

**APPENDIX B**  
**Draft AMP FY 2007 Budget for the Bureau of Reclamation and the Grand Canyon Monitoring Research Center**  
**July 28, 2006**

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
			ID	Project Descriptions	BOR Approved FY06 Budget		BOR Proposed FY07 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	159,418		164,201									
5			2	AMWG Member Travel Reimbursement	15,725		16,197									
6			3	Reclamation Travel	13,000		13,390									
7			4	Facilitation Contract	25,000		25,000									Contract extended one year for \$25K. CPI increase of \$750 may be applied to TWG Member travel.
8			5	Other	7,175		7,390									
9				<b>BOR AMWG Subtotal</b>	<b>220,318</b>		<b>226,178</b>									
10			<b>B</b>	<b>Technical Work Group</b>												
11			1	Personnel Costs	72,847		75,032									
12			2	TWG Member Travel Reimbursement	20,836		22,211									(\$21,461 + 750 from AWMG Fac Contract)
13			3	Reclamation Travel	15,898		16,375									
14			4	TWG Chair Reimbursement	22,171		22,836									
15			5	Other	2,050		2,112									
16				<b>TWG Subtotal</b>	<b>133,802</b>		<b>138,565</b>									
17			<b>C</b>	<b>Other</b>												
18			1	Compliance Documents	22,450		273,124									
19			2	Administrative Support for NPS Permitting(1)	100,000		110,000									This administrative cost formerly appeared in the science budget. BAHG resolved on 5/31/05 that this admin cost be moved to above the science line. Increase \$7K per SPG Conference Call 7/18/06 realign from SAV and Economic Analysis
20			3	Contract Administration	24,394		25,126									
21			4	Experimental Carryover Funds - to be held by BOR	424,675		-									Per agmt. between BOR & GCMRC, BOR will hold the carryover funds for potential future experiment
22			5	Integrated Tribal Resources Monitoring	125,000											
23			<b>ADM</b>	<b>Public Outreach</b>	<b>19,000</b>		<b>51,500</b>									
24				<b>Other Subtotal</b>	<b>715,519</b>		<b>459,750</b>									
25				<b>Reclamation Administrative Subtotal</b>	<b>997,639</b>		<b>824,493</b>									
26																

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27				<b>Programmatic Agreement Cultural Resources</b>												
28			1	Reclamation Administration	54,107		55,730									
29			2	NPS-GRCA Monitoring Costs	-		-									
30			3	NPS-GLCA Monitoring Costs	-		-									
31			4	NN & GLCA Treatment Plan and Implementation	20,000		-									
32			5	Canyon Treatment Plan and Implementation	250,000		145,000									
33			6	Zuni Conservation Program Mitigation	-		-									Covered under treatment
34			7	TCP GIS Documentation	-		-									
35				<b>Programmatic Agreement Subtotal</b>	<b>322,788</b>		<b>200,730</b>									
36				<b>Reclamation Power Revenue Program Subtotal</b>	<b>1,320,426</b>		<b>1,025,223</b>									
37																
38				<b>Reclamation Administration NON-Power Revenue Funded Projects</b>												
39			HCA	Development of a LCR Management Plan	-											
40				<b>Tribal Consultation</b>												
41			<b>A</b>	<b>Cooperative Agreements with Tribes</b>												
42			1	Hopi Tribe	95,000		95,000									
43			2	Hualapai Tribe	95,000		95,000									
44			3	Navajo Nation	95,000		95,000									
45			4	Pueblo of Zuni	95,000		95,000									
46			5	Southern Paiute	95,000		95,000									
47			6	DOI Handling Fee	2,375		-									No handling fee for FY-07
48				<b>Tribal Consultation Subtotal</b>	<b>477,375</b>		<b>475,000</b>									
49			<b>B</b>	<b>River Trips for Consulation and DOEs</b>												
50			1	Hopi Tribe	-		-									
51			2	Hualapai Tribe	-		-									
52			3	Navajo Nation	-		-									
53			4	Pueblo of Zuni	-		-									
54			5	Southern Paiute	-		-									
55				<b>Tribal River Trip Subtotal</b>	<b>-</b>		<b>-</b>									
56				<b>Tribal Subtotal</b>	<b>477,375</b>		<b>475,000</b>									
57				<b>Reclamation NON-Power Revenue Subtotal</b>	<b>477,375</b>		<b>475,000</b>									
58																
59				<b>BUREAU OF RECLAMATION TOTAL AMP PROGRAM COSTS:</b>	<b>1,797,801</b>		<b>1,500,223</b>									

