

PROJECT NUMBER	TECH. COMM.	REFERENCE*						PROJECT TITLE	FY 2005 TOTAL	FY 2005 ANN. FUNDS	FY 2005 CAP. FUNDS	FY 2005 O&M FUNDS	FY 2005 SEC. 7 FUNDS	FY 2005 OTHER FUNDS	FY 2005 COMMENTS
		>	*	BO	RG	OM									
<b>I. Instream Flow Identification and Protection</b>															
8	O	WAC	S	S	S	X	X	Recovery Program Gage O&M	\$58,000			\$52,000		\$6,000	
9	O	WAC	S	S	S	S		Water Right Acq. Consultant	\$10,000				\$10,000	Up to \$10K	
C-4c	O	WAC	S	S	X	X	X	Redlands Gage O&M	\$10,000			\$10,000			
19B	O	WAC/BC	S	S	S	X		Biology Hydrology Support	\$72,500	\$72,500					
19H	O	WAC	X	X	X	X		Water Acq. Hydrology Support	\$61,500	\$61,500					
67		WAC	X	X	XP	X	X	Steamboat Lake Water Lease						TBD	
70	OR	WAC	S	S	S	X		Colorado Instream Flow Protection	\$30,000				\$30,000	Add components to collect depletion data and prepare depletion accounting report by 12/05	
71	O	WAC	S	S	S	X		Colo. R. Decision Support Sys.	\$150,000				150,000	TBD	
C-14/ PIP-12c		WAC	X	X		X		Coordinated Reservoir Operation						See PIP-12C	
C-11		WAC	X	X	X	X		Grand Valley Water Management	\$0					O&M costs?	
NEW	N	BC/WAC	S	S	S	X	X	Habitat monitoring placeholder	\$378,000	\$378,000				Placeholder pending outcome of geomorphic strategic plan	
85		WAC/BC						Channel/Sediment Monitoring							
85c		BC	S	S		X		Upper Colo. Channel Monitoring	\$0					Placeholder pending outcome of geomorphic strategic plan	
85d (rev)		BC/WAC	S	S	S	X	X	Green R. sediment mon.	\$0					Placeholder pending outcome of geomorphic strategic plan	
85e-DEFER		BC/WAC	S	S		X		Time-series monitoring of deposition & erosion on the Gunnison & Green R.	\$0					Placeholder pending outcome of geomorphic strategic plan	
85f-DEFER		BC/WAC	S	S	S	X	X	Gunnison River sediment monitoring	\$0					Placeholder pending outcome of geomorphic strategic plan	
86	O	BC/WAC	S	S		S		Geomorphology Peer Review	\$10,000			\$10,000			
C-9	OR	WAC/BC	X	X	X	X		Yampa PBO & Mgmt. Plan & Elkhead screen	\$3,885,000		\$3,885,000				
113	O	WAC						Gunnison River Consultation Process	\$0					Funded under Program Management	
114	O	WAC	S	S	S	S		Tributary Mgmt. Plans/PBO(s)	\$0						
114a	OR	WAC						Tributary Water Demand						TBD	
115	O	BC	S	S	S	S		Effects of Flaming Gorge releases	\$0					Monitoring may be continued.	
<b>II. Habitat Restoration</b>															
C4b	O	BC	X	X	X	X	X	Redlands Fish Passage Oper.	\$26,160			\$26,160			
C-5	O	BC	X	X	X	X		Price-Stubbs Fish Passage	\$1,070,000		\$1,070,000				
C-23	O	BC	X	X	X	X		Grand Valley Project Fish Passage & Screen	\$1,575,000		\$1,575,000				
C-28	O	BC	X	X		X		Tusher Wash diversion screen	\$0						
C-29	O	BC	X	X	X	X	X	GVIC fish screen & passage O&M	\$93,600			\$93,600			
NEW C-29a	N	BC					X	Grand Valley fish screens evaluation	\$10,000	\$10,000					
C-26	N	BC	X	X				Hartland passage & screen	\$120,000		\$120,000				
116		BC	X	X		X		Redlands screen	\$2,400,000		\$2,400,000			Some O&M cost also expected in FY 05.	
C-6		BC	X	X	X	X		Floodplain Restoration Program						Floodplain program being evaluated; continuation/costs currently unknown.	
