



GCMRC FY2021 Budget Expenditures

**Technical Work Group Meeting
January 13, 2022**

Joel Sankey

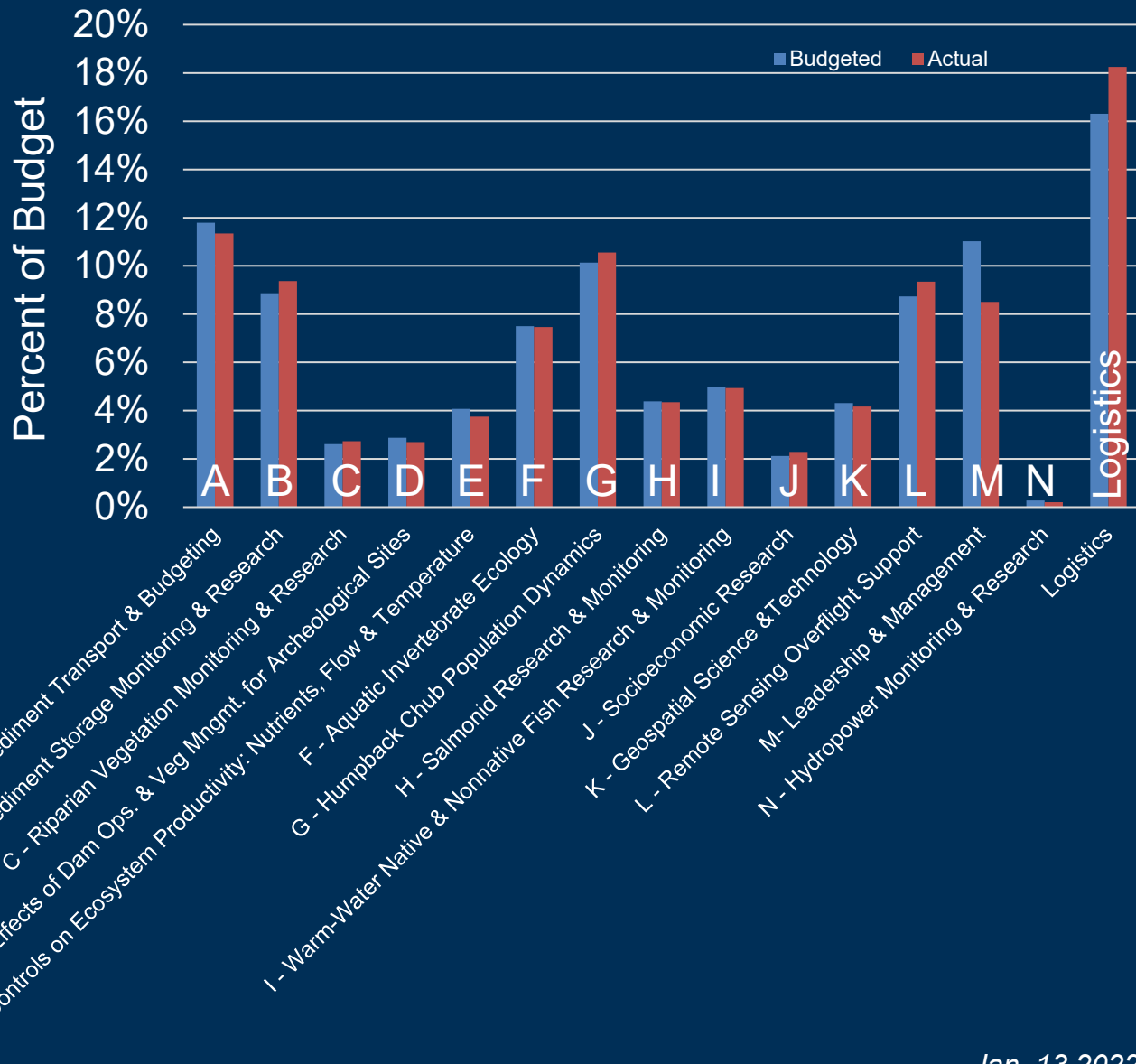
Scott VanderKooi

Southwest Biological Science Center

Grand Canyon Monitoring and Research Center

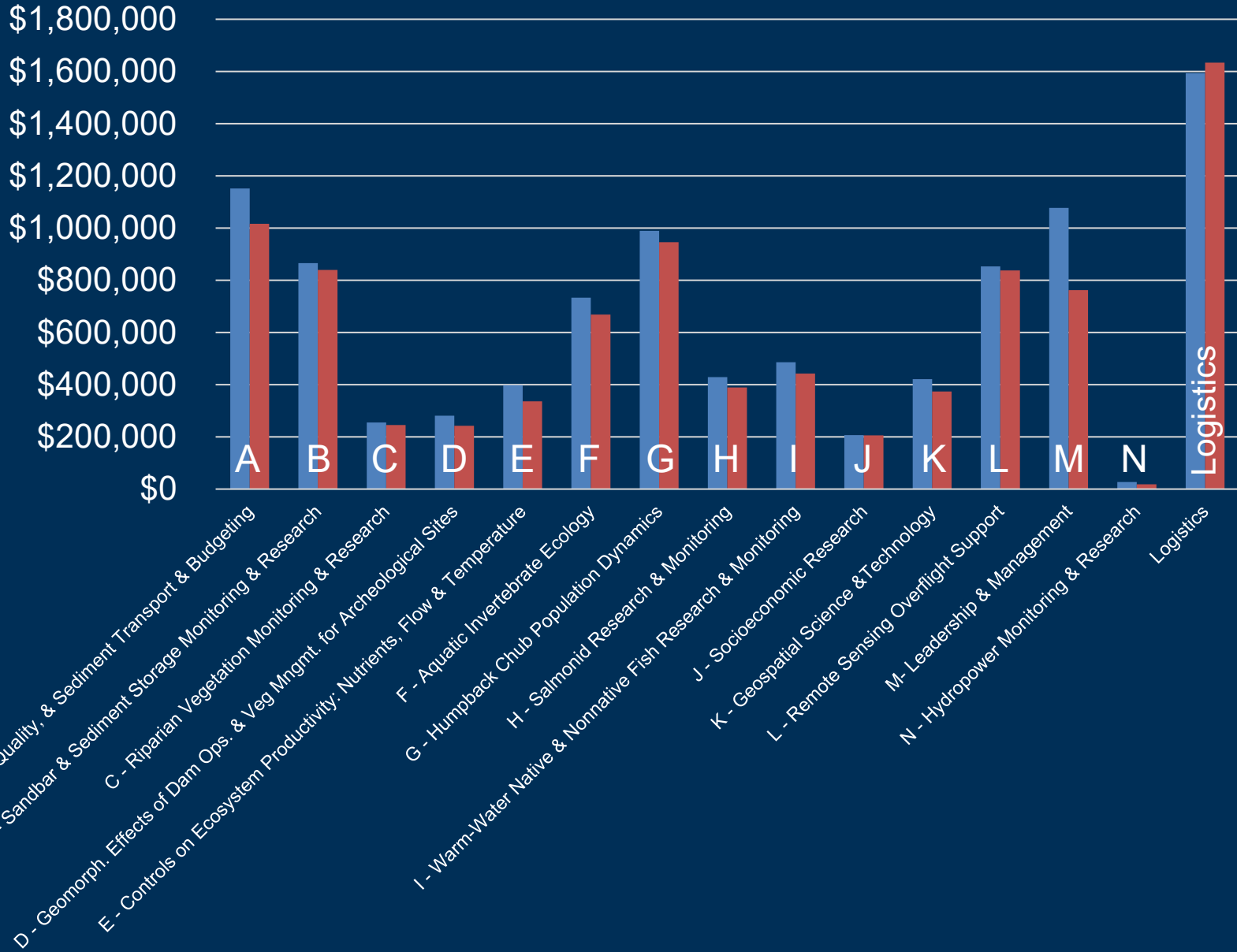
FY2021 GCDAMP Approved Funding Distribution

Sediment & Sand Bars	21%
Fish & Aquatic Ecology	31%
Riparian Vegetation	3%
Archaeological	3%
Socioeconomic & hydropower	2%
Geospatial & Remote Sensing Support	13%
Logistics	16%
Administrative	11%
	100%



