

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
			ID	Project Descriptions	Approved BOR FY08 Budget (inc. CPI increase)	BOR Estimated FY09 Budget - Revised 04/03/08 (3% CPI over FY08)	Comments									
1																
2	<b>Reclamation Administration Power Revenue Under Cap Funded Projects</b>															
3			A	<b>Adaptive Management Work Group</b>												
4			1	Personnel Costs	158,958	163,726										
5			2	AMWG Member Travel Reimbursement	16,651	17,150										
6			3	Reclamation Travel	13,765	14,178										
7			4	Facilitation Contract	25,700	26,471										
8			5	POAHG Expenses	52,942	54,530										
9			6	Other	7,597	7,825										
10				<b>Reclamation AMWG Subtotal</b>	<b>275,612</b>	<b>283,880</b>										
11			B	<b>Technical Work Group</b>												
12			1	Personnel Costs	72,635	74,814										
13			2	TWG Member Travel Reimbursement	22,833	23,518										
14			3	Reclamation Travel	16,834	17,339										
15			4	TWG Chair Reimbursement	23,474	24,179										
16			5	Other	2,171	2,236										
17				<b>Reclamation TWG Subtotal</b>	<b>137,947</b>	<b>142,085</b>										
18			C	<b>Other</b>												
19			1	Compliance Documents	271,003	50,000	Reduced per D. Kubly during BAHG Conference call 3/26/08; savings of \$229,134 will be applied to Canyon Treatment Plan, Line 31.									
20			2	Administrative Support for NPS Permitting	113,300	116,699										
21			3	Contract Administration	33,321	34,320										
22			4	Experimental Carryover Funds - to be held by BOR	500,000	500,000	FY09 Experimental funds (\$500K) are committed to the FY08 and FY09 HFE evaluation; See GCMRC Line 153; 3/26/08 reduced from \$515K to \$500 per D.Kubly - \$15K to go against Canyon Treatment Plan, Line 31.									
23			5	Integrated Tribal Resources Monitoring	136,210	140,296										
24			6	USFWS HBC Genetics Mgmt Plan	0	-										
25				<b>Other Subtotal</b>	<b>1,053,834</b>	<b>841,315</b>										
26				<b>Reclamation Administrative Subtotal</b>	<b>1,467,393</b>	<b>1,267,281</b>										
27			D	<b>Programmatic Agreement Cultural Resources</b>												
28			1	Reclamation Administration	57,354	59,075										
29			2	NPS Personnel Support for Archaeological Program	-	-										
30			3	Canyon Treatment Plan and Implementation	300,000	500,000	Per Mike Berry on 7/14/08: \$500K for Treatment Plan. USU will subcontract for logistical support, etc.									
31				<b>Programmatic Agreement Subtotal</b>	<b>357,354</b>	<b>559,075</b>										
32				<b>Reclamation Power Revenue Under Cap Program Subtotal:</b>	<b>1,824,747</b>	<b>1,826,356</b>										
33																
34				<b>Reclamation Appropriated Funded Projects</b>												
35			HCA	Development of a LCR Management Plan	-	-										
36				<b>Tribal Consultation</b>												
37			A	<b>Cooperative Agreements with Tribes</b>												
38			1	Hopi Tribe	95,000	95,000										
39			2	Hualapai Tribe	95,000	95,000										
40			3	Navajo Nation	95,000	95,000										
41			4	Pueblo of Zuni	95,000	95,000										
