155,000	120
121	B.4	Implementation of Socioeconomic PEP recs.	0	40,000	130,000	121
122	B.6	new Comprehensive Inventory of Campsites	0	0	160,000	122
123		<b>Sociocultural &amp; Other Subtotal</b>	<b>70,000</b>	<b>255,000</b>	<b>1,175,000</b>	123
124		<b>USGS Scientific Activities Subtotal</b>	<b>3,874,000</b>	<b>3,053,000</b>	<b>5,570,000</b>	124
125		<b>Administrative &amp; Technical Support Services</b>				125
126						126
128						128

New - FY05-06 Budget - REVISED 11-11-03.xls

GCMRC -08 BUDGET

A	B	C	D	E	F	G
NEW	ID	Project Descriptions	Approved 2004 Budget	Proposed 2005 Budget	Proposed 2006 Budget	COMMENTS
1						Column A gives new project numbers as per GCMRC integrated science
127						127 organization
128	E.1	Administrative & Management	638,600	638,600	638,600	128 FY06 funding remains level with indexing
129	E.2	Administrative Operations <sup>(1)</sup>	274,000	282,220	282,220	129 FY06 funding remains level with indexing
130	E.3	Program Planning & Management	45,000	46,350	46,350	130 FY06 funding remains level with indexing
131	E.4	AMWG, TWG	222,000	222,000	225,000	131 FY06 funding remains level with indexing
132	E.5	Independent Reviews	85,000	50,000	50,000	132 FY06 funding remains level with indexing
133		Public Outreach	1,246,000	1,239,170	1,242,170	133
		<b>Administrative and Management Subtotal</b>				
134	F	Technical Support Services				Column A gives new project numbers as per GCMRC integrated science
135	A.32a & A.32b	Geographic Information System	160,000	160,000	310,000	134 organization
136	A.31	Data Base Management System	128,000	128,000	250,000	135 FY06 support additional DASA to achieve integrated science objectives
137	D.3	Library	79,000	99,000	286,000	FY06 supports DASA ongoing needs for outsourced development for Oracle data engine
138	A.30, A.32 & C.2	Survey Operations	126,000	126,000	126,000	137 FY06 supports initiatives for achieving new Information Office objectives
139	D.2	Systems Administration	242,000	242,000		138 FY06 maintains funding at FY04 level with indexing
140	A.30.a	Airborne Remote Sensing - Core Monitoring	163,000	200,000	286,000	139 FY06 supports some increases for achieving new Information Office objectives
141	D.1	Web page and product development	0	100,000	280,000	FY05 & FY06 fund system-wide data needs for achieving Core Monitoring objectives
142	C.1	Logistics Operations	898,000	1,055,000	122,000	140 objectives
143		<b>Technical Support Services Subtotal</b>				FY06 continues support for implementing new initiatives for Information Office objectives
144		<b>Administrative &amp; Technical Subtotal</b>				141 objectives
			2,144,000	2,294,170	2,912,170	142 field projects
						FY06 reflects recommendations to support Core-Monitoring & Information Office objectives
						143 objectives
						FY06 reflects recommendations to support all ongoing AMP-directed science objectives
						144 objectives

GCMRC. -06 BUDGET

A	B	C	D	E	F	G
NEW	ID	Project Descriptions	Approved 2004 Budget	Proposed 2005 Budget	Proposed 2006 Budget	COMMENTS
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New - FY05-06 Budget - REVISED 11-11-03.kh