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GCMRC Project ID	Status	Category	Project Descriptions	Approved FY06 Budget (inc. CPI Inc)	Estimated GCMRC FY08 Needs	Proposed FY07 Budget - Gross (inc. Burden)	DOI Customer Burden (Combined 6 and/or 17%)	Project Subtotal (w/o Burden)	GCMRC / USGS Salaries	GCMRC Project Related Travel / Training	GCMRC Operations / Supplies	GCMRC Equipment Purchase / Replacement	AMP Logistics Support	Outside USGS Contract Science Labor (17% Burden)	Coop & Inter Agency Agmts (6% Burden)
<b>U.S. Geological Survey - Biological Resource Division - GCMRC - Power Revenue Funded Projects</b>															
<b>GOAL 1 - FOOD BASE</b>															
BIO 1.R1.07	O	R&D	Aquatic Food Base (FY07-09)	403,898	504,614	489,917	50,877	439,040	108,040	2,000	3,000	-	110,000	-	216,000
BIO 1.R2.07	N	R&D	Submerged Aquatic Vegetation (FY07-08)	-	49,474	48,033	6,979	41,054	29,554	1,500	1,500	-	4,000	4,500	-
BIO 1.R3.07	N	R&D	Complete Diet, Drift, Predation Studies (FY07)	-	-	68,829	3,896	64,933	-	-	-	-	-	-	64,933
<b>SUB-TOTAL GOAL 1:</b>				<b>403,898</b>	<b>554,088</b>	<b>606,779</b>	<b>61,752</b>	<b>545,027</b>	<b>137,594</b>	<b>3,500</b>	<b>4,500</b>	<b>-</b>	<b>114,000</b>	<b>4,500</b>	<b>280,933</b>
<b>GOAL 2 - NATIVE FISHES</b>															
BIO 2.R1.07	O	R&D	LCR HBC Monitoring Lower 15km (HBC Population Estimates) (FY07-08)	-	386,517	375,259	26,089	349,170	12,720	-	-	-	34,000	-	302,450
BIO 2.R2.07	O	R&D	LCR HBC Monitoring Lower 1200m (FY07-08)	-	38,432	37,312	2,942	34,370	-	-	-	-	8,000	-	26,370
BIO 2.R3.07	O	R&D	HBC Monitoring Above Chute Falls (FY07-08)	53,550	75,710	73,504	5,997	67,507	2,700	-	-	-	15,000	-	49,807
BIO 2.R4.07	O	R&D	Monitoring Mainstem Fishes (includes Diamond Down) (FY07-08)	917,844	400,106	388,452	32,917	355,535	23,320	1,000	1,000	-	80,000	-	250,215
BIO 2.R5.07	O	R&D	Nonnative Control Planning (FY07-10)	-	97,999	95,144	13,824	81,320	81,320	-	-	-	-	-	-
BIO 2.R6.07	N	R&D	Nonnative Control Pilot Testing (FY07-10)	-	117,768	114,338	12,149	102,189	14,690	1,000	1,014	8,000	30,000	-	47,485
BIO 2.R7.07	O	R&D	Stock Assessment of Native Fish (FY07-08)	-	33,442	32,468	4,718	27,750	27,750	-	-	-	-	-	-