42			5	Southern Paiute	95,000	95,000										
43			6	DOI Handling Fee	-	-										
44				<b>Tribal Consultation Subtotal</b>	<b>475,000</b>	<b>475,000</b>										
45				<b>Reclamation Appropriated Projects Subtotal:</b>	<b>475,000</b>	<b>475,000</b>										
46																
47				<b>BUREAU OF RECLAMATION TOTAL AMP PROGRAM COSTS:</b>	<b>2,299,747</b>	<b>2,301,356</b>										

A		B	C	D		E	F	G	H	I	J	K	L	M	N	O	P
GCMRC Project ID	Status	Funding Emphasis	Project Descriptions			Approved FY08 Budget (inc. CPI Increase)	Proposed FY9 Budget - Gross (inc. Burden)	DOI Customer Burden (Combined 6.09%, 21% and/or Other Rate)	Project Subtotal (w/o Burden)	GCMRC Personnel Costs (21% Burden)	GCMRC Project Related Travel / Training (21% Burden)	GCMRC Operations / Supplies / Publishing (21% Burden)	GCMRC Equipment Purchase / Replacement (21% Burden)	AMP Logistics Support (21% Burden)	Outside GCMRC Contract & Science Labor (21% and/or Other Burden Rate)	Coop & Inter Agency Agmts (6.09% GCMRC Burden plus Cooperator's Burden)	Comments
<b>U.S. Geological Survey - Biological Resource Division - GCMRC - Power Revenues Under Cap Funded Projects</b>																	
<b>GOAL 1 - FOOD BASE</b>																	
BIO 1.R1.09	O	CRD	Aquatic Food Base (FY07--FY09)			513,630	504,720	50,490	454,230	107,230	6,000	3,000	3,000	40,000	15,000	280,000	Increased lab and office time; reduced field time in FY09.
BIO 1.R4.09	N	CRD	Impacts of Various Flow Regimes on the Aquatic Food Base (FY08-FY09; Note 1)			72,700	84,484	9,734	74,750	19,750	-	-	15,000	-	-	40,000	
<b>SUB-TOTAL GOAL 1:</b>					<b>586,330</b>	<b>589,204</b>	<b>60,224</b>	<b>528,980</b>	<b>126,980</b>	<b>6,000</b>	<b>3,000</b>	<b>18,000</b>	<b>40,000</b>	<b>15,000</b>	<b>320,000</b>		
<b>GOAL 2 - NATIVE FISHES</b>																	
BIO 2.R1.09	O	CRD	LCR HBC Monitoring Lower 15km (HBC Population Est; Ongoing)			407,680	446,210	34,835	411,375	7,110	-	-	26,500	32,000	-	345,765	BOCM
BIO 2.R2.09	O	CRD	LCR HBC Monitoring Lower 1,200m; Ongoing)			73,088	55,477	4,699	50,778	1,778	-	-	-	9,000	-	40,000	BOCM
BIO 2.R3.09	O	CRD	HBC Monitoring Above Chute Falls; Ongoing)			79,652	74,412	4,272	70,140	-	-	-	-	-	-	70,140	BOCM
BIO 2.R4.09	O	ORD	Monitoring Mainstem Fishes (includes Diamond Down; Ongoing)			518,436	497,639	51,865	445,774	25,774	6,000	14,000	15,000	105,000	-	280,000	BOCM
BIO 2.R10.09	D	ORD	Backwater Seining (FY09 - FY10)			-	-	-	-	-	-	-	-	-	-	-	Anticipate incorporation into Near Shore Ecology; refer to Table of Deferred Projects, Line 180.
BIO 2.R5.09	O	ORD	Nonnative Control Planning (FY07--FY10)			109,016	62,904	10,917	51,987	45,987	5,000	1,000	-	-	-	-	BOCM Half time personnel moved to Mainstem Fish Survival (previously Bioenergetics Modeling).
BIO 2.R6.09	O	ORD	Nonnative Control Pilot Testing (FY07--FY10)			121,579	109,006	11,525	97,481	3,481	3,000	1,000	5,000	25,000	-	60,000	BOCM Below Diamond Creek only; focus on catfish.
BIO 2.R7.09	O	CRD	Stock Assessment of Native Fish in Grand Canyon (FY07--Ongoing)			41,392	50,358	8,740	41,618	37,618	4,000	-	-	-	-	-	BOCM ASMR update.
