

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
		ID	Project Descriptions	BOR Approved FY04 Budget	BOR Approved FY05 Budget	BOR Draft FY06 Budget	Comments							
1														
2	<b>Reclamation Administration Power Revenue Funded Projects</b>													
3		<b>A</b>	<b>Adaptive Management Work Group</b>											
4		1	Personnel Costs	151,000	155,530	159,418								
5		2	AMWG Member Travel Reimbursement	13,000	13,390	15,725								
6		3	Reclamation Travel	18,000	15,540	13,000								
7		4	Facilitation Contract	21,000	21,000	25,000								
8		5	Other	9,000	7,000	7,175								
9			<b>BOR AMWG Subtotal</b>	<b>212,000</b>	<b>212,460</b>	<b>220,318</b>								
10		<b>B</b>	<b>Technical Work Group</b>											
11		1	Personnel Costs	69,000	71,070	72,847								
12		2	TWG Member Travel Reimbursement	15,000	15,450	20,836								
13		3	Reclamation Travel	17,000	15,510	15,898								
14		4	TWG Chair Reimbursement	21,000	21,630	22,171	Unknown if travel and/or other costs; cannot carry over to next fiscal year							
15		5	Other	2,000	2,000	2,050								
16			<b>TWG Subtotal</b>	<b>124,000</b>	<b>125,660</b>	<b>133,801</b>								
17		<b>C</b>	<b>Other</b>											
18		1	Compliance Documents	26,000	26,780	22,450								
19		2	Contract Administration	25,000	25,750	24,394								
20		ADM	Public Outreach	0	0	50,000	Moved from USGS in FY06; Ad Hoc formed 1/7/04 to develop program in FY04; HBC included; BOR reduced to 50K							
21			<b>Other Subtotal</b>	<b>51,000</b>	<b>52,530</b>	<b>96,844</b>								
22			<b>Reclamation Administrative Subtotal</b>	<b>387,000</b>	<b>390,650</b>	<b>450,964</b>								
23														
24			<b>Programmatic Agreement Cultural Resources</b>											
25		1	Reclamation Administration	43,000	51,500	52,788								
26		2	NPS-GRCA Monitoring Costs	200,000	206,000	-	FY06 Moved under GCMRC Cultural Monitoring budget							
27		3	NPS-GLCA Monitoring Costs	28,000	28,840	-	FY06 Moved under GCMRC Cultural Monitoring budget; completing treatment for FY06, unsure if additional funds needed.							
28		4	NN & GLCA Treatment Plan and Implementation	100,000	100,000	20,000	Should be completed with 20K in FY06							
29		5	Canyon Treatment Plan and Implementation	0	250,000	250,000								
30		6	Zuni Conservation Program Mitigation	0	10,000	-	Covered under treatment							
31		7	TCP GIS Documentation	0	30,000	-								
32			<b>PA Subtotal</b>	<b>371,000</b>	<b>676,340</b>	<b>322,788</b>								
33			<b>Reclamation Power Revenue Program Subtotal</b>	<b>758,000</b>	<b>1,066,990</b>	<b>773,752</b>								
34														

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
35	<b>Reclamation Administration <i>NON-Power Revenue Funded Projects</i></b>													
36	HCA	Development of a LCR Management Plan		0	100,000	-	BOR; Includes spill prevention, invasive sp. and pollution control plans							-
37	<b>Tribal Consultation</b>													
38	<b>A Cooperative Agreements with Tribes</b>													
39	1	Hopi Tribe		80,000	82,400	82,400	TWG requests more info on products in the future							
40	2	Hualapai Tribe		80,000	82,400	82,400	TWG requests more info on products in the future							
41	3	Navajo Nation		80,000	82,400	82,400	TWG requests more info on products in the future							
42	4	Pueblo of Zuni		80,000	82,400	82,400	TWG requests more info on products in the future							
43	5	Southern Paiute		80,000	82,400	82,400	TWG requests more info on products in the future							
44	<b>Tribal Consultation Subtotal</b>			<b>400,000</b>	<b>512,000</b>	<b>412,000</b>								
45	<b>B River Trips for Consulation and DOEs</b>													
46	1	Hopi Tribe		0	15,000	15,375	TWG requests more info on purpose/products in the future; can there be a tie to GCMRC Tribal Values Monitoring?							