BIO 2.R8.07	O	R&D	Abundance Estimation Procedures (FY07-08)	-	33,442	32,468	4,718	27,750	27,750	-	-	-	-	-	-
BIO 2.R9.07	O	R&D	Bioenergetics Modeling (FY07-08)	-	33,442	32,468	4,718	27,750	27,750	-	-	-	-	-	-
BIO 2.R10.07	N	R&D	HBC PEP Preparation (FY07-08; conduct PEP in FY08)	-	50,000	14,204	2,064	12,140	11,640	-	500	-	-	-	-
BIO 2.E1.07	N	EXP	Responses of Fishes to Experimental Flows	-	-	-	-	-	-	-	-	-	-	-	-
BIO 2.R11.07	N	R&D	Remote PIT Tag Reading (FY07-08)	-	63,382	61,536	4,106	57,430	-	-	-	-	6,000	-	51,430
BIO 2.R12.07	N	R&D	Test Sonic Tags (FY07-08)	-	80,787	78,434	7,914	70,520	8,480	-	-	20,000	5,000	-	37,040
BIO 2.R13.07	N	R&D	Test DIDSON Camera (FY07-08)	-	13,545	13,151	1,911	11,240	4,240	2,000	5,000	-	-	-	-
BIO 2.R14.07	N	R&D	Trammel Net Effects (FY07-08)	-	34,774	33,761	1,911	31,850	-	-	-	-	-	-	31,850
BIO 2.R15.07	N	R&D	Native Fishes Habitat Data Analysis (FY07-11)	-	33,871	32,884	4,778	28,106	23,106	5,000	-	-	-	-	-
NA	O	R&D	Diamond Creek Downstream Monitoring (See Monitoring Mainstem)	81,000	-	-	-	-	-	-	-	-	-	-	-
NA	C	HCA	Warm Water Fish Monitoring Workshop (and Start-up Costs)	69,600	-	0	-	-	-	-	-	-	-	-	-
NA	C	HCA	Monitoring Parasites and Diseases	23,400	-	-	-	-	-	-	-	-	-	-	-
NA	C	EXP	Spawning Redds and Suppression Mechanisms	170,732	-	-	-	-	-	-	-	-	-	-	-
NA	C	EXP	Mechanical Removal of Nonnative Fish	795,192	-	-	-	-	-	-	-	-	-	-	-
<b>SUB-TOTAL GOAL 2:</b>				<b>2,111,318</b>	<b>1,493,214</b>	<b>1,415,382</b>	<b>130,755</b>	<b>1,284,627</b>	<b>265,466</b>	<b>9,000</b>	<b>7,514</b>	<b>28,000</b>	<b>178,000</b>	<b>-</b>	<b>796,647</b>
<b>GOAL 3 - EXTIRPATED SPECIES</b>															
07.3.00	NA	NA	None Identified	-	-	-	-	-	-	-	-	-	-	-	-
<b>SUB-TOTAL GOAL 3:</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GOAL 4 - RAINBOW TROUT</b>															
BIO 4.R1.07	O	R&D	Trout PEP	-	-	20,000	1,975	18,025	5,125	2,000	1,000	-	-	-	9,900
BIO 4.M1.07	O	CM	Status & Trends of Lees Ferry Trout (FY07-11)	156,492	126,451	122,768	7,468	115,300	-	-	-	-	5,000	-	110,300
<b>SUB-TOTAL GOAL 4:</b>				<b>156,492</b>	<b>126,451</b>	<b>142,768</b>	<b>9,443</b>	<b>133,325</b>	<b>5,125</b>	<b>2,000</b>	<b>1,000</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>120,200</b>