GCMRC. -08 BUDGET

A	B	C	D	E	F	G
NEW	ID	Project Descriptions	Approved 2004 Budget	Proposed 2005 Budget	Proposed 2006 Budget	COMMENTS
171	A.25	Development of a LCR Management Plan	0	100,000	0	171 Assumes that the LCR planning is completed in FY05
172	A.26	Concurrent LCR, Mainstem HBC Pop Est.	250,000	200,000	200,000	172 FY06 assumes that this proposed activity is implemented as described in AMWG ad-hoc report
173	A.27	AMWG Outreach Program	0	0	0	173 Activities coordinated with E5 (see above)
174	A.28	Genetics Management Plan	0	0	0	174 Assumes that this planning was completed in FY05 (funds in FY04 from USFWS)
175	A.25	LCR Spill Prevention Plan	0	0	0	175 Included in project A.25 (line 16, below)
176	A.25	LCR Pollution Control Plan	0	0	0	176 Included in project A.25 (line 16, below)
177		Humpback Chub Plan Actions Subtotal	893,000	827,000	822,000	177 Total projected cost for new HBC initiatives
178		GCD AMP TOTAL COSTS	11,135,000	10,083,610	13,779,610	178 Total science costs for support of all currently identified AMP objectives
180		AVAILABLE FUNDS				
181		USBR & USGS Power Revenues under cap		8,672,600		
182		Carry Over		0	8,932,800	182 See note #1
183		USGS Appropriations (3)		500,000	0	183 TBD
184		USBR Appropriations (4)		320,000	320,000	184 See note #3
185		NPS Funds (5)		167,000	167,000	185 See note #4
186		NPS Appropriations (3)		95,000	95,000	186 See note #5
187		FWS Appropriations (3)		95,000	95,000	187 See note #3
188		BIA Appropriations (3)		95,000	95,000	188 See note #3
189		BOR Operations & Maintenance (IQWP)		210,000	210,000	189 See note #3
190		TOTAL AVAILABLE FUNDS		10,154,600	10,414,800	190 See note #3
192		TOTAL REQUESTED APPROPRIATIONS		1,482,000	1,482,000	192
193		AVAILABLE FUNDS MINUS ESTIMATED COSTS		20,990	-3,364,810	193 FY06 total shows additional funding need to support: Core Monitoring, Experiment & HBC tasks
194						194
195						195



GCMRC - 08 BUDGET

A	B	C	D	E	F	G
NEW	ID	Project Descriptions	Approved 2004 Budget	Proposed 2005 Budget	Proposed 2006 Budget	COMMENTS
1	186					
	187					
	188	Note: USGS Salary adjustments were made to reflect costs from the most recent salary tables and were redistributed to correspond to the changes in project work.				
	189	Note: USGS special "pass-through" rate is applied on \$3m for contracts and agreements.				
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		Note: USGS 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)	CPI Adjustment Actual AMP funds received in FY-2003 Increased by 3.0 CPI FY-2004 Budget Adjusted for CPI - rounded				
	(2)	Overhead Calculations: USGS Overhead (Bureau Share) USGS Overhead (Cost Center Share) USGS Special Rate (Bureau Share) USGS Special Rate (Cost Center Share) Total Overhead:	3,000,000  58,000 58,000 611,000			
	(3)	Consists of funds for experimental flows and tribal participation				
	(4)	Consists of funds for experimental flows, temperature control device and tribal participation				
	(5)	Funds applied to Bright Angel non-native fish control				



	A	B	C	D	E
	NEW	ID	Project Descriptions	Proposed 2004 Budget	Proposed 2005 Budget
1					
2			Reclamation Administration		
3		A	Adaptive Management Work Group		
4		1	Personnel Costs	151,000	155,530
5		2	AMWG Member Travel Reimbursement	13,000	13,390
6		3	Reclamation Travel	18,000	15,540
7		4	Facilitation Contract	21,000	21,000
8		5	Other	9,000	7,000
9			<b>AMP Subtotal</b>	<b>212,000</b>	<b>212,460</b>
10		B	Technical Work Group		
11		1	Personnel Costs	69,000	71,070
12		2	TWG Member Travel Reimbursement	15,000	15,450
13		3	Reclamation Travel	17,000	15,510
14		4	TWG Chair Reimbursement	21,000	21,630
15		5	Other	2,000	2,000
16			<b>TWG Subtotal</b>	<b>124,000</b>	<b>125,660</b>
17		C	Other		
18		1	Compliance Documents	26,000	26,780
19		2	Contract Administration	25,000	25,750
20			<b>Other Subtotal</b>	<b>51,000</b>	<b>52,530</b>
21			<b>Reclamation Administrative Subtotal</b>	<b>387,000</b>	<b>390,650</b>
22					
23			Tribal Consultation		
24		A	Cooperative Agreements with Tribes		
25		1	Hopi Tribe		
26		2	Hualapai Tribe		
27		3	Navajo Nation		
28		4	Pueblo of Zuni		
29		5	Southern Paiute		

