

Handout #3/Category	Budget Needs	Panel	Year 1	Year 2	Year 3	Year 4	Total Funding Request
COORDINATION / ADMINISTRATION	Administration of the GSARP	GSARP	50,000	50,000	50,000	50,000	200,000
	Funding for staff time to coordinate and attend meetings, conduct Panel business between meetings, support Panel Committee work and other special projects	GLP	65,000	65,000	65,000	65,000	260,000
	Costs include phone, postage, printing and reproduction, office supplies and indirect costs	GLP	4,000	4,000	4,000	4,000	16,000
	Support for Panel meeting costs associated with facility and equipment rental.	GLP	5,000	5,000	5,000	5,000	20,000
	Projects that implement the Northeast Panel's priority approach to addressing regional challenges and management	NEANS	50,000	50,000	50,000	50,000	200,000
	Facilitator for assistance with strategic and long-range planning and evaluation	NEANS	5,000	5,000	5,000	5,000	20,000
	Full-time funded coordinator for the panel.	MRBP	100,000	100,000	100,000	100,000	400,000
	Professional PR assistance for ANSTF/panels.	MRBP	25,000	25,000	25,000	25,000	100,000
	Support coordinators salary	MRBP	5,000				5,000
	Full time Coordinator	WRP	85,000	85,000	85,000	85,000	340,000
	Other Panel Operational Support	WRP	23,000	23,000	23,000	23,000	92,000
	Miscellaneous expenses and supplies	MAPAIS	175	150	150	150	625
	TOTALS FOR EACH PANEL	GSARP	50,000	50,000	50,000	50,000	200,000
		GLP	74,000	74,000	74,000	74,000	296,000
		NEANS	55,000	55,000	55,000	55,000	220,000
		MRBP	130,000	125,000	125,000	125,000	505,000
		WRP	108,000	108,000	108,000	108,000	432,000
		MAPAIS	175	150	150	150	625
WORKSHOPS / MEETINGS	Conduct topical workshops to conduct more focused work	GLP	7,000	7,000	7,000	7,000	28,000
	Focus workshops in conjunction with two Panel meetings per year	NEANS	4,000	4,000	4,000	4,000	16,000
	Support 2 symposia	MRBP	10,000				10,000
	Annual meeting of the Western Division of the American Fisheries Society	WRP	1,500	1,500	1,500	1,500	6,000
	Biannual meetings of the Western Association of Fish and Wildlife Agencies	WRP	3,000	3,000	3,000	3,000	12,000
	Annual WRP meeting	WRP	15,000	15,000	15,000	15,000	60,000

	TOTALS FOR EACH PANEL	GSARP	7,000	7,000	7,000	7,000	28,000
		GLP	0	0	0	0	0
		NEANS	4,000	4,000	4,000	4,000	16,000
		MRBP	10,000	0	0	0	10,000
		WRP	19,500	19,500	19,500	19,500	78,000
		MAPAIS	0	0	0	0	0
TRAVEL	Travel for GSARP members to attend biannual meetings	GSARP	30,000	30,000	30,000	30,000	120,000
	Travel For program coordinator and panel chair to attend ANSTF biannual meetings	GSARP	4,000	4,000	4,000	4,000	16,000
	Support for state representatives to attend Panel meetings and Panel representation at ANSTF meetings	GLP	14,000	14,000	14,000	14,000	56,000
	Six expert presenters' travel for two Northeast Panel meetings "Spotlight of Species" sessions per year	NEANS	2,500	2,500	2,500	2,500	10,000
	Seven panelists' travel subsidy to two Northeast Panel meetings per year	NEANS	3,500	3,500	3,500	3,500	14,000
	Two co-chairs' and one Program Manager/Panel Coordinator's travel to two ANS Task Force and regional panel meetings per year	NEANS	7,500	7,500	7,500	7,500	30,000
	Support travel for members	MRBP	8,000				8,000
	Support travel for Co-chairs	MRBP	5,000				5,000
	Funding for Chair travel to biannual ANSTF meetings	WRP	4,000	4,000	4,000	4,000	16,000
	State representative travel to annual WRP meeting	WRP	28,500	28,500	28,500	28,500	114,000
	Travel For program coordinator to attend ANSTF biannual meetings	MAPAIS	1,751	994	994	994	4,733
	TOTALS FOR EACH PANEL	GSARP	34,000	34,000	34,000	34,000	136,000
		GLP	14,000	14,000	14,000	14,000	56,000
		NEANS	13,500	13,500	13,500	13,500	54,000
		MRBP	13,000	0	0	0	13,000
		WRP	32,500	32,500	32,500	32,500	130,000
		MAPAIS	1,751	994	994	994	4,733
ED / RR	Facilitate training of HACCP, ANS early detection, rapid response, etc.	MRBP	25,000	25,000	25,000	25,000	100,000
	Annual rapid response preparation	MRBP	20,000	20,000	20,000	20,000	80,000
	Revolving Rapid Response fund for MRB	MRBP	1,000,000				1,000,000
	TOTALS FOR EACH PANEL	GSARP	0	0	0	0	0

