

	A	B	C	D	E	F	G	H
	New	ID	Project Descriptions	Approved FY04 Budget	Draft FY05 Budget	Potential FY04 C.O.	TWG Rec	Comments
1								
2			Reclamation Administration					
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			BOR AMWG Subtotal	212,000	212,460			
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			TWG Subtotal	124,000	125,660			
17		C	Other					
18		1	Compliance Documents	26,000	26,780		OK	
19		2	Contract Administration	25,000	25,750		OK	
20			Other Subtotal	51,000	52,530			
21			Reclamation Administrative Subtotal	387,000	390,650			
22								
23			Tribal Consultation					
24		A	Cooperative Agreements with Tribes					
25		1	Hopi Tribe	80,000	82,400		OK	TWG requests more info on products in the future
26		2	Hualapai Tribe	80,000	82,400		OK	TWG requests more info on products in the future
27		3	Navajo Nation	80,000	82,400		OK	TWG requests more info on products in the future
28		4	Pueblo of Zuni	80,000	82,400		OK	TWG requests more info on products in the future
29		5	Southern Paiute	80,000	82,400		OK	TWG requests more info on products in the future
30			Tribal Consultation Subtotal	400,000	412,000			
31		B	River Trips for Consulation and DOEs					
32		1	Hopi Tribe	0	15,000		OK	TWG requests more info on purpose/products in the future
33		2	Hualapai Tribe	0	15,000		OK	TWG requests more info on purpose/products in the future
34		3	Navajo Nation	0	15,000		OK	TWG requests more info on purpose/products in the future
35		4	Pueblo of Zuni	0	15,000		OK	TWG requests more info on purpose/products in the future
36		5	Southern Paiute	0	15,000		OK	TWG requests more info on purpose/products in the future
37			Tribal River Trip Subtotal	0	75,000			
38			Tribal Subtotal	400,000	487,000			
39								

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1	New	ID	Project Descriptions	Approved FY04 Budget	Draft FY05 Budget	Potential FY04 C.O.	TWG Rec	Comments
40			Programmatic Agreement Cultural Resources					See BOR briefing statement on PA agreement
41		1	Reclamation Administration	43,000	51,500		OK	
42		2	NPS-GRCA Monitoring Costs	200,000	206,000		OK	
43		3	NPS-GLCA Monitoring Costs	28,000	28,840		OK	May be reduced as a result of implementing the FY04 treatment plan
44		4	NN & GLCA Treatment Plan and Implementation	100,000	100,000		OK	
45		5	Canyon Treatment Plan and Implementation	0	250,000		OK	
46		6	Zuni Conservation Program Mitigation	0	10,000		OK	
47		7	TCP GIS Documentation	0	30,000		OK	Reduced from \$150K for Zuni pilot study
48			PA Subtotal	371,000	676,340			
49			Reclamation Total Program Subtotal	1,158,000	1,553,990			
50								
51			U.S. Geological Survey - Biological Resource Division - GCMRC					
52			Integrated Sciences Program					
53		A	Integrated Quality-of-Water Program					
54	A.1.a	CM	IQWP - Lake Powell - Monitoring	210,000	210,000		OK	
55	A.1.b	CM	IQWP - DS - Monitoring	179,000	250,000		OK	
56	A.1.c	CM	Streamflow & SS Transport - Monitoring	505,000	500,000		OK	
57	A.1.c	EXP	SS Mass Balance - Exp. Support	420,000	137,500	220,000	OK	
58	A.1.d	RES	Nutrient Flux - Res. Toward Core Mon.	0	0		OK	
59	A.1.e	RES	SS Transport Modeling	231,000	0		OK	Completed in FY04
60	A.1.e	EXP	SS Transport Modeling - Sand Routing Exps.	62,000	0	37,000	OK	
61			IQWP Subtotal	1,607,000	1,097,500			
62			Aquatic & Terrestrial Ecosystem Activities					
63	A.2	CM	Coarse-Grained Inputs - Monitoring	135,000	0		OK	Project eliminated in FY05 due to budget cuts
64	A.2	EXP	Coarse Sediment - Debris-Fan Reworking	49,000	0	49,000	OK	
