

FY-2004 GCDAMP BUDGET COMPARISON - BEFORE AND AFTER CUTS

ID	Project Descriptions	2003 Budget	2004 Budget NEEDS	PROPOSED 2004 Budget	2004 Total Difference	COMMENTS
USBR ACTIVITIES						
PROGRAM ADMINISTRATION						
A	Adaptive Management Work Group					
1	Personnel Costs	173,000	178,000	151,000	27,000	Reduction of 15% in staff costs and involvement
2	AMWG Member Travel Reimbursement	10,000	13,000	13,000	0	
3	Reclamation Travel	17,000	18,000	18,000	0	
4	Facilitation Contract	25,000	25,000	21,000	4,000	Reduction in facilitation assistance
5	Other	11,000	9,000	9,000	0	
B	Technical Work Group					
1	Personnel Costs	81,000	81,000	69,000	12,000	Reduction of 15% in staff costs and involvement
2	TWG Member Travel Reimbursement	10,000	15,000	15,000	0	
3	Reclamation Travel	18,000	17,000	17,000	0	
4	TWG Chair Reimbursement	25,000	25,000	21,000	4,000	Reduction in TWG leadership
5	Other	2,000	2,000	2,000	0	
C	Compliance Documents					
		26,000	26,000	26,000	0	
D	Contract Administration					
		25,000	25,000	25,000	0	
	USBR SUBTOTAL	423,000	434,000	387,000	47,000	

TRIBAL CONSULTATION						
A	Cooperative Agreements w/Tribes					
1	Hopi Tribe	80,000	80,000	80,000	0	
2	Hualapai Tribe	80,000	80,000	80,000	0	
3	Navajo Nation	80,000	80,000	80,000	0	
4	Pueblo of Zuni	80,000	80,000	80,000	0	
5	Southern Paiute	80,000	80,000	80,000	0	
B	River Trip Logistics					
1	Hopi Tribe	15,000	15,000	0	15,000	Covered by GCMRC Terrestrial Monitoring and Tribal Outreach
2	Hualapai Tribe	15,000	15,000	0	15,000	Covered by GCMRC Terrestrial Monitoring and Tribal Outreach
3	Navajo Nation	15,000	15,000	0	15,000	Covered by GCMRC Terrestrial Monitoring and Tribal Outreach
4	Pueblo of Zuni	15,000	15,000	0	15,000	Covered by GCMRC Terrestrial Monitoring and Tribal Outreach
5	Southern Paiute	15,000	15,000	0	15,000	Covered by GCMRC Terrestrial Monitoring and Tribal Outreach
	TRIBAL SUBTOTAL	475,000	475,000	400,000	75,000	

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PROGRAMMATIC AGREEMENT FOR CULTURAL RESOURCES						
1	Reclamation Administration	50,000	50,000	43,000	7,000	Reduction of 15% in staff costs and involvement
2	Database / GIS	25,000	0			
3	NPS-GRCA Monitoring Costs	200,000	200,000	200,000	0	30,000 added by AMWG
4	NPS-GLCA Monitoring Costs	28,000	28,000	28,000	0	4,000 added by AMWG
	Subtotal NPS		228,000	228,000	0	
5	GLCA and NN Treatment Plan		100,000	100,000	0	Reduction of 15% in PEP Plan --> defer to 2005.
6	APE Study			25,000		Added by AMWG
PROGRAMMATIC AGREEMENT SUBTOTAL		303,000	378,000	396,000	7,000	Division of funds among activities 1-5 will be decided by PA signatories by July 7, 2003