47	2	Hualapai Tribe		0	15,000	15,375	TWG requests more info on purpose/products in the future; can there be a tie to GCMRC Tribal Values Monitoring?							
48	3	Navajo Nation		0	15,000	15,375	TWG requests more info on purpose/products in the future; can there be a tie to GCMRC Tribal Values Monitoring?							
49	4	Pueblo of Zuni		0	15,000	15,375	TWG requests more info on purpose/products in the future; can there be a tie to GCMRC Tribal Values Monitoring?							
50	5	Southern Paiute		0	15,000	15,375	TWG requests more info on purpose/products in the future; can there be a tie to GCMRC Tribal Values Monitoring?							
51	<b>Tribal River Trip Subtotal</b>			<b>0</b>	<b>75,000</b>	<b>76,875</b>								
52	<b>Tribal Subtotal</b>			<b>400,000</b>	<b>587,000</b>	<b>488,875</b>								
53	<b>Reclamation <i>NON-Power Revenue</i> Subtotal</b>			<b>400,000</b>	<b>587,000</b>	<b>488,875</b>								
54														
55	<b>BUREAU OF RECLAMATION TOTAL AMP PROGRAM COSTS:</b>			<b>1,158,000</b>	<b>1,653,990</b>	<b>1,262,627</b>								
56														
57														

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
	GCMRC Work Plan ID	ID	Project Descriptions	Approved FY04 Budget	Approved FY05 Budget	Outside GCMRC Science/Labor	Logistics Field Support	Logistics NPS Permitting(1)	Project Related Trvl/Training	Operations / Supplies	GCMRC Salaries	Project Subtotal (w/o Burden)	DOI Customer Burden (15%)	DRAFT FY06 Budget - Gross (inc. Burden)
58														
59	<b>U.S. Geological Survey - Biological Resource Division - GCMRC - Power Revenue Funded Projects</b>													
60														
61		<b>A</b>	<b>Physical Sciences, Modeling &amp; DASA</b>											
62	A.2	CM	Integrated Downstream Water Quality Monitoring	179,000	250,000	500,000	75,000	15,000	15,000	70,000	293,150	<b>968,150</b>	145,223	<b>1,113,373</b>
63	A.3	CM	Fine-Sediment Storage - <b>Monitoring</b>	549,000	250,000	256,250	-	-	-	-	-	<b>256,250</b>	38,438	<b>294,688</b>
64		CM	Streamflow & SS Transport - <b>Monitoring</b>	505,000	500,000	-	-	-	-	-	-	-	-	-
65		EXP	SS Mass Balance - <b>Exp. Support</b>	420,000	137,500	-	-	-	-	-	-	-	-	-
66		RES	Nutrient Flux - <b>Res. Toward Core Mon.</b>	0	0	-	-	-	-	-	-	-	-	-
67		RES	SS Transport Modeling	231,000	0	-	-	-	-	-	-	-	-	-
68		CM	Coarse-Grained Inputs - <b>Monitoring</b>	135,000	0	-	-	-	-	-	-	-	-	-
69		EXP	Coarse Sediment - <b>Debris-Fan Reworking</b>	49,000	0	-	-	-	-	-	-	-	-	-
70		EXP	Fine-Sediment Storage - <b>Extra EXP. Elements</b>	500,000	750,000	-	-	-	-	-	-	-	-	-
71		EXP	Fine-Sediment - <b>Sand Deposition in Arroyos</b>	25,000	0	-	-	-	-	-	-	-	-	-
72		EXP	Fine-Sediment - <b>Camping Beach Changes</b>	25,000	0	-	-	-	-	-	-	-	-	-
73		EXP	SS Transport Modeling - <b>Sand Routing Exps.</b>	62,000	0	-	-	-	-	-	-	-	-	-
74			<b>Physical Sciences Subtotal</b>	<b>2,680,000</b>	<b>1,887,500</b>	<b>756,250</b>	<b>75,000</b>	<b>15,000</b>	<b>15,000</b>	<b>70,000</b>	<b>293,150</b>	<b>1,224,400</b>	<b>183,660</b>	<b>1,408,060</b>
75														
76			<b>DASA Activities</b>											
