

FY NUMBER	TECH. COMM.	PROJECT TITLE	FY 2006 TOTAL	FY 2006 ANN. FUNDS	FY 2006 CAP. FUNDS	FY 2006 O&M FUNDS	FY 2006 SEC. 7 FUNDS	FY 2006 OTHER FUNDS	FY 2006 COMMENTS
I. Instream Flow Identification and Protection									
8	O	WAC	Recovery Program Gage O&M	\$90,500			\$83,500	\$7,000	Some USGS cost-share may be available for gages Colorado in FY 06 and beyond.
9	O	WAC	Water Right Acq. Consultant	\$10,000				\$10,000	Up to \$10K
19	OR	WAC/BC	Hydrology Support	\$148,300	\$148,300				
67	O	WAC	Steamboat Lake Water Lease	\$16,200			\$16,200		For remaining FY 05 lease costs; may be able to pay with FY 05 funds, if any FY 05 funds remain.
70	O	WAC	Colorado Instream Flow Protection	\$15,000				\$15,000	
71	O	WAC	Colo. R. Decision Support Sys.	\$150,000				\$150,000	
C-11	O	WAC	Grand Valley Water Management	\$0					Some capital funds could be needed in FY 06 for final construction activities.
86	O	BC/WAC	Geomorphology Peer Review	\$10,000				\$10,000	
C-9	O	WAC/BC	Yampa Mgmt. Plan/Elkhead enlargement	\$2,000,000		\$2,000,000			
113	P	WAC	Gunnison River Consultation Process	\$0	\$0				Funded under #19
114	P	WAC	Tributary Mgmt. Plans/PBO(s)	\$0	\$0				Funded under #19
114a	P	WAC	Tributary Water Demand	\$0					TBD
135	O	WAC	O&M for Ruedi Reservoir 10,825 af	\$45,000			\$45,000		Estimate
135a	P	WAC	Ruedi Reservoir extra O&M cost	\$0					TBD
C-32	O	WAC	Ruedi Reservoir 10,825 af (capital cost)	\$735,000				\$735,000	
FR			Evaluate Flow Recommendations						
FR-Sed. Mon	OR	WAC/BC	USGS sediment monitoring	\$65,800	\$65,800				
FR-115	P	BC	Effects of Flaming Gorge releases	\$10,000	\$10,000				
II. Habitat Restoration									
C4b	O	BC	Redlands & GVP Fish Passage Oper.	\$57,000			\$57,000		
C-4c	O	WAC	Redlands Gage O&M	\$16,600			\$16,600		
C-5	O	BC	Price-Stubb Fish Passage	\$1,910,000		\$1,910,000			
C-23	O	BC	Grand Valley Project fish screen & passage O&M	\$85,000			\$85,000		
C-28		BC	Tusher Wash diversion screen	\$1,041,000		\$1,041,000			
C-29	O	BC	GVIC fish screen & passage O&M	\$93,600			\$93,600		
C-29a	O	BC	Retrieve native fish from GVP & GVIC canals	\$23,700			\$23,700		Contingency to salvage native fish from canals in case screens not fully operated. If funds not needed, FWS will carry over to the next year.
116/C-33	O	BC	Redlands screen O&M	\$15,000			\$15,000		
C-6			Floodplain Restoration Program						
HYD	O	BC	Hydrology/geomorphology	\$60,000		\$60,000			
EASEMENT	O	BC	Easement & weeds mgmt.	\$62,000			\$50,000	\$12,000	
CONST.	O	BC	Construction	\$100,000		\$100,000			
RZ-ENTR	P	BC	Evaluate floodplain drift model for larval razorback	\$105,200	\$105,200				
RZ-RECR	P	BC	Evaluate razorback migration and recruitment	\$26,500	\$26,500				
NEW	N	BC	Eval. Pikeminnow entrainment in Yampa diversion structures	\$10,000	\$10,000				