*This one went out in pre-mtg. packet.*

A	B	C	D	E
NEW	ID	Project Descriptions	Proposed 2004 Budget	Proposed 2005 Budget
1		<b>Tribal Consultation Subtotal</b>	<b>400,000</b>	<b>412,000</b>
30	<b>B</b>	<b>River Trips for Consultation and DOEs</b>		
31	1	Hopi Tribe	0	15,000
32	2	Hualapai Tribe	0	15,000
33	3	Navajo Nation	0	15,000
34	4	Pueblo of Zuni	0	15,000
35	5	Southern Paiute	0	15,000
36		<b>Tribal River Trip Subtotal</b>	<b>0</b>	<b>75,000</b>
37		<b>Tribal Subtotal</b>	<b>400,000</b>	<b>487,000</b>
38				
39				
40		<b>Programmatic Agreement Cultural Resources</b>		
41	1	Reclamation Administration	43,000	51,500
42	2	Database and GIS	0	0
43	3	NPS-GRCA Monitoring Costs	200,000	206,000
44	4	NPS-GLCA Monitoring Costs	28,000	28,840
45	5	NN & GLCA Treatment Plan and Implementation	100,000	100,000
46	6	Whole Canyon Treatment Plan and Implementation	0	250,000
47	7	Zuni Conservation Program Mitigation	0	10,000
48	8	TCP GIS Documentation	0	150,000
49		<b>PA Subtotal</b>	<b>371,000</b>	<b>796,340</b>
50		<b>Reclamation Total Program Subtotal</b>	<b>1,158,000</b>	<b>1,673,990</b>
51				
52		<b>U.S. Geological Survey, GCMRC</b>		
53		<b>Experimental Management Actions</b>		
54	1	Mass Balance of Fine Sediment	420,000	0
55	A.2	FIST	500,000	750,000
56	A.11	Primary Productivity, Carbon Flux	59,000	0
57	A.12	Temperatures and Habitat Use Monitoring	200,000	150,000

*Per W... - keep - out - keep 30k in*

A	B	C	D	E
NEW	ID	Project Descriptions	Proposed 2004 Budget	Proposed 2005 Budget
58	5	Modeling EHF Sandbar Response	62,000	0
59	6	Coarse Sediment and Conceptual Modeling	49,000	0
60	A.13	Kanab Ambersnail Population	10,000	10,000
61	A.14	Foodbase Impacts of EHF Flows	50,000	0
62	9	Monitoring of Rainbow Trout Adult	0	0
63	A.15	Distribution of Spawning Redds	50,000	0
64	A.15	Determination of the Suppression Mechanism	125,000	0
65	A.16	Food Base Impacts of Fluctuating Flows	60,000	0
66	A.17	Mechanical Removal of Non-native Fish	586,000	586,000
67	A.18	Rainbow Trout Diet Analysis	25,000	0
68	A.18	Predation of Native Fishes (Humpback Chub)	25,000	0
69	16	Sediment Deposition in Arroyos	25,000	0
70	B.5	Impacts to Concessionaires, Anglers	0	0
71	18	Changes in Camping Beaches	25,000	0
72	19	Administrative Support	5,000	5,000
73	D.2	Technical Support - Computer	21,000	21,000
74	21	Technical Support - Survey Equipment	32,000	32,000
75				
76		<b>Experimental Management Actions Subtotal</b>	<b>2,329,000</b>	<b>1,554,000</b>
77				
78		<b>GCMRC Scientific Activities</b>		
79	A	<b>Terrestrial Ecosystem Activities</b>		
80	A.4	Terrestrial Ecosystem Monitoring	505,000	250,000
81	A.5	Kanab Ambersnail Monitoring	79,000	79,000
82	3	New Research in Terrestrial Ecosystems	0	0
83	4	Mapping Holocene Deposits	0	0
84	A.6	Habitat Map & Inventory	48,000	0
85	6	Cultural Data Base Plan	0	0