77	A.4	CM	Air-Remote Sensing - <b>Monitoring</b>	163,000	200,000	630,000	5,000	-	5,000	10,000	82,100	<b>732,100</b>	109,815	<b>841,915</b>
78	A.5	DASA	Data Base Management System	128,000	128,000	27,200	-	-	3,000	12,000	89,000	<b>131,200</b>	19,680	<b>150,880</b>
79	A.6	DASA	GIS: Automated Monitoring Technologies & Applications			12,000	-	-	2,000	10,000	-	<b>24,000</b>	3,600	<b>27,600</b>
80	A.7	DASA	GIS: GIS General Support for Integrated Analyses & Projects	160,000	160,000	50,200	-	-	5,000	15,000	69,800	<b>140,000</b>	21,000	<b>161,000</b>
81		DASA	Channel Mapping	90,000	0	-	-	-	-	-	-	-	-	-
82			<b>DASA Subtotal</b>	<b>541,000</b>	<b>488,000</b>	<b>719,400</b>	<b>5,000</b>	<b>0</b>	<b>15,000</b>	<b>47,000</b>	<b>240,900</b>	<b>1,027,300</b>	<b>154,095</b>	<b>1,181,395</b>
83			<b>Physical Sciences, Modeling &amp; DASA Subtotal</b>	<b>3,221,000</b>	<b>2,375,500</b>	<b>1,475,650</b>	<b>80,000</b>	<b>15,000</b>	<b>30,000</b>	<b>117,000</b>	<b>534,050</b>	<b>2,251,700</b>	<b>337,755</b>	<b>2,589,455</b>
84														

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	GCMRC Work Plan ID	ID	Project Descriptions	Approved FY04 Budget	Approved FY05 Budget	Outside GCMRC Science/Labor	Logistics Field Support	Logistics NPS Permitting(1)	Project Related Trvl/Training	Operations / Supplies	GCMRC Salaries	Project Subtotal (w/o Burden)	DOI Customer Burden (15%)	DRAFT FY06 Budget - Gross (inc. Burden)
58														
85		B	BioSciences Program											
86			Aquatic & Terrestrial Ecosystem Activities											
87	B.1	CM	Kanab Ambersnail & SWWF - Monitoring	79,000	79,000	55,000	40,000	5,000	5,000	-	87,400	192,400	28,860	221,260
88	B.2	CM	Aquatic Foodbase - Monitoring	248,000	315,000	216,000	85,000	15,000	5,000	-	79,500	400,500	60,075	460,575
89	B.3	CM	Status & Trends of DS Fish - Monitoring	870,000	820,000	550,000	130,000	20,000	5,000	20,000	116,500	841,500	126,225	967,725
90	B.4	CM	Status & Trends LF Trout - Monitoring	161,000	111,000	90,000	8,000	5,000	-	-	-	103,000	15,450	118,450
91		CM	Terrestrial Ecosystem - Monitoring	505,000	300,000	-	-	-	-	-	-	-	-	-
92		CM	Habitat Map & Inventory - Monitoring	48,000	0	-	-	-	-	-	-	-	-	-
93		EXP	Primary Productivity, Carbon Flux	59,000	0	-	-	-	-	-	-	-	-	-
94		EXP	Temperatures and Habitat Use Monitoring	200,000	150,000	-	-	-	-	-	-	-	-	-
95		EXP	Kanab Ambersnail Population EHF Impacts	10,000	10,000	-	-	-	-	-	-	-	-	-
96		EXP	Foodbase Impacts of EHF Flows	50,000	0	-	-	-	-	-	-	-	-	-
97		EXP	Spawning Redds & Suppression Mechanisms	175,000	0	-	-	-	-	-	-	-	-	-
98		EXP	Food Base Impacts of Fluctuating Flows	60,000	0	-	-	-	-	-	-	-	-	-
99		EXP	Mechanical Removal of Non-native Fish	586,000	586,000	-	-	-	-	-	-	-	-	-
100		EXP	Rainbow Diet Analysis & Predation of Chubs	50,000	50,000	-	-	-	-	-	-	-	-	-
101		HCA	Translocation of Humpback Chub	25,000	50,000	-	-	-	-	-	-	-	-	-
102		HCA	Dam Operations Experiment	50,000	50,000	-	-	-	-	-	-	-	-	-
103		HCA	Scientific, Recreation Impact Assessment	11,000	30,000	-	-	-	-	-	-	-	-	-
104		HCA	Fish Monitoring below Diamond Creek	50,000	50,000	-	-	-	-	-	-	-	-	-
