

	A	B	C	D	E	F	G	H
	NEW	ID	Project Descriptions	Proposed 2004 Budget	Proposed 2005 Budget	BAHG Available	Potential Available Funds?	BAHG Comment
1			Reclamation Administration					
2								
3		A	Adaptive Management Work Group					
4		1	Personnel Costs	151,000	155,530	OK		
5		2	AMWG Member Travel Reimbursement	13,000	13,390	OK		
6		3	Reclamation Travel	18,000	15,540	OK		
7		4	Facilitation Contract	21,000	21,000	OK		
8		5	Other	9,000	7,000	OK		
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	OK		
12		2	TWG Member Travel Reimbursement	15,000	15,450	OK		
13		3	Reclamation Travel	17,000	15,510	OK		
14		4	TWG Chair Reimbursement	21,000	21,630	OK		
15		5	Other	2,000	2,000	OK		
16			<b>TWG Subtotal</b>	<b>124,000</b>	<b>125,660</b>			
17		C	Other					
18		1	Compliance Documents	26,000	26,780	OK		
19		2	Contract Administration	25,000	25,750	OK		
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			<b>Tribal Consultation</b>					
24		A	Cooperative Agreements with Tribes					
25		1	Hopi Tribe	80,000	82,400	OK		BAHG requests more info on products
26		2	Hualapai Tribe	80,000	82,400	OK		BAHG requests more info on products
27		3	Navajo Nation	80,000	82,400	OK		BAHG requests more info on products
28		4	Pueblo of Zuni	80,000	82,400	OK		BAHG requests more info on products
29		5	Southern Paiute	80,000	82,400	OK		BAHG requests more info on products
30			<b>Tribal Consultation Subtotal</b>	<b>400,000</b>	<b>412,000</b>			
31		B	River Trips for Consultation and DOEs					
32		1	Hopi Tribe	0	15,000	OK		BAHG requests more info on products
33		2	Hualapai Tribe	0	15,000	OK		BAHG requests more info on products
34		3	Navajo Nation	0	15,000	OK		BAHG requests more info on products
35		4	Pueblo of Zuni	0	15,000	OK		BAHG requests more info on products
36		5	Southern Paiute	0	15,000	OK		BAHG requests more info on products
37			<b>Tribal River Trip Subtotal</b>	<b>0</b>	<b>75,000</b>			

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	NEW	ID	Project Descriptions	Proposed 2004 Budget	Proposed 2005 Budget	BAHG	Potential Available Funds?	BAHG Comment
1								
38			Tribal Subtotal	400,000	487,000			
39								
40			<b>Programmatic Agreement Cultural Resources</b>					
41		1	Reclamation Administration	43,000	51,500	OK		
42		2	Database and GIS	0	0	NO?		
43		3	NPS-GRCA Monitoring Costs	200,000	206,000	NO?		BAHG requests more info on project
44		4	NPS-GLCA Monitoring Costs	28,000	28,840	NO?		BAHG requests more info on project
45		5	NN & GLCA Treatment Plan and Implementatio	100,000	100,000	NO?		BAHG requests more info on project
46		6	Whole Canyon Treatment Plan and Implement	0	250,000	NO		BAHG requests more info on project
47		7	Zuni Conservation Program Mitigation	0	10,000	NO		Need further input from Zuni on need
48		8	TCP GIS Documentation	0	30,000	(OK)	120,000	Reduce to \$30K for Zuni pilot study
49			<b>PA Subtotal</b>	<b>371,000</b>	<b>676,340</b>			
50			<b>Reclamation Total Program Subtotal</b>	<b>1,158,000</b>	<b>1,553,990</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	(OK)		Potential carryover from FY04? 210,000?
55	A.2	2	FIST	500,000	750,000	(OK)		What is potential carryover? 250,000?
56	A.11	3	Primary Productivity, Carbon Flux	59,000	0	NO		Need detailed proposal, all foodbase studies
57	A.12	4	Temperatures and Habitat Use Monitoring	200,000	150,000	(OK)		Need more detailed proposal from BOR
58		5	Modeling EHF Sandbar Response	62,000	0	(OK)		Potential carryover from FY04?
59		6	Coarse Sediment and Conceptual Modeling	49,000	0	(OK)		Potential carryover from FY04?
60	A.13	7	Kanab Ambersnail Population	10,000	10,000	(OK)		Potential carryover from FY04?
61	A.14	8	Foodbase Impacts of EHF Flows	50,000	0	NO		Need detailed proposal, all foodbase studies
62		9	Monitoring of Rainbow Trout Adult	0	0	OK		Covered under core monitoring? Completed?
63	A.15	10	<i>Distributions of Spawning redfish</i>	50,000	0	(OK)		Dependent on experimental flows decision
64	A.15	11	Determination of the Suppression Mechanism	125,000	0	(OK)		Dependent on experimental flows decision
65	A.16	12	Food Base Impacts of Fluctuating Flows	60,000	0	NO		Need detailed proposal, all foodbase studies
66	A.17	13	Mechanical Removal of Non-native Fish	586,000	586,000	(OK)		More detailed budget breakdown requested
67	A.18	14	Rainbow Trout Diet Analysis	25,000	0	NO		Continued studies needed
68	A.18	15	Predation of Native Fishes (Humpback Chub)	25,000	0	NO		Continued studies needed
69		16	Sediment Deposition in Arroyos	25,000	0	(OK)		Potential carryover from FY04?
70	B.5	17	Impacts to Concessionaires, Anglers	0	0	OK		
71	N/A	18	Changes in Camping Beaches	25,000	0	(OK)		Potential carryover from FY04?
72	E.1	19	Administrative Support	5,000	5,000	OK		
73	D.2	20	Technical Support - Computer	21,000	21,000	OK		