FY2021 Project Budgets

■ Budgeted ■ Actual



FY2021 Project Budgets

Project	Budgeted	Actual	(Over)/Under Budget
A - Streamflow, Water Quality, & Sediment Transport & Budgeting	\$1,151,423	\$1,016,021	\$135,402
B - Sandbar & Sediment Storage Monitoring & Research	\$865,635	\$839,236	\$26,399
C - Riparian Vegetation Monitoring & Research	\$254,985	\$245,433	\$9,552
D - Geomorph. Effects of Dam Ops. & Veg Mngmt. for Archeological Sites	\$281,552	\$242,136	\$39,416
E - Controls on Ecosystem Productivity: Nutrients, Flow & Temperature	\$398,192	\$336,635	\$61,557
F - Aquatic Invertebrate Ecology	\$733,103	\$668,411	\$64,692
G - Humpback Chub Population Dynamics	\$989,670	\$945,786	\$43,884
H - Salmonid Research & Monitoring	\$428,537	\$389,722	\$38,815
I - Warm-Water Native & Nonnative Fish Research & Monitoring	\$485,937	\$442,609	\$43,328
J - Socioeconomic Research	\$207,163	\$205,772	\$1,391
K - Geospatial Science & Technology	\$420,934	\$374,160	\$46,774
L - Remote Sensing Overflight Support	\$852,864	\$837,526	\$15,338
M- Leadership & Management	\$1,077,089	\$762,542	\$314,547
N - Hydropower Monitoring & Research	\$26,983	\$18,108	\$8,875
Logistics	\$1,592,786	\$1,634,225	(\$41,439)

Budget Summary for Adaptive Management Program Funds

(without Lake Powell Agreement or Project O)

Total	Salaries	Travel & Training	Operating Expenses	Cooperative Agreements	To other USGS Centers	Burden	Total
						13.074%	
Budgeted Amount	\$4,463,836	\$119,295	\$2,182,412	\$1,667,849	\$398,897	\$934,563	\$9,766,852
Actual Spent	\$4,019,052	\$30,522	\$1,619,568	\$1,602,557	\$897,361	\$789,260	\$8,958,320
(Over)/Under Budget	\$444,784	\$88,773	\$562,844	\$65,292	(\$498,464)	\$145,303	\$808,532*
Actual unspent total shown here includes \$100,075 that was reduced from total funding (for pit tags)							\$708,457*

- **Actual (13.074%) vs. projected burden rate (14%) for FY21**
- **Budgeted Amount Total shown above (\$9,766,852) vs. Total Cost for FY21 in TWP (\$9,830,000)**
- **Under Budget**
 - Detailed at the project-level in Appendix 4 of the FY21 Annual Report
 - Deliberate in some instances to cover future shortfalls (see next slide)

(All amounts are provisional, subject to revision;

*revised after FY21AR draft released)

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- **Unspent funds will be used to cover**
 - Project-level expenses detailed in FY21 Annual Report (Appendix 4)
 - Planned budget shortfalls in FY22 & FY23 which will occur owing to:
 - Anticipated AMP Funding Available each year in TWP (\$9,088,000 in FY21, FY22, FY23)
 - Total Cost for each year in TWP (\$9,766,852 in FY21; \$9,249,000 in FY22, and \$9,130,000 in FY23)
 - w/ difference made up by funds moved from previous year.
 - Unfunded work in FY22 & FY23 per AMWG guidance (e.g., JCM-West 2023; TRGD site 2023; Project O 2022)

Lake Powell Budget (Not GCDAMP Funded)

Project	Budgeted	Actual	(Over)/Under Budget
Lake Powell (not GCDAMP funded)	\$195,437	\$209,371	(\$13,934)

Over Budget amount primarily due to:

- **Interagency agreement between Reclamation and USGS established and funded on the calendar year but reconciled for fiscal year**
- **Equipment purchase not originally planned to occur in fiscal year**

Project O Budget (funded by the C.5 Experimental Management Fund)

Project	Budgeted	Actual	(Over)/Under Budget
Project O	\$347,706	\$266,149	\$81,557

Under Budget amount primarily due to:

- Element O.7 was not implemented (and not funded)
- Changes in staffing and travel for some elements (FY21 Annual Report Appendix 4)

Questions?