105		HCA	Monitoring Parasites and Diseases	50,000	55,000	-	-	-	-	-	-	-	-	-
106	B.5	HCA	Concurrent LCR, Mainstem HBC Pop Est.	250,000	200,000	59,100	80,000	15,000	-	-	63,500	217,600	32,640	250,240
107		HCA	HBC Outreach	0	0	-	-	-	-	-	-	-	-	-
108		HCA	Genetics Management Plan	0	0	-	-	-	-	-	-	-	-	-
109		HCA	Sediment, Turbidity Augmentation	50,000	25,000	-	-	-	-	-	-	-	-	-
110		HCA	Sediment Augmentation Feasibility Study	0	50,000	-	-	-	-	-	-	-	-	-
111		HCA	HBC Genetics Evaluation	0	0	-	-	-	-	-	-	-	-	-
112		HCA	Feasibility of HBC Augmentation	0	0	-	-	-	-	-	-	-	-	-
113			<b>BioSciences Subtotal</b>	<b>3,587,000</b>	<b>2,931,000</b>	<b>970,100</b>	<b>343,000</b>	<b>60,000</b>	<b>15,000</b>	<b>20,000</b>	<b>346,900</b>	<b>1,755,000</b>	<b>263,250</b>	<b>2,018,250</b>
114														

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	GCMRC Work Plan ID	ID	Project Descriptions	Approved FY04 Budget	Approved FY05 Budget	Outside GCMRC Science/Labor	Logistics Field Support	Logistics NPS Permitting(1)	Project Related Trvl/Training	Operations / Supplies	GCMRC Salaries	Project Subtotal (w/o Burden)	DOI Customer Burden (15%)	DRAFT FY06 Budget - Gross (inc. Burden)
58														
115		C	<b>Sociocultural Program</b>											
116		CM	Eval. & Plan for Cultural - Monitoring	0	0	-	-	-	-	-	-	-	-	-
117	?	RES	1st Yr Geomorph. Model, Process Study	0	135,000	-	-	-	-	-	-	-	-	-
118	Cont FY06?	RES	Implementation of Recreation PEP recommendations	0	40,000	-	-	-	-	-	-	-	-	-
119	Cont FY06?	RES	Implementation of Socioeconomic PEP recommendations	0	40,000	-	-	-	-	-	-	-	-	-
120		EXP	Tribal Funding for Experimental Flows	0	25,000	-	-	-	-	-	-	-	-	-
121		RES	Tribal Outreach Workshop (Tribal Training/Integration)	45,000	0	-	-	-	-	-	-	-	-	-
122		RES	APE Study	25,000	0	-	-	-	-	-	-	-	-	-
123	C.1	CM	Integrated Archaeological Site Monitoring	0	0	234,420	70,000	10,000	-	5,000	20,720	340,140	51,021	391,161
124	C.2	CM	Integrated Tribal Values Monitoring	0	0	250,000	-	-	-	-	25,000	275,000	41,250	316,250
125	C.3	CM	Integrated Campsite Monitoring Program	0	0	141,040	35,000	5,000	-	6,000	6,000	193,040	28,956	221,996
126	C.4	RES	Aeolian Sediment Transport & Cultural Site Preservation Study	0	0	135,000	15,000	-	-	-	-	150,000	22,500	172,500
127			<b>Sociocultural Program Subtotal</b>	<b>70,000</b>	<b>240,000</b>	<b>760,460</b>	<b>120,000</b>	<b>15,000</b>	<b>0</b>	<b>11,000</b>	<b>51,720</b>	<b>958,180</b>	<b>143,727</b>	<b>1,101,907</b>
128														
129		D	<b>Logistics Support</b>											
130	D.1	L&S	Logistics (Dispersed throughout projects)			-	-	-	-	100,000	59,700	159,700	23,955	183,655
131	D.2	L&S	Survey Operations	126,000	126,000	-	35,000	5,000	-	28,150	61,000	129,150	19,373	148,523
132		EXP	Technical Support - Survey Equipment	32,000	32,000	-	-	-	-	-	-	-	-	-
133	D.3	L&S	Control Network	86,000	150,000	-	35,000	5,000	-	51,150	62,600	153,750	23,063	176,813
134			<b>Logistics Support Subtotal</b>	<b>244,000</b>	<b>308,000</b>	<b>0</b>	<b>70,000</b>	<b>10,000</b>	<b>0</b>	<b>179,300</b>	<b>183,300</b>	<b>442,600</b>	<b>66,390</b>	<b>508,990</b>