	A	B	C	D	E
	NEW	ID	Project Descriptions	Proposed 2004 Budget	Proposed 2005 Budget
1					
86	A.7	7a	Kanab Ambersnail Taxonomy (AMP)	0	25,000
87	A.7	7b	Kanab Ambersnail Taxonomy (USGS Appro)	88,000	88,000
88		8	Cultural Resources Monitoring & Mitigation	0	0
89			<b>Terrestrial Subtotal</b>	<b>720,000</b>	<b>442,000</b>
90		<b>B</b>	<b>Aquatic Ecosystem Activities</b>		
91	A.8	1	Monitoring Aquatic Foodbase	248,000	315,000
92	A.9	2	Status & Trends of Downstream Fish	870,000	820,000
93	A.10	3	Status & Trends of Lee's Ferry Trout	161,000	111,000
94	A.1.b	4	IWQP - Downstream	179,000	200,000
95		5	Native & Non-Native Species	0	0
96		6	Captive Breeding Program	0	0
97		7	Population Genetics - HBC	0	0
98	A.1.a	8	IWQP - Lake Powell	210,000	210,000
99			<b>Aquatic Subtotal</b>	<b>1,668,000</b>	<b>1,656,000</b>
100		<b>C</b>	<b>Integrated Activities</b>		
101	A.2	1	Fine-grained Sediment Storage	459,000	250,000
102	A.1.c	2	Streamflow & Fine-Sediment Transport	505,000	300,000
103	A.3	3	Coarse-grained Sediment Inputs	135,000	0
104		4	Sediment Transport Modeling	231,000	0
105	C.3	5	Control Network	86,000	150,000
106		6	Channel Mapping	0	0
107		7	Advanced Modeling of Coarse Grained	0	0
108		8	Recreation Effects	0	0
109			<b>Integrated Activities Subtotal</b>	<b>1,416,000</b>	<b>700,000</b>
110		<b>D</b>	<b>Sociocultural &amp; Other Program</b>		
111		1	Unsolicited Proposals	0	0
112		2	AMWG, TWG Requests	0	0
113		4	Tribal Outreach Workshop	45,000	0

	A	B	C	D	E
	NEW	ID	Project Descriptions	Proposed 2004 Budget	Proposed 2005 Budget
1					
114		5	Cultural Synthesis & Data Report	0	0
115		6	Cultural Affiliation Study	0	0
116		7	APE Study	25,000	0
117	B.2	8	1st Yr Geomorph. Model, Process Study		135,000
118	B.1	9	Evaluation & Plan for Cultural Monitoring	0	40,000
119	B.3	10	Implementation of Recreation PEP	0	40,000
120	B.4	11	Implementation of Socioeconomic PEP	0	40,000
121			<b>Sociocultural &amp; Other Subtotal</b>	<b>70,000</b>	<b>255,000</b>
122			<b>USGS Scientific Activities Subtotal</b>	<b>3,874,000</b>	<b>3,053,000</b>
123					
124			<b>Administrative &amp; Technical Support Services</b>		
125		<b>E</b>	<b>Administrative &amp; Management</b>		
126	E.1	1	Administrative Operations <sup>(1)</sup>	620,000	638,600
127	E.2	2	Program Planning & Management	274,000	282,220
128	E.3	3	AMWG, TWG	45,000	46,350
129	E.4	4	Independent Reviews	222,000	272,000
130	E.5	5	Public Outreach	85,000	50,000
131			<b>Administrative and Management Subtotal</b>	<b>1,246,000</b>	<b>1,289,170</b>
132		<b>F</b>	<b>Technical Support Services</b>		
133	A.32	1	Geographic Information System	160,000	160,000
134	A.31	2	Data Base Management System	128,000	128,000
135	D.3	3	Library	79,000	99,000
136	A.30/32 & C.2	4	Survey Operations	126,000	126,000
137	D.2	5	Systems Administration	242,000	242,000
138	A.30	6	Aerial Photography	163,000	200,000
139	D.1	8	Web page and product development	0	100,000
140			<b>Technical Support Services Subtotal</b>	<b>898,000</b>	<b>1,055,000</b>