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1	74	C.2	32,000	32,000	NO?		Should this be carryforward, not annual cost?
	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	<b>Terrestrial Ecosystem Activities</b>					
	80	A.4a	505,000	250,000	(OK)		Includes 80K for A.4.b. Need SWWF survey? Synthesis?
	81	A.4.b			NO		Tribal involvement=\$80K. Move to public outreach?
	82	A.5	79,000	79,000	(OK)		Logistical costs high?
	83	N/A	0	0	OK		
	84	N/A	0	0	OK		
	85	A.6	48,000	0	OK		
	86	N/A	0	0	OK		
	87	A.7	0	0	OK		
	88	A.7	0	25,000	NO		FWS responsibility?
	89	N/A	88,000	0	(OK)	88,000	\$88,000 for FY04 only. Need more appropriated funding
	90	<b>Terrestrial Subtotal</b>	<b>720,000</b>	<b>354,000</b>	0 OK		Project completed
	91	<b>Aquatic Ecosystem Activities</b>					
	92	A.8	248,000	315,000	NO		Need detailed proposal, all foodbase studies
	93	A.9	870,000	820,000	(OK)		See comments table
	94	A.10	161,000	111,000	(OK)		What methods and metrics being used?
	95	A.1.b	179,000	200,000	(OK)		See comments table
	96	N/A	0	0	OK		
	97	A.19	0	0	OK		
	98	N/A	0	0	OK		
	99	A.1.a	210,000	210,000	OK		
	100	<b>Aquatic Subtotal</b>	<b>1,668,000</b>	<b>1,656,000</b>			
	101	<b>Integrated Activities</b>					
	102	A.3	459,000	250,000	NO		Questions from Kaplinski & Stevens
	103	A.1.c	505,000	300,000	NO		Questions from Kaplinski & Stevens
	104	A.2	135,000	0	(OK)		What about synthesis?
	105	N/A	231,000	0	OK		Completed FY04
	106	C.3	86,000	150,000	(OK)		Possible deferral in FY05
	107	A.30.b,c	0	0	OK		
	108	N/A	0	0	OK		Project completed
	109	N/A	0	0	OK		Project completed