EXPERIMENTAL FLOWS^(a, b)						
1	Mass Balance of Fine Sediment	259,000	420,000	420,000	0	
2	FIST	490,000	500,000	500,000	0	
3	Primary Productivity, Carbon Flux	27,000	59,000	59,000	0	
4	Temperatures and Habitat Use Monitoring	0	200,000	200,000	0	
5	Modeling EHF Sandbar Response	0	62,000	62,000	0	
6	Coarse Sediment and Conceptual Modeling	0	49,000	49,000	0	
7	Kanab Ambersnail Population	10,000	10,000	10,000	0	
8	Foodbase Impacts of EHF Flows	0	50,000	50,000	0	
9	Monitoring of Rainbow Trout Adult	63,000	0		0	
10	Distribution of Spawning Redds	132,000	100,000	50,000	50,000	Reduced from 100,000 by AMWG
11	Determination of the Suppression Mechanism	0	125,000	125,000	0	
12	Food Base Impacts of Fluctuating Flows	60,000	60,000	60,000	0	
13	Mechanical Removal	635,000	586,000	586,000	0	
14	Rainbow Trout Diet Analysis	160,000	123,000	25,000	98,000	Reduced 98,000 by AMWG
15	Predation of Humpback Chub	58,000	86,000	25,000	61,000	Reduced 61,000 by AMWG
16	Sediment Deposition in Arroyos	25,000	25,000	25,000	0	
17	Impacts to Concessionaires/Anglers	0	0	0	0	
18	Changes in Camping Beaches	20,000	25,000	25,000	0	
19	Administrative Support	5,000	5,000	5,000	0	
20	Technical Support - Computer	24,000	21,000	21,000	0	
21	Technical Support - Survey Equipment	55,000	32,000	32,000	0	
EXP FLOW SUBTOTAL		2,023,000	2,538,000	2,329,000	209,000	

^(a) Experimental Flows was not included in the FY-03 GCMRC workplan. ^(b) Approximately \$2.5 million of hydropower replacement necessary to support the FY-03 experimental flows are not shown in this table.

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USGS ACTIVITIES						
SCIENTIFIC ACTIVITIES						
A	Terrestrial Ecosystem Activities					
1	Terrestrial Ecosystem Monitoring	570,000	624,000	505,000	119,000	Reduce sampling frequency and intensity, add \$45k for tribal river trips logistics cost
2	Kanab Ambersnail Monitoring	81,000	86,000	79,000	7,000	Reduce Scope - eliminate 100,000cfs survey, focus on habitat
3	New Research in Terrestrial Ecosystems	7,000	69,000	0	69,000	Eliminate
4	Mapping Holocene Deposits	111,000	113,000	0	113,000	Eliminate
5	Habitat Map & Inventory	71,000	0	48,000	-48,000	Salary funds to complete project in FY04
6	Cultural Data Base Plan	0	25,000	0	25,000	Cultural database will be integrated into IT database, funds moved to A1
7a	Kanab Ambersnail Taxonomy (AMP)	70,000	26,000	0	26,000	Project funded by USGS Appropriations, funds moved to B2
7b	Kanab Ambersnail Taxonomy (USGS Appro)	88,000	88,000	88,000	0	Funded by USGS Appropriations - Net
8	Cultural Resources Monitoring & Mitigation	22,000	0	0	0	Reprogrammed into Experimental Flows
B	Aquatic Ecosystem Activities					
1	Monitoring Aquatic Foodbase	256,000	271,000	248,000	23,000	Change emphasis to carbon budget, retain fixed foodbase sites
2	Status & Trends of Downstream Fish	809,000	856,000	870,000	-14,000	
3	Status & Trends of Lee's Ferry Trout	155,000	162,000	161,000	1,000	Salary Adjustment
4	IWQP - Downstream	150,000	200,000	179,000	21,000	Increase monitors, temperature sites-eliminate WRD Contract
5	Native & Non-Native Species	55,000	77,000	0	77,000	Eliminate-being done under experimental flows
6	Captive Breeding Program	0	50,000	0	50,000	Eliminate-conducted feasibility w/reprogrammed \$ in FY03
7	Population Genetics - HBC	7,000	0	0	0	Project completed in FY-2003
8	IWQP - Lake Powell	300,000	210,000	210,000	0	Sample processing paid directly by BOR; budget reduced in FY-04
C	Integrated Activities					
1	Fine-Grained Sediment Storage	426,000	462,000	459,000	3,000	3 of 11 monitoring reaches eliminated in FY04, increased emphasis on aeolian deposition at cultural sites
2	Streamflow & Fine-Sediment Transport	575,000	609,000	505,000	104,000	Glen gage eliminated, DC flux errors unresolved
3	Coarse-Grained Sediment Inputs	138,000	145,000	135,000	10,000	Reduce emphasis on physical habitats & fish
4	Sediment Transport Modeling	231,000	256,000	231,000	25,000	Project scope intact, minus Year-3 field studies
5	Control Network	86,000	87,000	86,000	1,000	Salary Adjustment
6	Channel Mapping	118,000	126,000	0	126,000	Defer data collection
7	Advanced Modeling of Coarse Grained	100,000	0	0	0	Project completed in FY-2003
8	Recreation Effects	48,000	0	0	0	Reprogrammed into Experimental Flows
D	Other Activities					
1	Unsolicited Proposals	63,000	89,000	0	89,000	Eliminate for FY04
2	AMWG/TWG Requests	76,000	64,000	0	64,000	Eliminate for FY04
3	In-House Research	26,000	22,000	0	22,000	Eliminate for FY04
4	Tribal Outreach	44,000	35,000	45,000	-10,000	Salary Redistribution
5	Public Outreach Involvement Plan Imple.	35,000	15,000	85,000	-70,000	To be coordinated with HBC Project 18; 15,000 added by AMWG
6	Cultural Synthesis & Data Report	15,000	11,000	0	11,000	Eliminate this project, funds moved to C1