135														
136		E	<b>Information Office</b>											
137		IPO	Web page and product development	-	75,000	-	-	-	-	-	-	-	-	-
138	E.1	IPO	Systems Administration	242,000	242,000	-	-	-	5,000	165,000	129,600	299,600	44,940	344,540
139		EXP	Technical Support - Computer	21,000	21,000	-	-	-	-	-	-	-	-	-
140	E.2	IPO	Library	79,000	99,000	23,175	-	-	4,000	29,250	57,600	114,025	17,104	131,129
141			<b>Information Office Subtotal</b>	<b>342,000</b>	<b>437,000</b>	<b>23,175</b>	<b>0</b>	<b>9,000</b>	<b>9,000</b>	<b>194,250</b>	<b>187,200</b>	<b>413,625</b>	<b>62,044</b>	<b>475,669</b>
142														

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58														
143			Admin. & Tech. Supp. Services											
144		F	Administrative & Management											
145	F.1	ADM	Administrative Operations <sup>(1)</sup>	620,000	638,600	15,000	-	-	14,000	274,994	262,000	565,994	84,899	650,893
146		EXP	Administrative Support	5,000	5,000	-	-	-	-	-	-	-	-	-
147	F.2	ADM	Program Planning & Management	274,000	282,220	-	-	-	15,000	-	465,000	480,000	72,000	552,000
148	F.3	ADM	TWG/AMWG Participation	45,000	46,350	-	-	-	15,000	-	-	15,000	2,250	17,250
149	F.4	ADM	Independent Reviews	222,000	272,000	175,000	-	-	-	-	-	175,000	26,250	201,250
150		ADM	Public Outreach (Moved to BOR in FY06)	85,000	50,000	-	-	-	-	-	-	-	-	-
151		AMP	AMWG, TWG Requests	0	73,000	-	-	-	-	-	-	-	-	-
152		AMP	Unsolicited Proposals (Other research activities)	0	50,000	-	-	-	-	-	-	-	-	-
153			Administrative & Management Subtotal	1,251,000	1,417,170	190,000	-	-	44,000	274,994	727,000	1,235,994	185,399	1,421,393
154			Logistics, Info Office & Admin Support Subtotal	1,837,000	2,162,170	213,175	70,000	10,000	53,000	648,544	1,097,500	2,092,219	313,833	2,406,052
155			GCMRC Power Revenue Subtotal	8,715,000	7,708,670	3,419,385	613,000	100,000	98,000	796,544	2,030,170	7,057,099	1,058,565	8,115,664
156														
157			U.S. Geological Survey - Biological Resource Division - GCMRC - NON-Power Revenue Funded Projects											
158		A	Lake Powell											
159	A.1	CM	Lake Powell Monitoring	210,000	210,000	-	-	-	10,000	38,924	138,250	187,174	28,076	215,250
160		HCA	Temperature Control Device (TCD)	200,000	50,000	173,913	-	-	-	-	-	173,913	26,087	200,000
161		RES	Kanab Ambersnail Taxonomy (USGS Appr. Only)	88,000	0	-	-	-	-	-	-	-	-	-
162			GCMRC NON-Power Revenue Funded Project Subtotal	498,000	260,000	173,913	0	0	10,000	38,924	138,250	361,087	54,163	415,250
163														
164			<b>GCMRC TOTAL AMP PROGRAM COSTS:</b>	<b>9,213,000</b>	<b>7,968,670</b>	<b>3,593,298</b>	<b>613,000</b>	<b>100,000</b>	<b>108,000</b>	<b>835,468</b>	<b>2,168,420</b>	<b>7,418,186</b>	<b>1,112,728</b>	<b>8,530,914</b>
165														
166														

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	GCMRC Work Plan ID	ID	Project Descriptions	Approved FY04 Budget	Approved FY05 Budget	Outside GCMRC Science/Labor	Logistics Field Support	Logistics NPS Permitting(1)	Project Related Trvl/Training	Operations / Supplies	GCMRC Salaries	Project Subtotal (w/o Burden)	DOI Customer Burden (15%)	DRAFT FY06 Budget - Gross (inc. Burden)