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61																
62	<b>U.S. Geological Survey - Biological Resource Division - GCMRC - Power Revenue Funded Projects</b>															
99	<b>GOAL 5 - KANAB AMBERSNAIL FY07-11)</b>															
100	BIO 5.R1.07	O	R&D	Monitor Kanab Ambersnail (FY95-11)	88,832	33,709	32,727	3,286	29,441	3,817	-	-	-	10,000	-	15,624
101	<b>SUB-TOTAL GOAL 5:</b>				<b>88,832</b>	<b>33,709</b>	<b>32,727</b>	<b>3,286</b>	<b>29,441</b>	<b>3,817</b>	-	-	-	<b>10,000</b>	-	<b>15,624</b>
102	<b>GOAL 6 - SPRINGS / RIPARIAN</b>															
103	BIO 6.R1.07	O	R&D	Vegetation Mapping (FY07-08)	16,632	115,870	112,496	16,346	96,150	72,150	3,000	1,000	-	20,000	-	-
104	BIO 6.R2.07	O	R&D	Vegetation Transects (FY07-11)	-	98,366	95,501	8,301	87,200	7,400	250	250	-	20,000	-	59,300
105	BIO 6.R3.07	O	R&D	Vegetation Synthesis (FY07-11)	-	68,497	66,502	7,782	58,720	31,720	2,500	4,500	-	-	-	20,000
106	<b>SUB-TOTAL GOAL 6:</b>				<b>16,632</b>	<b>282,734</b>	<b>274,499</b>	<b>32,429</b>	<b>242,070</b>	<b>111,270</b>	<b>5,750</b>	<b>5,750</b>	-	<b>40,000</b>	-	<b>79,300</b>
107	<b>GOAL 7 - QUALITY-OF-WATER</b>															
108	Bio 7.R1.07	O	R&D	Water Quality Monitoring Lake - Powell & Tailwaters (budget presented below) (FY07-11)	-	-	-	-	-	-	-	-	-	-	-	-
109	PHY 7.M1.07	N	CM	Integrated Quality-of-Water Monitoring (Downstream of GCD) (FY07-Ongoing)	859,947	906,247	879,852	127,842	752,010	291,710	16,000	30,000	10,000	50,000	354,300	-
110	PHY 7.R1.07	N	R&D	Modeling Support Linked with Integrated Quality-of-Water Monitoring (FY07-08)	271,625	96,836	76,465	11,110	65,355	65,355	-	-	-	-	-	-
111	<b>SUB-TOTAL GOAL 7:</b>				<b>1,131,572</b>	<b>1,003,083</b>	<b>956,317</b>	<b>138,952</b>	<b>817,365</b>	<b>357,065</b>	<b>16,000</b>	<b>30,000</b>	<b>10,000</b>	<b>50,000</b>	<b>354,300</b>	-
112	<b>GOAL 8 - SEDIMENT</b>															
113	PHY 8.M1.07	N	CM	See REC 9.R1.07 (SEDS-PEP Review in FY06 w/ Core Monitoring Planning & Development in FY07, New Project in FY08)	-	250,000	-	-	-	-	-	-	-	-	-	-
114	<b>SUB-TOTAL GOAL 8:</b>				-	<b>250,000</b>	-	-	-	-	-	-	-	-	-	-
115	<b>GOAL 9 - RECREATIONAL EXPERIENCE</b>															
116	REC 9.R1.07	O	R&D	Sand Bar and Campable Area Monitoring (FY07-Ongoing)	86,287	134,114	130,208	10,458	119,750	5,750	1,500	2,500	-	15,000	5,000	90,000
117	REC 9.R2.07	N	R&D	Evaluate Campable Area Monitoring Results Using Measured Field Data vs. Remotely Sensed Data (FY07)	-	-	47,031	2,714	44,317	-	-	500	-	-	-	43,817
118	REC 9.R3.07	N	R&D	Compile Campsite Inventory and GIS Atlas (FY07-08)	-	81,924	64,445	7,425	57,020	16,400	2,500	2,500	-	15,000	-	20,620
119	<b>SUB-TOTAL GOAL 9:</b>				<b>86,287</b>	<b>216,038</b>	<b>241,684</b>	<b>20,597</b>	<b>221,087</b>	<b>22,150</b>	<b>4,000</b>	<b>5,500</b>	-	<b>30,000</b>	<b>5,000</b>	<b>154,437</b>
120	<b>GOAL 10 - HYDROPOWER</b>															
121	HYD 10.M1.07	N	CM	Monitor Power Generation and Market Values under Current and Future Dam Operations (FY07-11)	-	18,679	18,135	2,635	15,500	15,000	-	500	-	-	-	-
122	HYD 10.R1.07	N	R&D	Evaluate Economic Implications of Alternative Experimental Flows (FY07)	-	-	-	-	-	-	-	-	-	-	-	-
123	<b>SUB-TOTAL GOAL 10:</b>				-	<b>18,679</b>	<b>18,135</b>	<b>2,635</b>	<b>15,500</b>	<b>15,000</b>	-	<b>500</b>	-	-	-	-
124	<b>GOAL 11 - CULTURAL</b>															
125	CUL 11.R1.07	O	R&D	Research & Development toward Core Monitoring (FY07)	-	400,000	387,339	40,514	346,825	62,135	3,000	16,000	48,000	50,000	-	167,690
126	NA	C	CM	Integrated Archaeological Site Monitoring	374,201	-	-	-	-	-	-	-	-	-	-	-
127	NA	C	CM	Integrated Tribal Resource Monitoring	29,250	-	140,400	20,400	120,000	-	-	-	-	-	120,000	-
128	<b>SUB-TOTAL GOAL 11:</b>				<b>403,451</b>	<b>400,000</b>	<b>527,739</b>	<b>60,914</b>	<b>466,825</b>	<b>62,135</b>	<b>3,000</b>	<b>16,000</b>	<b>48,000</b>	<b>50,000</b>	<b>120,000</b>	<b>167,690</b>