BIO 2.R8.09	O	CRD	Abundance Estimation Procedures (FY07--Ongoing)			41,392	-	-	-	-	-	-	-	-	-	-	-
BIO 2.R9.09	O	CRD	Mainstem Fish Survival (previously Bioenergetics Modeling; FY07--FY10)			41,392	94,903	16,471	78,432	78,432	-	-	-	-	-	-	BOCM Includes half time from NN Planning Project
BIO 2.R11.09	O	CRD	Native Fishes Habitat Data Analysis (FY07--FY10)			28,944	-	-	-	-	-	-	-	-	-	-	Emphasis for FY09 on near shore ecology project; refer to Line 73.
BIO 2.R12.09	C	CRD	Trammel Net Effects (FY07--FY09)			38,458	-	-	-	-	-	-	-	-	-	-	Project completed.
BIO 2.R13.09	O	CRD	Remote PIT Tag Reading (FY07--FY09)			34,624	106,078	9,785	96,293	7,293	-	-	10,000	9,000	-	70,000	Project expanded following October 2007 workshop.
BIO 2.R14.09	D	CRD	Test Sonic Tags (FY07--FY09)			76,365	-	-	-	-	-	-	-	-	-	-	Deferred in FY09; Refer to Table of Deferred Projects, Line 181.
<b>Sub-total Goal 2 without New Initiatives:</b>					<b>1,612,019</b>	<b>1,496,986</b>	<b>153,108</b>	<b>1,343,878</b>	<b>207,473</b>	<b>18,000</b>	<b>16,000</b>	<b>56,500</b>	<b>180,000</b>	<b>-</b>	<b>865,905</b>		
BIO 2.R15.09	N	CRD	Near Shore Ecology / Fall Steady Flows - New Initiative			-	26,831	4,657	22,174	22,174	-	-	-	-	-	-	BOCM Total project is \$511,831 of which \$26,831 is funded by AMP power revenues under cap and \$485,000 is funded by BOR appropriations. Refer to Line 149.
BIO 2.R16.09	N	CRD	Mainstem Coldwater Fish Control - New Initiative			-	100,821	11,953	88,868	9,868	500	1,000	2,500	30,000	-	45,000	BOCM Includes RBT pop. est. for LCR reach and native fish monitor. Single trip.
<b>SUB-TOTAL GOAL 2:</b>					<b>1,612,019</b>	<b>1,624,637</b>	<b>169,717</b>	<b>1,454,920</b>	<b>239,515</b>	<b>18,500</b>	<b>17,000</b>	<b>59,000</b>	<b>210,000</b>	<b>-</b>	<b>910,905</b>		

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
	GCMRC Project ID	Status	Funding Emphasis	Project Descriptions	Approved FY08 Budget (inc. CPI Increase)	Proposed FY9 Budget - Gross (inc. Burden)	DOI Customer Burden (Combined 6.09%, 21% and/or Other Rate)	Project Subtotal (w/o Burden)	GCMRC Personnel Costs (21% Burden)	GCMRC Project Related Travel / Training (21% Burden)	GCMRC Operations / Supplies / Publishing (21% Burden)	GCMRC Equipment Purchase / Replacement (21% Burden)	AMP Logistics Support (21% Burden)	Outside GCMRC Contract & Science Labor (21% and/or Other Burden Rate)	Coop & Inter Agency Agmts (6.09% GCMRC Burden plus Cooperator's Burden)	Comments
49																
50	<b>U.S. Geological Survey - Biological Resource Division - GCMRC - Power Revenues Under Cap Funded Projects</b>															
75	<b>GOAL 3 - EXTIRPATED SPECIES</b>															
76	07.3.00	NA	NA	None Identified	-	-	-	-	-	-	-	-	-	-	-	-
77	<b>SUB-TOTAL GOAL 3:</b>				-	-	-	-	-	-	-	-	-	-	-	-
78	<b>GOAL 4 - RAINBOW TROUT</b>															
79	BIO 4.M1.09	O	COR	Monitoring Lees Ferry Trout (Ongoing)	135,072	117,084	8,077	109,007	3,647	-	-	-	6,000	-	99,360	