7	Cultural Affiliation Study	0	55,000	0	55,000	Eliminate this project, funds moved to C1
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ID	Project Descriptions	2003 Budget	2004 Budget NEEDS	PROPOSED 2004 Budget	2004 Total Difference	COMMENTS
ADMINISTRATIVE & TECHNICAL SUPPORT SERVICES						
E	Administrative & Management					
1	Administrative Operations ⁽¹⁾	755,000	819,000	620,000	199,000	\$190k Administrative Costs move to the Cost Center level; \$9k Salary Redistribution
2	Program Planning & Management	302,000	303,000	274,000	29,000	Salary Redistribution
3	AMWG/TWG	52,000	55,000	45,000	10,000	Salary Redistribution
4	Independent Reviews	212,000	171,000	222,000	-51,000	Add 2 PEP's, recreation and economics
F	Technical Support Services					
1	Geographic Information System	150,000	147,000	160,000	-13,000	Salary Adjustment and Deferred Implementation
2	Data Base Management System	113,000	100,000	128,000	-28,000	Salary Adjustment and Deferred Implementation
3	Library	62,000	76,000	79,000	-3,000	Salary Adjustment
4	Survey Operations	77,000	130,000	126,000	4,000	Salary Adjustment and Deferred Implementation
5	Systems Administration	250,000	261,000	242,000	19,000	Salary Adjustment and Deferred Implementation
6	Aerial Photography	455,000	514,000	163,000	351,000	Reduced scope, traditional black & white aerial photography only
USGS OVERHEAD COSTS					0	
	USGS OVERHEAD (Bureau Share 11%) ⁽³⁾	0	363,000	363,000	0	(on \$3.8M)
	USGS OVERHEAD (Cost Center Share 4%)	0	132,000	132,000	0	(on \$3.8M)
	USGS OVERHEAD (Bur. Special Rate 2%)	0	58,000	58,000	0	(on \$3.0M)
	USGS OVERHEAD (Special CC Rate 2%)	0	58,000	58,000	0	(on \$3.0M)
	USGS OVERHEAD ON APPROPRIATIONS	126,000	126,000	126,000	0	(on \$1.1m)
	USGS SUBTOTAL	7,287,000	8,146,000	6,730,000	1,416,000	
GCD AMP TOTAL COSTS		10,511,000	11,971,000	10,242,000	1,754,000	