65	A.3	CM	Fine-Sediment Storage - Monitoring	549,000	250,000		OK	\$90K added to this project in FY04 through USGS contribution
66	A.3	EXP	Fine-Sediment Storage - Extra EXP. Elements	500,000	750,000	500,000	OK	
67	A.3	EXP	Fine-Sediment - Sand Deposition in Arroyos	25,000	0	25,000	OK	
68	A.3	EXP	Fine-Sediment - Camping Beach Changes	25,000	0	25,000	OK	
69	A.4 a/b	CM	Terrestrial Ecosystem - Monitoring	505,000	300,000		OK	Includes \$80K for tribes in FY 05; \$25K added for SWWF (1/8/2004)
70	A.5	CM	Kanab Ambersnail - Monitoring	79,000	79,000		OK	
71	A.6	CM	Habitat Map & Inventory - Monitoring	48,000	0		OK	
72	A.7	RES	Kanab Ambersnail Taxonomy (USGS Appr. Only)	88,000	0		OK	Implemented with USGS appropriations in FY04 only
73	A.8	CM	Aquatic Foodbase - Monitoring	248,000	315,000		OK	See GCMRC brief on program changes
74	A.9	CM	Status & Trends of DS Fish - Monitoring	870,000	820,000		OK	
75	A.10	CM	Status & Trends LF Trout - Monitoring	161,000	111,000		OK	
76	A.11	EXP	Primary Productivity, Carbon Flux	59,000	0		OK	See GCMRC brief on program changes
77	A.12	EXP	Temperatures and Habitat Use Monitoring	200,000	150,000		OK	See BOR brief on project funding and scope; FY05 funding Section 8

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1								
78	A.13	EXP	Kanab Ambersnail Population EHF Impacts	10,000	10,000	10,000	OK	
79	A.14	EXP	Foodbase Impacts of EHF Flows	50,000	0	50,000	OK	See GCMRC brief on program changes
80	A.15	EXP	Spawning Redds & Suppression Mechanisms	175,000	0		OK	
81	A.16	EXP	Food Base Impacts of Fluctuating Flows	60,000	0		OK	See GCMRC brief on program changes
82	A.17	EXP	Mechanical Removal of Non-native Fish	586,000	586,000		OK	
83	A.18	EXP	Rainbow Diet Analysis & Predation of Chubs	50,000	50,000		OK	\$50K added (1/8/2004)
84	A.19	HCA	HBC Refugium Plan	40,000	0		OK	TWG advocates move from FY04 to FY05 following genetics mgmt plan (A.28)
85	A.20	HCA	Translocation of Humpback Chub	25,000	50,000		OK	USFWS Chute Falls (\$25K); other tribes (\$25K), if feasible (see NPS tribes project)
86	A.21	HCA	Dam Operations Experiment	50,000	50,000		OK	TWG; detailed proposal will be developed by GCMRC w/ HBC Ad Hoc
87	A.22	HCA	Scientific, Recreation Impact Assessment	11,000	30,000		OK	GCMRC in progress; scientific followed by recreation
88	A.23	HCA	Fish Monitoring below Diamond Creek	50,000	50,000		OK	GCMRC; \$25K added on 1/8/04
89	A.24	HCA	Monitoring Parasites and Diseases	50,000	55,000		OK	GCMRC/HBC Ad Hoc develop monitoring and feasibility of control plan first
90	A.25	HCA	Development of a LCR Management Plan	0	100,000		OK	BOR lead; Includes spill prevention, invasive sp. and pollution control plans
91	A.26	HCA	Implement HBC Expert Review Panel Recommendations	250,000	200,000		OK	States and CREDA have concern
92	A.27	HCA	HBC Outreach	0	0		OK	Combined with AMWG outreach (see Project E.5)
93	A.28	HCA	Genetics Management Plan	0	0		OK	USFWS, written by Region 6; completed in FY04
94	A.29	HCA	Temperature Control Device (TCD)	200,000	50,000		OK	S8 funds; GCMRC/BOR to prepare detailed proposal b4 implementation; tie to A.12
95	A.30	HCA	Sediment, Turbidity Augmentation	50,000	25,000		OK ⁽⁵⁾	\$25K added (1/8/04); vote 14=yes, 4=no, 0=ab; Project to focus on short
96	A.30	HCA	Sediment Augmentation Feasibility Study	0	50,000		OK ⁽⁵⁾	\$50K added (1/8/04); vote 9=yes, 7=no, 1=ab; proposal required before implementation
97	N/A	HCA	Bright Angel Non-Native Fish Removal	167,000	167,000		OK ⁽⁵⁾	NPS Funds; compliance in progress for removal; vote 13 yes, 1 no, 4 abstain (1/8/04)
98	N/A	HCA	Tributary Non-native Fish Survey & Removal	0	0		OK	NPS Funds; feasibility study initiated