80	BIO 4.E1.09	O	LTE	Monitoring Rainbow Trout Redds & Larvae (FY07)	-	-	-	-	-	-	-	-	-	-	-	Work conducted under HFE Science Plan in FY 08 and 09
81	<b>SUB-TOTAL GOAL 4:</b>				135,072	117,084	8,077	109,007	3,647	-	-	-	6,000	-	99,360	
82	<b>GOAL 5 - KANAB AMBERSNAIL</b>															
83	BIO 5.R1.09	O	CRD	Monitor Kanab Ambersnail (FY95--FY10)	34,340	22,618	1,855	20,763	3,963	-	-	-	-	-	16,800	BOCM Incl. AGF monitor and GCMRC pers 10 days
84	<b>SUB-TOTAL GOAL 5:</b>				34,340	22,618	1,855	20,763	3,963	-	-	-	-	-	16,800	
85	<b>GOAL 6 - SPRINGS / RIPARIAN</b>															
86	BIO 6.R1.09	O	CRD	Vegetation Mapping (FY07--FY10)	108,785	120,395	20,895	99,500	82,500	3,000	1,000	-	13,000	-	-	
87	BIO 6.R2.09	O	COR	Vegetation Transects (FY07--FY10)	89,686	51,894	9,006	42,888	11,888	10,000	1,000	-	20,000	-	-	Utilize carry forward from 08 in 09 for cooperator; Refer to Carryover Table located at end of this table, Line 193.
88	BIO 6.R3.09	O	CRD	Vegetation Synthesis (FY07--FY10)	68,485	59,666	7,891	51,775	23,775	3,000	5,000	-	-	-	20,000	
89	<b>SUB-TOTAL GOAL 6:</b>				266,956	231,955	37,792	194,163	118,163	16,000	7,000	-	33,000	-	20,000	
90	<b>GOAL 7 - QUALITY-OF-WATER</b>															
91	BIO 7.R1.09	O	CRD	Water Quality Monitoring Lake - Powell & Tailwaters (Budget presented below; FY07--FY09)	-	-	-	-	-	-	-	-	-	-	-	Funded under separate agreement, refer to table below, Line 144.
92	PHY 7.M1.09	O	COR	Integrated Quality-of-Water Monitoring (Downstream of GCD; FY07--Ongoing)	883,024	920,740	98,186	822,554	360,554	10,000	30,000	15,000	52,000	355,000	-	This represents 1 of the 4 longterm core monitoring protocols for sediment; see Lines 99 and 115.
93	PHY 7.R2.09	N	CRD	Integrated Flow, Sediment Transport and Temperature Modeling of the CRE (FY09 - 10)	-	125,663	21,809	103,854	83,854	5,000	15,000	-	-	-	-	\$173,260 will be funded with carry forward funds from FY07 and FY08 (refer to Carry Forward Table located at end of this table, Line 193).
94	PHY 7.R1.09	C	CRD	Modeling Support Linked with Integrated Quality-of-Water Monitoring (FY07--FY08; See new initiative, above)	116,877	-	-	-	-	-	-	-	-	-	-	Refer to new initiative, above.
95	<b>SUB-TOTAL GOAL 7:</b>				999,901	1,046,404	119,996	926,408	444,408	15,000	45,000	15,000	52,000	355,000	-	
96	<b>GOAL 8 - SEDIMENT</b>															
97	PHY 8.M1.09	N	COR	Longterm Monitoring of Changes in Sediment Storage - See project, below	130,929	-	-	-	-	-	-	-	-	-	-	FY08 monitoring effort deferred due to HFE.
98	PHY8.M2.09	N	COR	Integrated Longterm Monitoring of System Wide Changes in Sediment Storage	-	305,648	31,679	273,969	13,566	-	-	27,000	60,000	-	173,403	TOTAL PROJECT: \$305,648. Funding includes 97,850 (95K x 1.03) from Goal 9 - Sand Bar and Campable Area Monitoring (Line 102). This represents 2 of the 4 longterm core monitoring protocols for sediment; see Lines 93 and 115.
