



GCMRC FY 2017 Budget Update

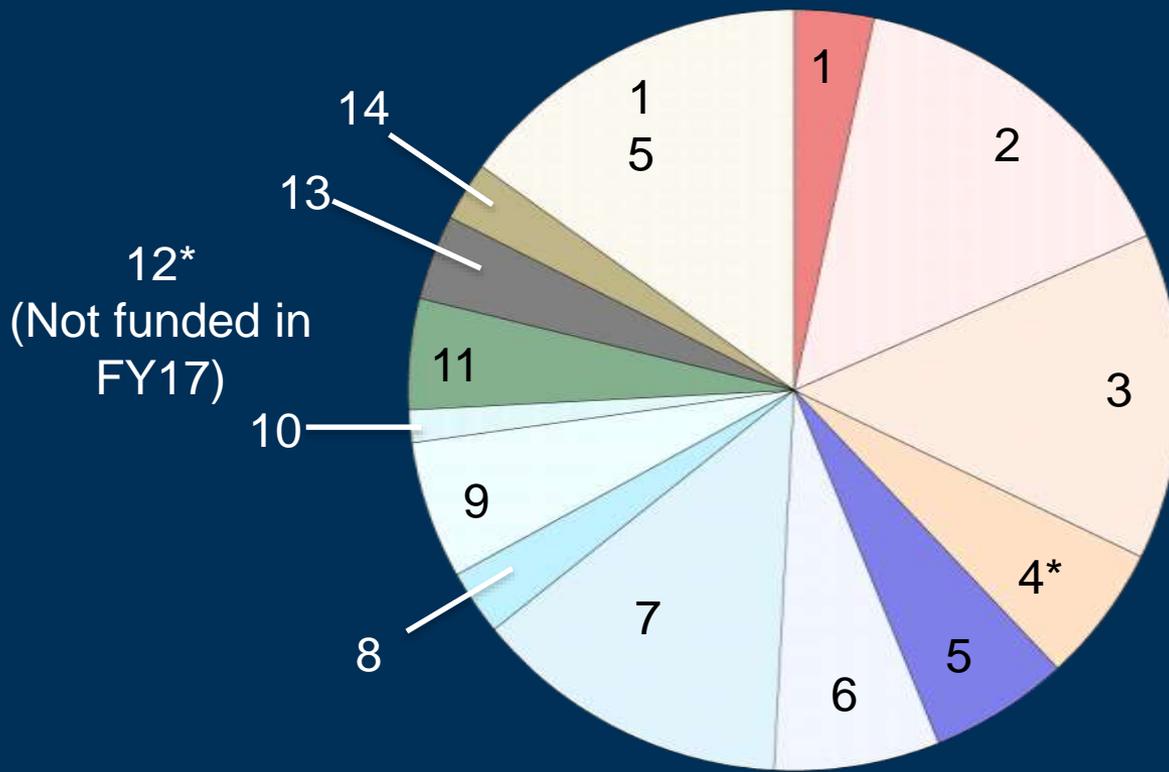
Technical Work Group Meeting
January 25, 2018

Scott VanderKooi

Southwest Biological Science Center

Grand Canyon Monitoring and Research Center

Geophysical sciences (38%)
 Aquatic and fish science (36%)
 Vegetation (5%)
 Socioeconomics (3%)
 Administration and support (18%)
 *Projects directly related to cultural resources (6%)



- 1. Lake Powell and Glen Canyon Dam Release Water-Q
- 2. Stream Flow, Water Quality, and Sediment Transp
- 3. Sandbars and Sediment Storage Dynamics
- 4. Connectivity along the Fluvial-Aeolian-Hillslop
- 5. Food Base Monitoring and Research
- 6. Mainstem Colorado River Humpback Chub Aggregati
- 7. Population Ecology of Humpback Chub in and arou
- 8. Experimental Actions to Increase Abundance and
- 9. Understanding Factors Determining Recruitment,
- 10. Mapping and Assessment of Aquatic Habitats bel
- 11. Riparian Vegetation Studies: Ground-based and
- 12. Dam-Related Effects on the Distribution and Ab
- 13. Socio-economic Monitoring and Research
- 14. Geographic Information Systems, Services, and
- 15. Administration and Support

FY17
 \$9,286,900 - GCDAMP
 approved (assumed 3% CPI)
 \$9,040,000 - Requirement w/
 12.074% overhead rate



FY2017 Project Budgets

Project Number	Project Title	FY17 Budgeted	FY17 Actual	(Over)/Under Budget	FY16 Carryover	CPI Adjust	FY17 Carryover
2	Stream Flow, Water Quality, and Sediment Transport	1,329,019	1,330,319	(1,300)	60,503	(9,856)	49,348
3	Sandbars and Sediment Storage Dynamics	1,217,227	1,162,799	54,428	(25,790)	(9,246)	19,393
4	Connectivity along the Fluvial-Aeolian-Hillslope Continuum	496,594	538,010	(41,416)	72,807	(3,701)	27,690
5	Food Base Monitoring and Research	491,138	511,479	(20,341)	18,398	(3,681)	(5,624)
6	Mainstem Colorado River Humpback Chub Aggregations and Fish Community Dynamics	565,158	619,976	(54,818)	80,209	(4,799)	20,591
7	Humpback Chub in and around the Little Colorado River	1,069,506	1,206,224	(136,718)	125,639	(8,753)	(19,832)
8	Experimental Actions to Increase Abundance and Distribution of Native Fishes	227,186	244,553	(17,367)	63,020	(1,937)	43,716
9	Rainbow Trout in Glen and Marble Canyons	397,360	604,405	(207,045)	69,000	(3,741)	(141,786)
10	Mapping and Assessment of Aquatic Habitats below Glen Canyon Dam	116,333	145,617	(29,284)	28,271	(812)	(1825)
11	Riparian Vegetation Studies	392,553	459,499	(66,946)	85,932	(3,209)	15,777
12	Dam-Related Effects on the Distribution and Abundance of Selected Culturally-Important Plants	0	4,790	(4,790)	57,224	0	52,435
13	Socio-economic Monitoring and Research	334,557	312,229	22,328	29,336	(2,335)	49,328
14	Geographic Information Systems, Services, and Support	223,363	226,320	(2,957)	17,612	(1,559)	13,096
15	Administration and Support	1,025,812	850,992	174,820	400,994	(7,317)	568,497
	Logistics	1,154,698	1,391,705	(237,007)	0	(2,158)	(239,165)

FY2017 Budget Summary

(Amounts rounded to nearest \$1,000)

FY17 Projects @ 100% (w/ 12.074% Overhead)	\$9,040,000
Actual FY17 Costs	\$9,609,000
FY17 Long/Short	(\$569,000)

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FY15-16 Carryover	\$1,104,000
CPI Adjustment	(\$61,000)
FY15-17 Long/Short	\$472,000

Questions?