	A	B	C	D	E	F	G	H
	NEW	ID	Project Descriptions	Proposed 2004 Budget	Proposed 2005 Budget	BAHG	Potential Available Funds?	BAHG Comment
1			<b>Integrated Activities Subtotal</b>	<b>1,416,000</b>	<b>700,000</b>			
110								
111		D	<b>Sociocultural &amp; Other Program</b>					
112	N/A	1	Unsolicited Proposals	0	0	NO		More discussion needed
113	N/A	2	AMWG, TWG Requests	0	0	OK		Revisit in FY06
114	N/A	4	Tribal Outreach Workshop	45,000	0	OK		Completed FY04
115	N/A	5	Cultural Synthesis & Data Report	0	0	OK		Being deferred indefinitely
116	N/A	6	Cultural Affiliation Study	0	0	OK		NPS responsibility; project eliminated
117	N/A	7	APE Study	25,000	0	OK		Completed FY04
118	B.2	8	1st Yr Geomorph. Model, Process Study		135,000	(OK)		Contingent on peer review of FY04 findings (below)
119	B.1	9	Evaluation & Plan for Cultural Monitoring	0	0	(OK)	40,000	Need PEP sooner; will use excess FY04 funds
120	B.3	10	Implementation of Recreation PEP	0	40,000	OK		
121	B.4	11	Implementation of Socioeconomic PEP	0	40,000	OK		
122	B.6	new	Comprehensive Inventory of Campsites	0	0	OK		Proposed for FY06
123			<b>Sociocultural &amp; Other Subtotal</b>	<b>70,000</b>	<b>215,000</b>			
124			<b>USGS Scientific Activities Subtotal</b>	<b>3,874,000</b>	<b>2,925,000</b>			
125								
126			<b>Administrative &amp; Technical Support Services</b>					
127		E	<b>Administrative &amp; Management</b>					
128	E.1	1	Administrative Operations <sup>(1)</sup>	620,000	638,600	(OK)		GCMRC provide more detail for TWG
129	E.2	2	Program Planning & Management	274,000	282,220	(OK)		GCMRC provide more detail for TWG
130	E.3	3	AMWG, TWG	45,000	46,350	(OK)		GCMRC provide more detail for TWG
131	E.4	4	Independent Reviews	222,000	272,000	(OK)		GCMRC provide more detail for TWG
132	E.5	5	Public Outreach	85,000	50,000	NO		Need clarification from AMWG
133			<b>Administrative and Management Subtotal</b>	<b>1,246,000</b>	<b>1,289,170</b>			
134		F	<b>Technical Support Services</b>					
135	A.32	1	Geographic Information System	160,000	160,000	NO		Need more info on all DASA projects
136	A.31	2	Data Base Management System	128,000	128,000	NO		Need more info on all DASA projects
137	D.3	3	Library	79,000	99,000	NO		Need more info on proposed increase
	A.30/32 &							
138	C.2	4	Survey Operations	126,000	126,000	NO		Need more info on all DASA projects
139	D.2	5	Systems Administration	242,000	242,000	NO		Need more info on all DASA projects
140	A.30.a	6	Aerial Photography	163,000	200,000	NO		Possible to defer if necessary?
141	D.1	8	Web page and product development	0	100,000	NO		Need more info
142	C.1	9	Logistics Operations			?		
143			<b>Technical Support Services Subtotal</b>	<b>898,000</b>	<b>1,055,000</b>			
144			<b>Administrative &amp; Technical Subtotal</b>	<b>2,144,000</b>	<b>2,344,170</b>			