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62	<b>U.S. Geological Survey - Biological Resource Division - GCMRC - Power Revenue Funded Projects</b>															
129	<b>GOAL 12 - HIGH QUALITY MONITORING, RESEARCH &amp; AEAM</b>															
130	DASA 12.D1.07	O	DASA	Preparation for Monitoring Data Acquisition (Remote Sensing)(FY07 Ongoing)	32,877	275,600	148,400	8,400	140,000	-	-	-	-	-	-	140,000
131	DASA 12.D2.07	O	DASA	Grand Canyon Integrated Oracle Databse Management System (FY07 Ongoing)	157,105	236,843	229,945	33,411	196,534	122,034	2,000	2,500	50,000	-	20,000	-
132	DASA 12.D3.07	O	DASA	Library Operations (FY07-Ongoing)	168,005	50,207	48,745	7,083	41,662	31,962	3,000	6,700	-	-	-	-
133	DASA 12.D4.07	O	DASA	Legacy Analog Data Conversion (Analog to Digital - Reports & Imagery) (FY07-11)	-	107,597	104,463	15,178	89,285	58,585	-	30,700	-	-	-	-
134	DASA 12.D5.07	O	DASA	GIS Support for Integrated Analyses and Projects, GIS Lead (FY07 Ongoing)	186,017	298,910	290,204	37,777	252,427	123,542	4,000	28,200	50,000	-	-	46,685
135	DASA 12.D6.07	N	DASA	Integrated Analysis and Modeling - Mapping Shoreline Habitat Changes (FY07-08)	-	86,725	84,199	4,766	79,433	-	-	-	-	-	-	79,433
136	NA	C	DASA	Channel Mapping	32,877	-	-	-	-	-	-	-	-	-	-	-
137	<i>Sub-total Goal 12 DASA Portion:</i>				<b>576,881</b>	<b>1,055,883</b>	<b>905,956</b>	<b>106,615</b>	<b>799,341</b>	<b>336,123</b>	<b>9,000</b>	<b>68,100</b>	<b>100,000</b>	<b>-</b>	<b>20,000</b>	<b>266,118</b>
138	SUP 12.S1.07	O	SUP	Logistics Base Costs (Other costs dispersed throughout projects) (Ongoing)	122,616	145,336	135,252	19,652	115,600	80,600	-	-	35,000	-	-	-
139	SUP 12.S2.07	O	SUP	Survey Operations (Ongoing)	118,572	127,495	112,082	16,285	95,797	50,797	5,000	5,000	20,000	15,000	-	-
140	SUP 12.S3.07	O	SUP	Control Network (Ongoing)	138,270	132,346	126,496	16,499	109,997	63,997	3,000	-	-	23,000	-	20,000
141	<i>Sub-total Goal 12 Support Portion:</i>				<b>379,458</b>	<b>405,177</b>	<b>373,831</b>	<b>52,437</b>	<b>321,394</b>	<b>195,394</b>	<b>8,000</b>	<b>5,000</b>	<b>55,000</b>	<b>38,000</b>	<b>-</b>	<b>20,000</b>
142	Plan 12.P1.07	N	R&D	Enhancing the Conceptual Ecosystem Model to Identify Critical Ecosystem Interactions and Data Gap (Science Advisor's conduct work in FY07; Funding in Independent Reviews, ADM 12.A4.07) (FY07-08)	-	204,750	-	-	-	-	-	-	-	-	-	-