58														
167			<b>BOR &amp; USGS-GCMRC AMP PROGRAM COSTS</b>	<b>FISCAL YEAR 2004</b>	<b>FISCAL YEAR 2005</b>	<b>FISCAL YEAR 2006</b>								
168			BOR Power Revenue Program Costs	758,000	1,066,990	773,752								
169			GCMRC Power Revenue Program Costs	8,715,000	7,708,670	7,057,099								
170			GCMRC DOI Customer Burden (Indirect Costs)	737,000	874,940	1,058,565								
171			<b>Subtotal BOR &amp; GCMRC Power Revenue Program Costs</b>	<b>10,210,000</b>	<b>9,650,600</b>	<b>8,889,415</b>								
172			BOR Non-Power Revenue Program Costs	400,000	587,000	488,875								
173			GCMRC Non-Power Revenue Program Costs	498,000	260,000	361,087								
174			GCMRC DOI Customer Burden (Indirect Costs)	0	0	54,163								
175			<b>Subtotal BOR &amp; GCMRC Non-Power Revenue Program Costs</b>	<b>898,000</b>	<b>847,000</b>	<b>904,125</b>								
176			Estimated Cost Share expense required by USGS policy <sup>(3)</sup>	1,000,000	1,000,000	1,000,000								
177			<b>TOTAL AMP PROGRAM COSTS (BOR &amp; GCMRC):</b>	<b>12,108,000</b>	<b>11,497,600</b>	<b>10,793,540</b>								
178														
179			<b>OTHER AGENCY AMP PROGRAM COSTS</b>	<b>FISCAL YEAR 2004</b>	<b>FISCAL YEAR 2005</b>	<b>FISCAL YEAR 2006</b>								
180			<b>US Fish &amp; Wildlife Service</b>											
181		HCA	HBC Captive Breeding/Refugia	40,000	0	?								USFWS responsibility to be completed in FY04
182		HCA	Willow Beach genetics Assessment	0	0	?								USFWS responsibility to be completed in FY04
183			<b>National Park Service</b>											
184		HCA	Bright Angel Non_Native Fish Removal	167,000	167,000	?								NPS Funds; feasibility study initiated
185		HCA	Tributary Non-native Fish Survey & Removal	0	0	?								NPS Funds; feasibility study initiated
186			<b>TOTAL AMP PROGRAM COSTS FOR OTHER AGENCIES:</b>	<b>207,000</b>	<b>167,000</b>	<b>0</b>								
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188			<b>TOTAL AMP PROGRAM COSTS - ALL AGENCIES:</b>	<b>FISCAL YEAR 2004</b>	<b>FISCAL YEAR 2005</b>	<b>FISCAL YEAR 2006</b>								
189				<b>12,315,000</b>	<b>11,664,600</b>	<b>10,793,540</b>								
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191			<b>FUNDING:</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006(2)</b>								
192			USBR & USGS Power Revenues under cap	8420000	8,672,600	<b>8,889,415</b>								
193			Carry Over	793,000	0	<b>0</b>								
194			USGS Appropriations <sup>(3)</sup>	1,100,000	1,000,000	<b>1,097,775</b>								USGS Appropriations (\$1 mil) will be applied to cost share to cover burden difference; amount represents USGS obligation for tribal support
195			USBR Appropriations <sup>(4)</sup>	295,000	322,800	<b>297,775</b>								BOR appropriations unknown at this time -included \$200K for TCD and \$97,775 for Tribal Support
196			NPS Funds <sup>(5)</sup>	167,000	167,000	<b>0</b>								
197			NPS Appropriations <sup>(3)</sup>	95,000	97,400	<b>97,775</b>								
198			FWS Appropriations <sup>(3)</sup>	95,000	97,400	<b>97,775</b>								