99	N/A	HCA	Willow Beach Genetics Assessment	0	0		OK	USFWS responsibility and funding; to be completed in FY04
100	N/A	HCA	HBC Genetics Evaluation	0	0		OK	Funded in FY01; contracted through GCMRC; final report due in FY05
101	N/A	HCA	Feasibility of HBC Augmentation	0	0		OK	Funded prior to FY04; contracted through GCMRC; to be completed in FY04
102			Aquatic & Terrestrial Subtotal	5,365,000	4,248,000			
103			DASA Activities					
104	A.31.a	CM	Air-Remote Sensing - Monitoring	163,000	200,000		OK	See GCMRC briefing statements; WAPA/GCMRC/NPS/BOR to work out timing
105	A.31.b,c	DASA	Channel Mapping	90,000	0		OK	\$90K added to this project in FY04 through USGS contribution
106	A.32a,b	DASA	Data Base Management System	128,000	128,000		OK	
107	A.33a,b	DASA	Geographic Information System	160,000	160,000		OK	
108			DASA Subtotal	541,000	488,000			
109			ISP Subtotal	7,513,000	5,833,500			

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1	New	ID	Project Descriptions	Approved FY04 Budget	Draft FY05 Budget	Potential FY04 C.O.	TWG Rec	Comments
110								
111		B	Sociocultural Program					
112	B.1	CM	Eval. & Plan for Cultural - Monitoring	0	0		OK	Need PEP sooner; will use FY04 excess funds to complete this sooner
113	B.2	RES	1st Yr Geomorph. Model, Process Study	0	135,000		OK	Contigent on peer review of FY04 findings
114	B.3	RES	Implement Recreation PEP recommendations	0	40,000		OK	
115	B.4	RES	Implement Socioeconomic PEP recommendations	0	40,000		OK	
116	B.5	EXP	Tribal Funding for Experimental Flows	0	25,000	25,000	OK	\$25K added (1/8/04); proposal must be submitted/approved by GCMRC & TWG
117	N/A	RES	Tribal Outreach Workshop (Tribal Training/Integration)	45,000	0		OK	To be completed in FY04
118	N/A	RES	APE Study	25,000	0		OK	To be completed in FY04
119			Sociocultural Program Subtotal	70,000	240,000			
120								
121		C	Logistics Support					
122	C.1	L&S	Logistics (Dispersed throughout projects)					
123	C.2	L&S	Survey Operations	126,000	126,000		OK	
124	C.2	EXP	Technical Support - Survey Equipment	32,000	32,000		OK	
125	C.3	L&S	Control Network	86,000	150,000		OK	
126			Logistics Support Subtotal	244,000	308,000			
127								
128		D	Information Office					
129	D.1	IPO	Web page and product development	0	75,000		OK	Reduced \$25K (1/8/04)
130	D.2	IPO	Systems Administration	242,000	242,000		OK	
131	D.2	EXP	Technical Support - Computer	21,000	21,000		OK	
132	D.3	IPO	Library	79,000	99,000		OK	
133			Information Office Subtotal	342,000	437,000			
134								
135			Admin. & Tech. Supp. Services					
136		E	Administrative & Management					
137	E.1	ADM	Administrative Operations ⁽¹⁾	620,000	638,600		OK	
138	E.1	EXP	Administrative Support	5,000	5,000		OK	Experimental Flows Administrative Help
139	E.2	ADM	Program Planning & Management	274,000	282,220		OK	
140	E.3	ADM	AMWG, TWG Participation	45,000	46,350		OK	
141	E.4	ADM	Independent Reviews	222,000	272,000		OK	
142	E.5	ADM	Public Outreach	85,000	50,000		OK	TWG Ad Hoc formed 1/7/04 to develop program in FY04; HBC included
143	E.6	AMP	AMWG, TWG Requests	0	73,000		OK	\$73K added (1/8/04)
144	E.7	AMP	Unsolicited Proposals (Other research activities)	0	50,000		OK	\$50K added (1/8/04)
145			Administrative & Management Subtotal	1,251,000	1,417,170			
146			Admin., Logistics and Info Office Subtotal	1,837,000	2,162,170			
147								
148			TOTAL PROGRAM COSTS w/out INDIRECTS	10,578,000	9,789,660			

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1								
149								
150			USGS Indirect Costs⁽²⁾					