143	Plan 12.P2.07	N	R&D	AMP Effectiveness Workshop (FY07)	-	-	46,800	6,800	40,000	-	25,000	5,000	-	-	10,000	-
144	<i>Sub-total Goal 12 Planning Portion:</i>				<b>-</b>	<b>-</b>	<b>46,800</b>	<b>6,800</b>	<b>40,000</b>	<b>-</b>	<b>25,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>-</b>
145	ADM 12.A1.07	O	ADM	Administrative Operations (Ongoing)	772,545	814,670	790,942	114,923	676,019	144,769	16,750	514,500	-	-	-	-
146	ADM 12.A2.07	O	ADM	Program Planning & Management (Ongoing)	566,444	936,066	908,802	132,048	776,754	716,504	40,250	20,000	-	-	-	-
147	ADM 12.A3.07	O	ADM	AMWG/TWG Participation (Ongoing)	17,550	18,077	17,550	2,550	15,000	-	15,000	-	-	-	-	-
148	ADM 12.A4.07	O	ADM	Independent Reviews (Ongoing)	380,250	263,179	255,514	37,126	218,388	26,388	5,000	-	-	-	187,000	-
149	ADM 12.A5.07	O	ADM	GCMRC Component of SBSC Sys Admin Support (FY05-Ongoing)	354,510	250,275	203,438	29,559	173,879	99,879	4,000	70,000	-	-	-	-
150	ADM 12.E1.07	O	EXP	Projected FY07 Carry Forward for Experiment Phase II (FY07 - Ongoing)	-	500,000	500,000	-	-	-	-	-	-	-	-	-
151	NA	O	ADM	GCMRC Science Symposium (FY97-Ongoing)	29,250	5,850	-	-	-	-	-	-	-	-	-	-
152	NA	C	ADM	GCMRC's Additional Strategic Planning Support (FY06)	29,250	-	-	-	-	-	-	-	-	-	-	-
153	NA	C	ADM	AMWG/TWG Requests (Ongoing-FY06)	87,750	-	-	-	-	-	-	-	-	-	-	-
154	NA	C	ADM	Unsolicited Proposals / Other research activities (Ongoing-FY05)	-	-	-	-	-	-	-	-	-	-	-	-
155	<i>Sub-total Goal 12 Administrative/Management Portion:</i>				<b>2,237,549</b>	<b>2,788,118</b>	<b>2,676,247</b>	<b>316,207</b>	<b>1,860,040</b>	<b>987,540</b>	<b>81,000</b>	<b>604,500</b>	<b>-</b>	<b>-</b>	<b>187,000</b>	<b>-</b>
156	<b>SUB-TOTAL GOAL 12:</b>				<b>3,193,888</b>	<b>4,249,177</b>	<b>4,002,834</b>	<b>482,059</b>	<b>3,020,775</b>	<b>1,519,057</b>	<b>123,000</b>	<b>682,600</b>	<b>155,000</b>	<b>38,000</b>	<b>217,000</b>	<b>286,118</b>
157	MISC	NA	NA	USFWS HBC Genetics Mgmt Plan (to be administered by BOR in FY06?)	50,000	-	-	-	-	-	-	-	-	-	-	-
158	MISC	NA	NA	TCD Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-
159	<b>GCMRC Power Revenue Subtotal Projected for FY2007</b>				<b>7,642,370</b>	<b>8,627,174</b>	<b>8,218,865</b>	<b>942,823</b>	<b>6,776,042</b>	<b>2,498,679</b>	<b>166,250</b>	<b>753,364</b>	<b>241,000</b>	<b>515,000</b>	<b>700,800</b>	<b>1,900,949</b>