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III. Reduce Nonnative Fish and Sportfish Impacts									
C-20	O	BC	Highline net O&M	\$3,470				\$3,470	
98a	OR	BC	Middle Yampa pike translocation	\$78,800	\$78,800				
98b	OR	BC	Upper Yampa pike translocation	\$141,700	\$141,700				
109	OR	BC	Middle Green northern pike management	\$31,300	\$31,300				
110	OR	BC	Lower Yampa bass and catfish management	\$115,200	\$115,200				
119	O	BC	Eval. Warmwater sportfish escapement from Starvation	\$8,000	\$8,000				
123	OR	BC	Green River bass management	\$223,000	\$223,000				
124	OR	BC	Duchesne River nonnative fish management	\$30,000	\$30,000				
125	OR	BC	Middle Yampa River smallmouth bass and pike translocation	\$221,900	\$221,900				
126	OR	BC	Colorado River smallmouth bass removal	\$73,800	\$73,800				
140	OR	BC	Yampa fish response to nna mgmt	\$64,000	\$64,000				
NEW	OR	BC	Green fish response to nna mgmt	\$32,900	\$32,900				
NEW	OR	BC	Yampa northern pike sources	\$10,000	\$10,000				
IV. Propagation & Genetics Management									
29			O&M Propagation Facilities						
29a	OR	BC	Grand Valley	\$416,800		\$416,800			
29b	OR	BC	Ouray	\$437,000		\$437,000			
	OR	BC	Ouray well-field	\$45,000		\$45,000			
29c	OR	BC	Wahweap	\$217,600		\$217,600			
29d	OR	BC	Mumma native species hatchery	\$79,500		\$79,500			
29e	N	BC	Hatchery O&M contingency	\$30,000		\$30,000			
C-7			Propagation Facilities & Equipment						
PONDS	O	BC	Growout pond leases, etc.	\$129,400	\$129,400				
TAGS	O	BC	PIT tags	\$176,200		\$176,200			2 readers and the remainder in PIT tags.
V. Research, Monitoring & Data Management									
15	O	BC	Larval Fish Lab Identification	\$49,100		\$49,100			
16	OR	BC	Database Management	\$37,900		\$37,900			
22f	OR	BC	Yampa & middle Green CPM & RBS larval survey	\$102,200		\$102,200			
121	O	BC	Survey for larval RBS & spawning sites in upper CRB	\$18,200		\$18,200			
127	O	BC	Upper Colo. River CPM est.	\$66,500		\$66,500			
128	O	BC	Green R. CPM est.	\$330,000		\$330,000			
129	O	BC	HBC pop est in Deso/Grey	\$60,000		\$60,000			
130	O	BC	HBC pop est in Cataract	\$0		\$0			
131	O	BC	HBC in Black Rocks	\$0		\$0			
132	O	BC	HBC in Westwater	\$0		\$0			
133	P	BC	HBC in Yampa Canyon	z					
138	OR	BC	Green R. YOY CMP monitoring	\$56,400		\$56,400			
NEW	N	BC	Cyprinid computer key	\$13,500		\$13,500			
NEW	N	BC	Pop est data integration	\$60,000		\$60,000			

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VI. Information, Education & Public Involvement										
12	O	I&E	General Information and Education	\$50,000	\$50,000					
12B	O	I&E	Grand Valley projects	\$10,000		\$10,000				
12C	P	I&E	Coord. Resv. Operations	\$32,000			\$20,000	\$12,000		
12H	O	I&E	Interpretive signs and exhibits	\$20,000	\$20,000					
12I	O	I&E	Ruedi Reservoir agreement	\$0					Funded outside Recovery Program	
12J	P	I&E	Interactive basinwide map	\$0						
12K	O	I&E	Tributary Plans/PBO's	\$1,000	\$1,000					
12L	OR	I&E	Nonnative fish control public involvement	\$5,000	\$5,000					
VII. Program Management										
1	O	MC	Utah Program Management	\$149,500	\$149,500					
2	O	MC	Reclamation Program Management	\$150,000	\$150,000					
3	O	MC	Service Program Management	\$911,000	\$911,000					
4	O	MC	Colorado Program Management	\$110,000	\$110,000					
5	O	MC	Wyoming Program Management	\$14,900	\$14,900					
C-21	O	MC	Capital Projects Coordination	\$250,000		\$250,000				
	O	MC	Overhead on BOR>FWS funds	\$187,000	\$187,000					
			TOTAL:	\$12,151,170	\$3,124,200	\$5,371,000	\$2,701,500	\$20,000	\$934,470	
			Annual + O&M Costs:	\$5,825,700						
					ANN & O&M	CAPITAL				
			DIFFERENCE B/TW AMT. AVAIL. & TOTAL:		\$2,300	\$10,000	(Note: Non-federal Program participants are requesting authorization of extension of capital funds)			
			LEGEND		CAPITAL FUNDS AVAIL.	ANNUAL FUNDS AVAIL.				
	O	Ongoing			BR CAP:	FWS	\$1,128,000	Requested?	Assumes \$691K end sp resource mgmt & \$437K Ouray NFH	
	OR	Ongoing-revised			PWR REV:	BOR/PWR	\$4,363,400	Maximum		
	P	Placeholder			CO FY03:	CO	\$174,900			
	N	New			UT FY03:	UT	\$122,800			
					WY FY03:	WY	\$38,900			
					TOTAL:	TOTAL:	\$5,828,000			
			TOTALS BY RECOVERY ELEMEN	TOTAL	ANNUAL \$	CAP. \$	O&M \$	SEC. 7 \$	OTHER \$	% OF TOTAL
			I. Instream flow	\$3,295,800	\$224,100	\$2,000,000	\$144,700	\$20,000	\$907,000	27.12%
			II. Habitat restoration	\$3,605,600	\$141,700	\$3,111,000	\$340,900	\$0	\$12,000	29.67%
			III. Nonnative fish control	\$1,034,070	\$1,030,600	\$0	\$0	\$0	\$3,470	8.51%
			IV. Propagation & genetics	\$1,531,500	\$129,400	\$0	\$1,402,100	\$0	\$0	12.60%
			V. Research & monitoring	\$793,800	\$0	\$0	\$793,800	\$0	\$0	6.53%
			VI. Information & education	\$118,000	\$76,000	\$10,000	\$20,000	\$0	\$12,000	0.97%
			VII. Program management	\$1,772,400	\$1,522,400	\$250,000	\$0	\$0	\$0	14.59%
				\$12,151,170						100.00%