		GLP	0	0	0	0	0
		NEANS	0	0	0	0	0
		MRBP	1,045,000	45,000	45,000	45,000	1,180,000
		WRP	0	0	0	0	0
		MAPAIS	0	0	0	0	0
EDUCATION / OUTREACH	AIS outreach	GSARP	25,000	25,000	25,000	25,000	100,000
	Development of a network of billboards throughout the basin	MRBP	50,000	50,000	50,000	50,000	200,000
	Water gardener outreach	MRBP	25,000	25,000	25,000	25,000	100,000
	Production of display materials for each member to use at events.	MRBP	150,000				150,000
	Production of consumables	MRBP	50,000	50,000	50,000	50,000	200,000
	TOTALS FOR EACH PANEL	GSARP	25,000	25,000	25,000	25,000	100,000
		GLP	0	0	0	0	0
		NEANS	0	0	0	0	0
		MRBP	275,000	125,000	125,000	125,000	650,000
		WRP	0	0	0	0	0
		MAPAIS	0	0	0	0	0
GRANTS / RESEARCH PROJECTS	AIS research / demonstration projects	GSARP	150,000	150,000	150,000	150,000	600,000
	Sponsor annual small grants program to support the work of its member agencies and other entities conducting AIS management activities	GLP	30,000	30,000	30,000	30,000	120,000
	Automate updates to ANS expert database	MRBP	10,000	1,000	1,000	1,000	13,000
	Support the Global Register of Invasive Species to inform Risk Assessment/Risk Management analysis.	MRBP					80,000
	Risk assessment for barge traffic, including study on bilge water and external transport of materials on barges within the Mississippi River Basin	MRBP	32,000	31,000	31,000	31,000	125,000
	Risk assessment for fee-fishing lakes	MRBP	100,000				100,000
	Study operations of live fish transporters – How do their operations affect risk of transport and escape/release of ANS?	MRBP	100,000				100,000
	Development of rapid, accurate screening tool for presence of invasives in live bait trade and fish hauling operations.	MRBP	125,000				125,000
	Development of viable integrated control mechanisms and models to support them.	MRBP	500,000				500,000

	Support research that determines the socioeconomic effects of invasive species	MRBP	100,000				100,000
	Make criteria for distinguishing between range extensions due to global warming and nuisance invasions	MRBP	100,000				100,000
	Wild bait industry basin-wide risk assessment	MRBP	125,000				125,000
	Grass carp review.	MRBP	250,000				250,000
	Development of eDNA markers for priority AIS species	MRBP	300,000				300,000
	Certification and annual review of laboratories conducting eDNA monitoring.	MRBP	100,000				100,000
	Conduct boater surveys	MRBP	10,000				10,000
	Prioritize species for risk assessment	MRBP	10,000				10,000
	MRB basinwide eDNA monitoring for priority species.	MRBP	100,000				100,000
	Project support	WRP	200,000	200,000	200,000	200,000	800,000
	Funding for 7 states to develop a state AIS Plan (Arizona, Colorado, Nevada, Nebraska, Texas, Oklahoma, Wyoming).	WRP	420,000	420,000			840,000
	TOTALS FOR EACH PANEL	GSARP	150,000	150,000	150,000	150,000	600,000
		GLP	30,000	30,000	30,000	30,000	120,000
		NEANS	0	0	0	0	0
		MRBP	1,952,000	31,000	31,000	31,000	2,125,000
		WRP	620,000	620,000	200,000	200,000	1,640,000
		MAPAIS	0	0	0	0	0
TOTALS	TOTALS FOR EACH PANEL	GSARP	259,000	259,000	259,000	259,000	1,036,000
		GLP	125,000	125,000	125,000	125,000	500,000
		NEANS	72,500	72,500	72,500	72,500	290,000
		MRBP	1,583,000	296,000	296,000	296,000	2,471,000
		WRP	780,000	780,000	360,000	360,000	2,280,000
		MAPAIS	1,926	1094	1094	1094	4,733