**APPENDIX B**  
**Draft AMP FY 2007 Budget for the Bureau of Reclamation and the Grand Canyon Monitoring Research Center**  
**July 28, 2006**

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
	GCMRC Project ID	Status	Category	Project Descriptions	Approved FY06 Budget (inc. CPI Inc)	Estimated GCMRC FY08 Needs	Proposed FY07 Budget - Gross (inc. Burden)	DOI Customer Burden (Combined 6 and/or 17%)	Project Subtotal (w/o Burden)	GCMRC / USGS Salaries	GCMRC Project Related Travel / Training	GCMRC Operations / Supplies	GCMRC Equipment Purchase / Replacement	AMP Logistics Support	Outside USGS Contract Science Labor (17% Burden)	Coop & Inter Agency Agmts (6% Burden)
61																
62	<b>U.S. Geological Survey - Biological Resource Division - GCMRC - Power Revenue Funded Projects</b>															
160																
161	<b>U.S. Geological Survey - Biological Resource Division - GCMRC - NON-Power Revenue Funded Projects</b>															
162	Bio 7.R1.07	O	R&D	Water Quality Monitoring - Lake Powell & Tailwaters (FY07-11)	215,250	240,327	226,659	32,933	193,726	147,498	10,506	16,013	5,000	14,709	-	-
163	Bio	O	R&D	Temperature Control Device (TCD)	200,000	-	-	-	-	-	-	-	-	-	-	-
164	<b>GCMRC Other Agreement Funded Project Subtotal</b>				<b>415,250</b>	<b>240,327</b>	<b>226,659</b>	<b>32,933</b>	<b>193,726</b>	<b>147,498</b>	<b>10,506</b>	<b>16,013</b>	<b>5,000</b>	<b>14,709</b>	<b>-</b>	<b>-</b>
165																
166	<b>GCMRC TOTAL AMP FY2007 PLANNED PROGRAM COSTS:</b>				<b>8,057,620</b>	<b>8,867,501</b>	<b>8,445,524</b>	<b>975,756</b>	<b>6,969,768</b>	<b>2,646,177</b>	<b>176,756</b>	<b>769,377</b>	<b>246,000</b>	<b>529,709</b>	<b>700,800</b>	<b>1,900,949</b>
167																
168																
169					<b>BOR &amp; USGS-GCMRC AMP PROGRAM COSTS</b>	<b>FISCAL YEAR 2006</b>		<b>FISCAL YEAR 2007</b>								
170					BOR Power Revenue Program Costs	1,320,426		1,025,223								
171					GCMRC Power Revenue Program Costs (gross)	7,642,370		8,218,865								
172					<b>Subtotal BOR &amp; GCMRC Power Revenue Program Costs</b>	<b>8,962,796</b>		<b>9,244,088</b>								
173					BOR Non-Power Revenue Program Costs	477,375		475,000								
174					GCMRC Non-Power Revenue Program Costs	415,250		226,659								
175					<b>Subtotal BOR &amp; GCMRC Non-Power Revenue Program Costs</b>	<b>892,625</b>		<b>701,659</b>								
176					Estimated Cost Share expense required by USGS policy	1,000,000		1,000,000								
177					<b>TOTAL AMP PROGRAM COSTS (BOR &amp; GCMRC):</b>	<b>10,855,421</b>		<b>10,945,748</b>								
178																