199			BIA Appropriations <sup>(3)</sup>	95,000	97,400	<b>97,775</b>								
200			BOR Operations & Maintenance (IQWP)	210,000	210,000	<b>215,250</b>								
201			USGS Funds for Remote Sensing	180,000	0	<b>0</b>								
202			<b>TOTAL AVAILABLE FUNDS</b>	<b>11,450,000</b>	<b>10,664,600</b>	<b>10,793,540</b>								

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
	GCMRC Work Plan ID	ID	Project Descriptions	Approved FY04 Budget	Approved FY05 Budget	Outside GCMRC Science/Labor	Logistics Field Support	Logistics NPS Permitting(1)	Project Related Trvl/Training	Operations / Supplies	GCMRC Salaries	Project Subtotal (w/o Burden)	DOI Customer Burden (15%)	DRAFT FY06 Budget - Gross (inc. Burden)
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203			<b>TOTAL FUNDING NEEDED</b>	<b>12,315,000</b>	<b>11,664,600</b>	<b>10,793,540</b>								
204			<b>AVAILABLE FUNDS - ESTIMATED COSTS</b>	<b>(865,000)</b>	<b>(1,000,000)</b>	<b>(0)</b>								



	A	B	C	D	E	F	G	H	I	J	K	L	M	N
	GCMRC Work Plan ID	ID	Project Descriptions	Approved FY04 Budget	Approved FY05 Budget	Outside GCMRC Science/Labor	Logistics Field Support	Logistics NPS Permitting(1)	Project Related Trvl/Training	Operations / Supplies	GCMRC Salaries	Project Subtotal (w/o Burden)	DOI Customer Burden (15%)	DRAFT FY06 Budget - Gross (inc. Burden)
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205	<p><b>RED FONT PROGRAMS ARE THOSE THAT GCMRC HAS IDENTIFIED AS POTENTIALLY UNFUNDED UNLESS TWG/AMWG REDIRECTS FY2006 FUNDING.</b></p> <p><b>BLUE FONT PROGRAMS ARE THOSE THAT HAVE BEEN COMPLETED IN EITHER FY2004 OR FY2005 AND FUNDING WOULD HAVE TO BE REDIRECTED BY TWG/AMWG IN FY2006 IF THEY ARE TO CONTINUE.</b></p> <p><b>FY2006 Budget Footnotes:</b></p> <p>(1) The Logistics NPS Permitting costs are combined with the Logistics Field Support Line in the Budget Narrative</p> <p>(2) CPI adjustment of 2.5% used for FY2006</p> <p>(3) Cost share is the difference between the USGS full burden rate and the DOI customer rate. USGS full burden rate varies between fiscal years; the DOI customer rate has remained steady since FY2003 (when enacted) at 15%.                      In FY2006, the <i>estimated</i> full burden rate is approximately 37%. The cost share dollars needed would be the difference between the 37% and 15%, or 22%. Cost share dollars are subject to the Cost Center burden rate that varies between years.                      In FY2006 we estimate the Cost Center rate to be approximately 20%</p> <p><b>FY2006 Budget Assumptions:</b></p> <p>*It is unlikely that the USGS would approve a special "pass-through" rate of 6% for GCMRC; it has not been factored into the budget.</p> <p>*Budget based on the assumption that BOR contributes \$200K for TCD</p> <p>*GCMRC budget based on assumption that the DOI Customer Burden Rate remains 15% and that the USGS Bureau contributes approximately \$1 million for the cost share portion of the burden.</p>													
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221		USGS Indirect Costs <sup>(2)</sup>												