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NEW	ID	Project Descriptions	Proposed 2004 Budget	Proposed 2005 Budget	BAHG	Potential Available Funds?	BAHG Comment
1							
145							
146		<b>USGS Indirect Costs</b>					
147		USGS Indirect (Bureau Share 11%) <sup>(2)</sup>	363,000	363,000			
148		USGS Indirect (Cost Center Share 4%)	132,000	132,000			
149		USGS Indirect (Bur. Special Rate 3%)	58,000	58,000			
150		USGS Indirect (Special CC Rate 3%)	58,000	58,000			
151		USGS Indirect on Appropriations	126,000	70,450			
152		<b>USGS Indirect Cost Subtotal</b>	<b>737,000</b>	<b>681,450</b>			
153							
154		<b>USGS, GCMRC Total Costs</b>	<b>9,084,000</b>	<b>7,504,620</b>			
155		<b>Humpback Chub Plan Actions</b>					
156	N/A	Willow Beach Genetics Assessment	0	0	OK		Complete in FY04
157	A.19	Genetics Refugium	40,000	0	OK	100,000	Fund \$40K in FY05 after genetics mgmt plan
158	N/A	HBC Genetics Evaluation	0	0	OK		Complete in FY04
159	N/A	Feasibility of HBC Augmentation	0	0	OK		Complete in FY04
160	A.20	HBC Translocation to Tributaries	25,000	50,000	OK		
161	A.29	Temperature Control Device (TCD)	200,000	50,000	(OK)		BAHG requests more detailed proposal
162	A.21	Dam Operations Experiment	50,000	50,000	(OK)		BAHG requests more detailed proposal
163	N/A	Sediment, Turbidity Augmentation	50,000	0	OK		FY04 funding for feasibility study
164	A.22	Scientific, Recreation Impact Assessment	11,000	30,000	OK		More funding needed?
165	N/A	Bright Angel Non-native Fish Removal	167,000	167,000	OK		NPS funding
166	N/A	Tributary Non-native Fish Survey, Removal	0	0	OK		NPS funding
167	N/A	LCR Confluence NNF Mechanical Removal	0	0	OK		NPS funding
168	A.23	Fish Monitoring below Diamond Creek	50,000	25,000	OK		
169	A.25	Invasive Species Management Plan	0	0	OK		Include as part of LCR Mgmt Plan
170	A.24	Monitoring Parasites and Diseases	50,000	55,000	OK		
171	A.25	Development of a LCR Management Plan	0	100,000	OK		
172	A.26	Concurrent LCR, Mainstem HBC Pop Est.	250,000	200,000	NO		
173	A.27	AMWG Outreach Program	0	0	OK		Funding transferred to AMWG outreach
174	A.28	Genetics Management Plan	0	0	OK		Being written by FWS Region 6
175	A.25	LCR Spill Prevention Plan	0	0	OK		Include as part of LCR Mgmt Plan
176	A.25	LCR Pollution Control Plan	0	0	OK		Include as part of LCR Mgmt Plan
177		<b>Humpback Chub Plan Actions Subtotal</b>	<b>893,000</b>	<b>727,000</b>			
178							
179		<b>GCD AMP TOTAL COSTS</b>	<b>11,135,000</b>	<b>9,785,610</b>			
180							

	A	B	C	D	E	F	G	H
NEW	ID	Project Descriptions	Proposed 2004 Budget	Proposed 2005 Budget	BAHG Available Funds?	BAHG Comment		
1		<b>AVAILABLE FUNDS</b>						
181								
182								
183		USBR & USGS Power Revenues under cap		8,672,600				
184		Carry Over		0				
185		USGS Appropriations <sup>(3)</sup>		500,000				
186		USBR Appropriations <sup>(4)</sup>		320,000				
187		NPS Funds <sup>(5)</sup>		167,000				
188		NPS Appropriations <sup>(3)</sup>		95,000				
189		FWS Appropriations <sup>(3)</sup>		95,000				
190		BIA Appropriations <sup>(3)</sup>		95,000				
191		BOR Operations & Maintenance (IWQP)		210,000				
192		<b>TOTAL AVAILABLE FUNDS</b>		<b>10,154,600</b>				
193								
194		<b>AVAILABLE FUNDS MINUS ESTIMATED COSTS</b>		<b>368,990</b>				
195								
196								
197		<u>Note:</u> USGS Salary adjustments were made to reflect costs from the most recent salary tables and were redistributed to correspond to the changes in						
198		<u>Note:</u> USGS special "pass-through" rate is applied on \$3m for contracts and agreements.						
199								
200		<sup>(1)</sup> CPI Adjustment						
201		Actual AMP funds received in FY-2003						
202		Increased by 3.0 CPI						
203		FY-2004 Budget Adjusted for CPI - rounded						
204								
205								
206		<sup>(2)</sup> Overhead Calculations:						
207		USGS Overhead (Bureau Share)		3,000,000				
208		USGS Overhead (Cost Center Share)						
209		USGS Special Rate (Bureau Share)		58,000				
210		USGS Special Rate (Cost Center Share)		58,000				
211		Total Overhead:		611,000				
212								
213		<sup>(3)</sup> Consists of funds for experimental flows, and tribal participation						

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	NEW	ID	Project Descriptions	Proposed 2004 Budget	Proposed 2005 Budget	BAHG Available Funds?	Potential Available Funds?	BAHG Comment
1		(4)	Consists of funds for experimental flows, temperature control device and tribal participation					
214		(6)	Funds applied to Bright Angel non-native fish control					
215								