**APPENDIX B**  
**Draft AMP FY 2007 Budget for the Bureau of Reclamation and the Grand Canyon Monitoring Research Center**  
**July 28, 2006**

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
	GCMRC Project ID	Status	Category	Project Descriptions	Approved FY06 Budget (inc. CPI Inc)	Estimated GCMRC FY08 Needs	Proposed FY07 Budget - Gross (inc. Burden)	DOI Customer Burden (Combined 6 and/or 17%)	Project Subtotal (w/o Burden)	GCMRC / USGS Salaries	GCMRC Project Related Travel / Training	GCMRC Operations / Supplies	GCMRC Equipment Purchase / Replacement	AMP Logistics Support	Outside USGS Contract Science Labor (17% Burden)	Coop & Inter Agency Agmts (6% Burden)
61																
62	<b>U.S. Geological Survey - Biological Resource Division - GCMRC - Power Revenue Funded Projects</b>															
179				<b>FUNDING:</b>	<b>FY 2006</b>		<b>FY 2007</b>									
180				USBR & USGS Power Revenues under cap	8,974,884		9,244,131									
181				FY06 Carry Over	-		-									
182				USGS Appropriations	1,095,000		1,095,000									
183				USBR Appropriations	295,000		95,000									
184				NPS Funds	-		-									
185				NPS Appropriations	95,000		95,000									
186				FWS Appropriations	95,000		95,000									
187				BIA Appropriations	95,000		95,000									
188				BOR Operations & Maintenance (IQWP)	215,250		226,659									
189				TOTAL AVAILABLE FUNDS	10,865,134		10,945,790									
190				<b>TOTAL FUNDING NEEDED</b>	<b>10,855,421</b>		<b>10,945,748</b>									
191				<b>TOTAL AVAILABLE FUNDS - ESTIMATED COSTS</b>	<b>9,713</b>		<b>42</b>									
192																

Note: FY06 increased at 4.6% CPI; Other years' costs estimated increases @ 3% CPI

Note: Includes \$1m dollars of burden/cost share assistance and Tribal Participation Funding

Note: TCD and Tribal Participation Funding

Note: Tribal Participation Funding

Note: Tribal Participation Funding

Note: Tribal Participation Funding

**Appendix C: Projects Proposed for Funding Contingent upon Availability of Funds in FY2007**

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
	GCMRC Project ID	Status	Category	Project Descriptions	Approved FY06 Budget (inc. CPI Inc)	Est FY08	Proposed FY07 Budget - Gross (inc. Burden)	DOI Customer Burden (Combined 6 and/or 17%)	Project Subtotal (w/o Burden)	GCMRC / USGS Salaries	GCMRC Project Related Travel / Training	GCMRC Operations / Supplies	GCMRC Equipment Purchase / Replacement	AMP Logistics Support	Outside USGS Contract Science Labor (17% Burden)	Coop & Inter Agency Agmts (6% Burden)
194																
195	BIO 2.2R#.07	N	R&D	HBC Aging Study	-	42,179	40,950	5,950	35,000	-	5,000	-	-	-	30,000	-
196	REC 9.R#.07	N	R&D	Compile and Analyze Existing Safety Data (FY07)	-	-	51,199	7,439	43,760	5,460	2,000	300	-	-	36,000	-
197	DASA 12.R#.07	N	DASA	Research Initiatives	-	76,819	68,722	8,097	60,625	19,490	-	18,850	-	2,200	-	20,085
198	<b>TOTAL APPENDIX C PROJECTS:</b>				<b>-</b>	<b>118,997</b>	<b>160,871</b>	<b>21,486</b>	<b>139,385</b>	<b>24,950</b>	<b>7,000</b>	<b>19,150</b>	<b>-</b>	<b>2,200</b>	<b>66,000</b>	<b>20,085</b>