UMB		BC	S	S	S	S		Contaminants site screening							
HYD		BC	S	S	S	S		Hydrology/geomorphology							
BT		BC						floodplains for bonytail restoration	\$20,000	\$20,000					
LAND		BC						Land acquisition							
EASEMENT		BC	S	S	S	S	X	Easement & weeds mgmt.							
UMB		BC	X	X	X	X	X	Levee removal construction							
RZ		BC						into Middle Green R. depressions	\$8,000	\$8,000					
NEW	N							Evaluate razorback migration and recruitment	\$52,000	\$52,000					
								Stewart Lake management plan							
NEW	N	BC			X			Yampa diversion structures	\$10,000	\$10,000					

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<b>III. Reduce Nonnative Fish and Sportfish Impacts</b>															
C-18/19	?	BC	S	S											No funds shown in current SOW for FY 05; placeholder for future control activities.
C-20	OR	BC	X	X			X	\$8,000						\$8,000	
106		BC	S	S	S	X									
109	OR	BC	X	X			X	\$50,000	\$50,000						
110		BC	X	X			X	\$145,000	\$145,000						
C-31	OR	BC	S	S	XP	X									
98a	OR	BC	X	X			X	\$75,000	\$75,000						
98b	OR	BC	X	X			X	\$90,000	\$90,000						
123	OR	BC	X	X			X	\$195,800	\$195,800						
124	OR	BC	X	X			X	\$30,000	\$30,000						
125	OR	BC	X	X			X	\$40,000	\$40,000						
126	OR	BC	X	X			X	\$78,100	\$78,100						
NEW	N	BC													Program guidance to be developed by Colorado & Program Director's office.
<b>IV. Propagation &amp; Genetics Management</b>															
29															O&M Propagation Facilities
29a	OR	BC	X		X	X	X							\$375,000	
29b	OR	BC	X		X	X	X							\$462,000	
0	OR	BC	S		S	S	S							\$45,000	
29c	OR	BC	X		X	X	X							\$248,000	
29-D	OR	BC	X		X	X	X							\$77,200	
C-7															Propagation Facilities & Equipment
PONDS	O	BC	S		S	S									Growout pond leases, etc.
TAGS	O	BC	S		S	S				\$210,000					PIT tags
<b>V. Research, Monitoring &amp; Data Management</b>															
15	O	BC	S	S	S	S	X	\$47,900						\$47,900	Larval Fish Lab Identification
16	OR	BC	S	S	S	S	S								Database Management
22															Population Monitoring
22f		BC	S	S		S	S								larval survey
127	O	BC	X	X			X	\$112,800						\$112,800	Upper Colorado River CPM
128a		BC	X	X			X								Middle Green/Yampa CPM pop. est.
128b		BC	X	X			X								Lower Green CPM est.
129		BC	X	X			X								HBC pop est in Deso/Grey
130	O	BC	X	X			X	\$110,000						\$110,000	HBC pop est in Cataract Canyon
131	O	BC	X	X			X	\$49,000						\$49,000	HBC in Black Rocks
132	O	BC	X	X			X	\$83,500						\$83,500	HBC in Westwater
133	O	BC	X	X			X	\$30,000						\$30,000	HBC in Yampa Canyon
121	OR	BC	X	X			X	\$76,300	\$76,300						Survey for larval RBS in Upper CRB
NEW	N	BC	X	X			X	\$60,000						\$60,000	Survey to evaluate stocked fish in the Green R.
NEW	N	BC						\$89,900	\$89,900						Computer-interactive cyprinid key
NEW	N	BC													YOY Colo. pikeminnow monitoring

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<b>VI. Information, Education &amp; Public Involvement</b>															
12	O	I&E	S	S	S	S	General Information and Education	\$50,000	\$50,000						
12B	O	I&E	S	S	S	S	Grand Valley projects	\$35,000			\$35,000				
12C	Q	I&E	X	X	X	X	Coord. Resv. Operations	\$43,800				\$28,800	\$15,000		
12E	O	I&E	S	S	S	S	Floodplain restoration program								
12F	TBD	I&E	S	S	S	S	Pond Reclamation public involvement								
12H	O	I&E	S	S	S	S	Interpretive signs and exhibits	\$30,000	\$30,000					Additional funds might be required if permanent exhibit were established at the Lake Powell Visitor Center.	
