

PROJECT NUMBER	TECH. COMM.	PROJECT TITLE	FY 2007 TOTAL	FY 2007 ANN. FUNDS	FY 2007 CAP. FUNDS	FY 2007 O&M FUNDS	FY 2007 SEC. 7 FUNDS	FY 2007 OTHER FUNDS	FY 2007 COMMENTS
I. Instream Flow Identification and Protection									
8	O	WAC	Recovery Program Gage O&M	\$93,900			\$86,800	\$7,100	
9	O	WAC	Water Right Acq. Consultant	\$10,000				\$10,000	Up to \$10K
19	OR	WAC/BC	Hydrology Support	\$152,800	\$152,800				
67	O	WAC	Steamboat Lake Water Lease	\$0					Water should be available from enlarged Elkhead in 2007 (but could need funds to cover 2006 lease, if water needed in 2006).
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					
86	O	BC/WAC	Geomorphology Peer Review	\$10,000				\$10,000	
C-9	O	WAC/BC	Yampa Mgmt. Plan/Elkhead enlargement	\$1,729,000		\$1,729,000			
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	\$67,800	\$67,800				
FR-115	P	BC	Effects of Flaming Gorge releases	\$0					
II. Habitat Restoration									
C4b	O	BC	Redlands & GVP Fish Passage Oper.	\$58,700			\$58,700		
C-4c	O	WAC	Redlands Gage O&M	\$16,600			\$16,600		
C-5	O	BC	Price-Stubb Fish Passage	\$0		\$0			
C-23	O	BC	Grand Valley Project fish screen & passage O&M	\$85,000			\$85,000		
C-28	O	BC	Tusher Wash diversion screen	\$2,959,000		\$2,959,000			O&M costs in FY 07?
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	\$24,400			\$24,400		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	\$0		\$0			
EASEMENT	O	BC	Easement & weeds mgmt.	\$62,000			\$50,000	\$12,000	
CONST.	O	BC	Construction	\$0		\$0			
RZ-ENTR	P	BC	Evaluate floodplain drift model for larval razorback	\$15,000	\$15,000				
RZ-RECR	P		Evaluate razorback migration and recruitment	\$0			\$0		

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NEW	N	BC	Eval. Pikeminnow entrainment in Yampa diversion structures	\$10,300	\$10,300					
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	\$81,200	\$81,200					
98b	OR	BC	Upper Yampa pike translocation	\$146,000	\$146,000					
109	OR	BC	Middle Green northern pike management	\$0						FY 07 cost unknown.
110		BC	Lower Yampa bass and catfish management	\$118,700	\$118,700					
123	OR	BC	Green River bass management	\$229,700	\$229,700					
124	OR	BC	Duchesne River nonnative fish management	\$30,900	\$30,900					
125	OR	BC	Middle Yampa River smallmouth bass and pike translocation	\$228,500	\$228,500					
126	OR	BC	Colorado River smallmouth bass removal	\$76,000	\$76,000					
140	OR	BC	Yampa fish response to nna mgmt	\$34,600	\$34,600					
NEW	OR	BC	Green fish response to nna mgmt	\$34,500	\$34,500					
NEW	OR	BC	Yampa northern pike sources	\$0	\$0					
IV. Propagation & Genetics Management										
29			O&M Propagation Facilities							
29a	OR	BC	Grand Valley	\$429,300			\$429,300			
29b	OR	BC	Ouray	\$447,900			\$447,900			
0	OR	BC	Ouray well-field	\$5,000			\$5,000			
29c	OR	BC	Wahweap	\$224,200			\$224,200			
29d	OR	BC	Mumma native species hatchery	\$81,900			\$81,900			
29e	N	BC	Hatchery O&M contingency	\$30,000			\$30,000			
C-7			Propagation Facilities & Equipment							
PONDS	O	BC	Growout pond leases, etc.	\$0						
TAGS	O	BC	PIT tags	\$190,000			\$190,000			
V. Research, Monitoring & Data Management										
15	O	BC	Larval Fish Lab Identification	\$50,600			\$50,600			
16	OR	BC	Database Management	\$39,000			\$39,000			
22f	OR	BC	Yampa & middle Green CPM & RBS larval survey	\$105,200			\$105,200			
128	O	BC	Green R. CPM est.	\$339,900			\$339,900			
129	O	BC	HBC pop est in Deso/Grey	\$123,600			\$123,600			
130	O	BC	HBC pop est in Cataract	\$25,000			\$25,000			
131	O	BC	HBC in Black Rocks	\$12,000			\$12,000			
132	O	BC	HBC in Westwater	\$44,300			\$44,300			
133	P	BC	HBC in Yampa Canyon	\$55,700			\$55,700			
138	OR	BC	Green R. YOY CMP monitoring	\$58,100			\$58,100			
NEW	N	BC	Cyprinid computer key	\$30,000			\$30,000			
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	\$154,000	\$154,000					
2	O	MC	Reclamation Program Management	\$150,000	\$150,000					
3	O	MC	Service Program Management	\$933,800	\$933,800					
4	O	MC	Colorado Program Management	\$110,000	\$110,000					
5	O	MC	Wyoming Program Management	\$15,300	\$15,300					
C-21	O	MC	Capital Projects Coordination	\$250,000		\$250,000				
	O	MC	Overhead on BOR>FWS funds	\$190,000	\$190,000					
			TOTAL:	\$11,604,470	\$2,855,100	\$4,948,000	\$2,846,800	\$20,000	\$934,570	
			Annual + O&M Costs:	\$5,701,900						
					ANN & O&M	CAPITAL				
			DIFFERENCE B/TW AMT. AVAIL. & TOTAL:		\$271,800	\$0				
			LEGEND		CAPITAL FUNDS AVAIL.	ANNUAL FUNDS AVAIL.				
	O	Ongoing			BR CAP:	FWS				
	OR	Ongoing-revised			PWR REV:	BOR/PWR				
	P	Placeholder			CO FY03:	CO				
	N	New			UT FY03:	UT				
					WY FY03:	WY				
					TOTAL:	\$4,948,000	TOTAL:	\$5,973,700	FY 06 + 2.5%	
			TOTALS BY RECOVERY ELEMEN	TOTAL	ANNUAL \$	CAP. \$	O&M \$	SEC. 7 \$	OTHER \$	% OF TOTAL
			I. Instream flow	\$3,008,500	\$220,600	\$1,729,000	\$131,800	\$20,000	\$907,100	25.93%
			II. Habitat restoration	\$3,339,600	\$25,300	\$2,959,000	\$343,300	\$0	\$12,000	28.78%
			III. Nonnative fish control	\$983,570	\$980,100	\$0	\$0	\$0	\$3,470	8.48%
			IV. Propagation & genetics	\$1,408,300	\$0	\$0	\$1,408,300	\$0	\$0	12.14%
			V. Research & monitoring	\$943,400	\$0	\$0	\$943,400	\$0	\$0	8.13%
			VI. Information & education	\$118,000	\$76,000	\$10,000	\$20,000	\$0	\$12,000	1.02%
			VII. Program management	\$1,803,100	\$1,553,100	\$250,000	\$0	\$0	\$0	15.54%
				\$11,604,470						100.00%