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HUMPBACK CHUB PLAN ACTIONS						
1	Willow Beach Genetics Assessment	17,000	0	0	0	Funded by Fish & Wildlife Service
2	Genetics Refugium		125,000	40,000	85,000	Not just 30-mile aggregate. Need for project still to be determined; 40,000 added by AMWG.
3	HBC Genetics Evaluation	51,000		0	0	Funded by GCMRC in 2001.
4	Feasibility of HBC Augmentation	23,000	0	0	0	To be completed in 2003
5	HBC Translocation to Tributaries	25,000	50,000	25,000	25,000	2 Projects: Chute Falls (USBR funded) and Evaluation of tributary refugia
6	TCD				0	Funded by USBR Appropriations - see below
7	Dam Operations Experiment		150,000	50,000	100,000	Planning experimental flows for 2004 and beyond
8	Sediment/Turbidity Augmentation		210,000	50,000	160,000	Funding for turbidity/augmentation feasibility
9	Scientific/Recreation Impact Assessment		41,000	11,000	30,000	Phase I scientific impact assessment
10	Bright Angel Non-native Fish Removal				0	Funded by NPS - see below.
11	Tributary Non-native Fish Survey/Removal	190,000	0	0	0	Funded through NPS (CCI) funds. Must be obligated in 2003.
12	LCR Confluence NNF Mechanical Removal					Funded under experimental flows project (refer to page 2, #14)
13	Fish Monitoring below Diamond Creek		50,000	50,000	0	Implement in FY-04 and link to MSCP in FY-05 and beyond.
14	Invasive Species Management Plan		100,000	0	100,000	Project deferred until 2005
15	Monitoring Parasites and Diseases		105,000	50,000	55,000	Development of monitoring and control plan.
16	Review of LCR Management Plan		20,000	0	20,000	Project deferred until 2005
17	Concurrent LCR/Mainstem HBC Pop Est		250,000	250,000	0	\$50K for expert panel and \$200K for popn. est. ; dependent on AMWG approval
18	AMWG Outreach Program		85,000	0	85,000	Develop and implement public outreach plan through GCDAMP outreach and agency budgets. See project D-5.
19	Genetics Management Plan		40,000	0	40,000	Important precursor to other HBC efforts; zeroed out by AMWG, to be done by FWS.
20	LCR Spill Prevention Plan		100,000	0	100,000	Project deferred until 2005
21	LCR Pollution Control Plan		50,000	0	50,000	Project deferred until 2005
Subtotal		306,000	1,376,000	526,000	850,000	
6	TCD	80,000	200,000	200,000	0	Funded by USBR Appropriations.
10	Bright Angel Non-native Fish Removal		167,000	167,000	0	Funded through NPS funds.
Subtotal (lines 6,10)			367,000	367,000		
HBC PLAN TOTAL		386,000	1,743,000	893,000	850,000	
GCD AMP & HBC COSTS		10,897,000	13,714,000	11,135,000	2,604,000	

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AVAILABLE FUNDS		
	2003	2004
USBR & USGS Power Revenues under cap	8,175,000	8,420,000
Carry Over	471,000	793,000
USGS Appropriations ⁽⁴⁾	1,100,000	1,100,000
USBR Appropriations ⁽⁵⁾	342,000	295,000
NPS Funds ⁽⁶⁾	190,000	167,000
NPS Appropriations ⁽⁴⁾	262,000	95,000
FWS Appropriations ⁽⁴⁾	262,000	95,000
BIA Appropriations ⁽⁴⁾	262,000	95,000
BOR Operations & Maintenance (IWQP)	300,000	210,000
TOTAL AVAILABLE FUNDS	11,364,000	11,270,000

AVAILABLE FUNDS MINUS ESTIMATED COSTS 135,000

Note: USGS Salary adjustments were made to reflect costs from the most recent salary tables and were redistributed to correspond to the changes in project work.

Note: USGS special "pass-through" rate is applied on \$3m for contracts and agreements.

⁽¹⁾ Decreases are a result of the USGS assessment. The admin. officer, admin. assistant, staff student assistant and 1/2 of the secretary positions have been transferred to the Southwest Biological Science Center (SBSC) and will be funded by the assessment. Administrative Support will be provided by the SBSC Administrative Services Group. Note: Total Cost Center assessment for FY-04 is \$190,000

⁽²⁾ CPI Adjustment

Actual AMP funds received in FY-2003	6,603,000
Increased by 3.0 CPI	198,090
FY-2004 Budget Adjusted for CPI - rounded	<u>6,800,000</u>

GCMRC budgets are prepared in advance with an estimated 3% CPI inflation factor. Current year budgets are then adjusted with the actual CPI factor. The actual CPI rates have been 1-2% less than the estimated 3% for FY01 FY03, the cumulative effect is a decrease of \$311k in the revised budget request for FY-04.

⁽³⁾ Overhead Calculations:	3,800,000	3,000,000 Formula:
USGS Overhead (Bureau Share)	363,000	(Available to spend x Bureau Overhead rate), \$3,800,000/1.15 x .11
USGS Overhead (Cost Center Share)	132,000	(Available to spend x Cost Center Overhead rate), \$3,800,000/1.15 x .04
USGS Special Rate (Bureau Share)	58,000	(Available to spend x Special Bureau Overhead rate), \$3,000,000/1.15 x .02
USGS Special Rate (Cost Center Share)	58,000	(Available to spend x Special Cost Center Overhead rate), \$3,000,000/1.15 x .02
Total Overhead:	611,000	

⁽⁴⁾ Consists of funds for experimental flows, and tribal participation

⁽⁵⁾ Consists of funds for experimental flows, temperature control device and tribal participation

⁽⁶⁾ Funds applied to Bright Angel non-native fish control