12I	O	I&E	S	S	S	S	Ruedi Reservoir agreement							Funded outside Recovery Program	
12J	TBD	I&E	S	S	S	S	Interactive basinwide map	\$5,000	\$5,000						
12K	O	I&E	S	S	S	S	Tributary Plans/PBO's	\$4,000	\$4,000						
12L	O	I&E	S	S	S	S	Nonnative fish control public involvement	\$5,000	\$5,000						
<b>VII. Program Management</b>															
1	O	MC	S	S	S	S	Utah Program Management	\$94,700	\$94,700						
2	O	MC	S	S	S	S	Reclamation Program Management	\$150,000	\$150,000						
3	O	MC	S	S	S	S	Service Program Management	\$932,200	\$932,200						
4	O	MC	S	S	S	S	Colorado Program Management	\$110,000	\$110,000						
5	O	MC	S	S	S	S	Wyoming Program Management	\$37,600	\$37,600					All of WY's annual contribution.	
C-21	O	MC	S	S	S	S	Capital Projects Coordination	\$200,000		\$200,000					
							Overhead on BOR>FWS funds	\$175,000	\$175,000						
							<b>TOTAL:</b>	\$13,293,360	\$3,075,600	\$9,495,000	\$1,910,960	\$20,000	\$209,000		
							<b>Annual + O&amp;M Costs:</b>		\$4,986,560						
									ANN & O&M	CAPITAL					
							<b>DIFFERENCE B/TW AMT. AVAIL. &amp; TOTAL:</b>		\$888,540	-\$8,000					
									<b>CAPITAL FUNDS AVAIL.</b>	<b>ANNUAL FUNDS AVAIL.</b>					
									BR CAP:	FWS	\$1,144,000	Requested			
									PWR REV:	BOR/PWR	\$4,406,200	FY 04 + 2%	PWR \$ in question; BOR may need to seek supplemental		
									CO FY03:	CO	\$168,800	FY 04 + 2%			
									UT FY03:	UT	\$118,500	FY 04 + 2%			
									WY FY03:	WY	\$37,600	FY 04 + 2%			
									<b>TOTAL:</b>	<b>TOTAL:</b>	\$9,487,000	\$5,875,100			
							<b>TOTALS BY RECOVERY ELEMENT</b>	<b>TOTAL</b>	<b>ANNUAL \$</b>	<b>CAP. \$</b>	<b>O&amp;M \$</b>	<b>SEC. 7 \$</b>	<b>OTHER \$</b>	<b>% OF TOTAL</b>	
							I. Instream flow	\$4,665,000	\$512,000	\$3,885,000	\$62,000	\$20,000	\$186,000	35%	
							II. Habitat restoration	\$5,384,760	\$100,000	\$5,165,000	\$119,760	\$0	\$0	41%	
							III. Nonnative fish control	\$711,900	\$703,900	\$0	\$0	\$0	\$8,000	5%	
							IV. Propagation & genetics	\$0	\$0	\$210,000	\$1,207,200	\$0	\$0	0%	
							V. Research & monitoring	\$569,500	\$76,300	\$0	\$433,200	\$0	\$0	4%	
							VI. Information & education	\$172,800	\$89,000	\$35,000	\$28,800	\$0	\$15,000	1%	
							VII. Program management	\$1,699,500	\$1,499,500	\$200,000	\$0	\$0	\$0	13%	
								\$13,203,460					\$0	100%	
*To clearly identify Program priorities we have added a set of "Reference" columns to this table to identify items that implement (X) or support (S) items: on which the Service assesses sufficient progress (>*) carated and asterisked items in the RIPRAP); which are included in biological opinions (BO); which are identified as recovery factor criteria in the draft recovery goals (RG); and which are part of operation and maintenance of existing facilities (OM). A "P" in these columns means that the item is pending (e.g., will be included in an upcoming BO).															