	A	B	C	D	E
	NEW	ID	Project Descriptions	Proposed 2004 Budget	Proposed 2005 Budget
1			<b>Administrative &amp; Technical Subtotal</b>	<b>2,144,000</b>	<b>2,344,170</b>
141					
142					
143			<b>USGS Indirect Costs</b>		
144			USGS Indirect (Bureau Share 11%) <sup>(2)</sup>	363,000	363,000
145			USGS Indirect (Cost Center Share 4%)	132,000	132,000
146			USGS Indirect (Bur. Special Rate 3%)	58,000	58,000
147			USGS Indirect (Special CC Rate 3%)	58,000	58,000
148			USGS Indirect on Appropriations	126,000	70,450
149			<b>USGS Indirect Cost Subtotal</b>	<b>737,000</b>	<b>681,450</b>
150					
151			<b>USGS, GCMRC Total Costs</b>	<b>9,084,000</b>	<b>7,632,620</b>
152					
153			<b>Humpback Chub Plan Actions</b>		
154		1	Willow Beach Genetics Assessment	0	0
155	A.19	2	Genetics Refugium	40,000	100,000
156		3	HBC Genetics Evaluation	0	0
157		4	Feasibility of HBC Augmentation	0	0
158	A.20	5	HBC Translocation to Tributaries	25,000	50,000
159	A.29	6	Temperature Control Device (TCD)	200,000	50,000
160	A.21	7	Dam Operations Experiment	50,000	50,000
161		8	Sediment, Turbidity Augmentation	50,000	
162	A.22	9	Scientific, Recreation Impact Assessment	11,000	30,000
163		10	Bright Angel Non-native Fish Removal	167,000	167,000
164		11	Tributary Non-native Fish Survey, Removal	0	0
165		12	LCR Confluence NNF Mechanical Removal	0	0
166	A.23	13	Fish Monitoring below Diamond Creek	50,000	25,000
167	A.25	14	Invasive Species Management Plan	0	0
168	A.24	15	Monitoring Parasites and Diseases	50,000	55,000



	A	B	C	D	E
	NEW	ID	Project Descriptions	Proposed 2004 Budget	Proposed 2005 Budget
1					
169	A.25	16	Development of a LCR Management Plan	0	100,000
170	A.26	17	Concurrent LCR, Mainstem HBC Pop Est.	250,000	200,000
171	A.27	18	AMWG Outreach Program	0	0
172	A.28	19	Genetics Management Plan	0	0
173	A.25	20	LCR Spill Prevention Plan	0	0
174	A.25	21	LCR Pollution Control Plan	0	0
175			<b>Humpback Chub Plan Actions Subtotal</b>	<b>893,000</b>	<b>827,000</b>
176					
177			<b>GCD AMP TOTAL COSTS</b>	<b>11,135,000</b>	<b>10,133,610</b>
178					
179			<b>AVAILABLE FUNDS</b>		
180					
181			USBR & USGS Power Revenues under cap		8,672,600 <sup>(1)</sup>
182			Carry Over		0
183			USGS Appropriations <sup>(3)</sup>		500,000
184			USBR Appropriations <sup>(4)</sup>		320,000
185			NPS Funds <sup>(6)</sup>		167,000
186			NPS Appropriations <sup>(3)</sup>		95,000
187			FWS Appropriations <sup>(3)</sup>		95,000
188			BIA Appropriations <sup>(3)</sup>		95,000
189			BOR Operations & Maintenance (IWQP)		210,000
190			<b>TOTAL AVAILABLE FUNDS</b>		<b>10,154,600</b>
191					
192			<b>AVAILABLE FUNDS MINUS ESTIMATED COSTS</b>		<b>20,990</b>
193					
194					
195			<b>Note: USGS Salary adjustments were made to reflect costs from the most recent salary table</b>		

	A	B	C	D	E
	NEW	ID	Project Descriptions	Proposed 2004 Budget	Proposed 2005 Budget
1					
196			Note: USGS special "pass-through" rate is applied on \$3m for contracts and agreements.		
197					
198		(1)	CPI Adjustment		
199			Actual AMP funds received in FY-2003		
200			Increased by 3.0 CPI		
201			FY-2004 Budget Adjusted for CPI - rounded		
202					
203					
204		(2)	Overhead Calculations:	3,000,000	
205			USGS Overhead (Bureau Share)		
206			USGS Overhead (Cost Center Share)		
207			USGS Special Rate (Bureau Share)	58,000	
208			USGS Special Rate (Cost Center Share)	58,000	
209			Total Overhead:	611,000	
210					
211		(3)	Consists of funds for experimental flows, and tribal participation		
212		(4)	Consists of funds for experimental flows, temperature control device and tribal participation		
213		(5)	Funds applied to Bright Angel non-native fish control		