151			USGS Indirect (Bureau Share 11%)	363,000	440,000			On 4.6M → Available to spend X Bureau Overhead rate: (4,600,000 / 1.15 X .11)
152			USGS Indirect (Cost Center Share 4%)	132,000	160,000			On 4.6M → Available to spend X Bureau Overhead rate: (4,600,000 / 1.15 X .04)
153			USGS Indirect (Bur. Special Rate 3%)	58,000	88,000			On 3.4M → Available to spend X Bureau overhead rate: (3,400,000 / 1.15 X .03)
154			USGS Indirect (Special CC Rate 3%)	58,000	88,000			On 3.4M → Available to spend X Bureau overhead rate: (3,400,000 / 1.15 X .03)
155			USGS Indirect on Appropriations (FY2004 Rate 11.45%)	126,000	98,940			On 1.0M → Available Appropriated to spend X FY2004 rate: (1,000,000/1.15 X .1145)
156			USGS Indirect Cost Subtotal	737,000	874,940			
157								
158			GCD AMP TOTAL COSTS	11,315,000	10,664,600			
159								
160			AVAILABLE FUNDS					
161								
162			USBR & USGS Power Revenues under cap	8420000	8,672,600			
163			Carry Over	793,000	0	941,000		If no Exp. High flow in FY04, carryover will occur
164			USGS Appropriations ⁽³⁾	1,100,000	1,000,000			
165			USBR Appropriations ⁽⁴⁾	295,000	322,800			
166			NPS Funds ⁽⁵⁾	167,000	167,000			
167			NPS Appropriations ⁽³⁾	95,000	97,400			
168			FWS Appropriations ⁽³⁾	95,000	97,400			
169			BIA Appropriations ⁽³⁾	95,000	97,400			
170			BOR Operations & Maintenance (IQWP)	210,000	210,000			
171			USGS Funds for Remote Sensing	180,000	0			Added after FY04 AMWG Budget Approved
172			TOTAL AVAILABLE FUNDS	11,450,000	10,664,600			
173			TOTAL FUNDING NEEDED	11,315,000	10,664,600			
174			AVAILABLE FUNDS - ESTIMATED COSTS	135,000	0			
175								

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1								
176		(1)	<u>CPI Adjustment</u>					
177			Actual AMP funds received in FY-2004					
178			Increased by 3.0 CPI					
179			FY-2005 Budget Adjusted for CPI - rounded					
180								
181		(2)	Overhead Calculations:					Overhead calculations based on GCMRC budget of 8.0M
182			USGS Overhead (Bureau Share 11%)		440,000			On 4.6M → Available to spend X Bureau Overhead rate: (4,600,000 / 1.15 X .11)
183			USGS Overhead (Cost Center Share 4%)		160,000			On 4.6M → Available to spend X Bureau Overhead rate: (4,600,000 / 1.15 X .04)
184			USGS Special Rate (Bureau Share 3%)		88,000			On 3.4M → Available to spend X Bureau overhead rate: (3,400,000 / 1.15 X .03)
185			USGS Special Rate (Cost Center Share 3%)		88,000			On 3.4M → Available to spend X Bureau overhead rate: (3,400,000 / 1.15 X .03)
186			USGS Appropriated Funds		98,940			On 1.0M → Available Appropriated to spend X FY2004 rate: (1,000,000/1.15 X .1145)
187			Total Overhead:		874,940			
188								
189		(3)	Consists of funds for experimental flows,and tribal participation					
190								
191		(4)	Consists of funds for experimental flows,temperature control device and tribal participation					
192								
193		(5)	No consensus reached; vote taken as indicated					
194								
195		(6)	GCMRC AMP Total:					
196			Total program costs w/o direct (E148)	9,952,160				
197			Less Reclamation total program subtotal (E49)	1,553,990				
198			Less Development of a LCR Management Plan (E90)	100,000				
199			Less Bright Angel Non_Native Fish Removal (E96)	167,000				
200			Less Sediment-Turbidity Augmentation (E95,E96)	75,000				
201			Total Estimated GCMRC FY2005 Program Costs:	8,056,170				
202								
203			GCMRC estimated FY2005 budget rounded to 8.0M					
204			Estimated 4.6M subject to standard USGS-DOI customer rate.					
205			Estimated 3.4M subject to special USGS rate.					
206								