99	<b>SUB-TOTAL GOAL 8:</b>				130,929	305,648	31,679	273,969	13,566	-	-	27,000	60,000	-	173,403	
100	<b>GOAL 9 - RECREATIONAL EXPERIENCE</b>															
101	REC 9.R1.09	O	CRD	Sand Bar and Campable Area Monitoring (FY07--FY11); Funds moved to Goal 8 in FY09	146,778	54,438	3,656	50,782	-	-	3,782	-	-	-	47,000	Move \$97,850 (\$95,000 x 1.03) to Goal 8, Integrated Longterm Monitoring of System Wide Changes in Sediment Storage, Line 99.
102	REC 9.R3.09	D	CRD	Compile Campsite Inventory and GIS Atlas (FY07--FY09)	86,179	-	-	-	-	-	-	-	-	-	-	Deferred in FY09; refer to Table of Deferred Projects Line 184.
103	REC 9.R4.09	D	CRD	Compile and Analyze Existing Safety Data	-	25,992	1,914	24,078	-	-	3,000	-	-	-	21,078	Previously deferred in FY08.
104	REC 9.R5.09	D	CRD	Evaluate Relation between Flows and Recreation Experience	-	-	-	-	-	-	-	-	-	-	-	Deferred in FY09; refer to Table of Deferred Projects Line 185.
105	<b>SUB-TOTAL GOAL 9:</b>				232,957	80,430	5,570	74,860	-	-	6,782	-	-	-	68,078	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
	GCMRC Project ID	Status	Funding Emphasis	Project Descriptions	Approved FY08 Budget (inc. CPI Increase)	Proposed FY9 Budget - Gross (inc. Burden)	DOI Customer Burden (Combined 6.09%, 21% and/or Other Rate)	Project Subtotal (w/o Burden)	GCMRC Personnel Costs (21% Burden)	GCMRC Project Related Travel / Training (21% Burden)	GCMRC Operations / Supplies / Publishing (21% Burden)	GCMRC Equipment Purchase / Replacement (21% Burden)	AMP Logistics Support (21% Burden)	Outside GCMRC Contract & Science Labor (21% and/or Other Burden Rate)	Coop & Inter Agency Agmts (6.09% GCMRC Burden plus Cooperator's Burden)	Comments
49																
50	<b>U.S. Geological Survey - Biological Resource Division - GCMRC - Power Revenues Under Cap Funded Projects</b>															
106	<b>GOAL 10 - HYDROPOWER</b>															
107	HYD 10.M1.09	O	CRD	Monitor Power Generation and Market Values under Current and Future Dam Operations (FY07--Ongoing)	18,998	19,360	3,360	16,000	10,500	5,000	500	-	-	-	-	
108	<b>SUB-TOTAL GOAL 10:</b>				<b>18,998</b>	<b>19,360</b>	<b>3,360</b>	<b>16,000</b>	<b>10,500</b>	<b>5,000</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
109	<b>GOAL 11 - CULTURAL</b>															
110	CUL 11.R1.09	O	CRD	Research & Development toward Core Monitoring (FY07-FY11)	468,009	442,906	35,659	407,247	76,247	4,500	8,500	8,000	25,000	121,000	164,000	Funding for NPS involvement (\$70K) included. Additional logistics funds will come from FY08 carry forward. Refer to Carry Forward Table, Line 194.
111	CUL 11.R2.09	N	CRD	Implement Tribal Monitoring Projects (See funding in BOR section)	-	-	-	-	-	-	-	-	-	-	-	See funding in BOR section. Line 23.
112	<b>SUB-TOTAL GOAL 11:</b>				<b>468,009</b>	<b>442,906</b>	<b>35,659</b>	<b>407,247</b>	<b>76,247</b>	<b>4,500</b>	<b>8,500</b>	<b>8,000</b>	<b>25,000</b>	<b>121,000</b>	<b>164,000</b>	
113	<b>GOAL 12 - HIGH QUALITY MONITORING, RESEARCH &amp; AEAM</b>															
114	DASA 12.D1.09	O	CRD	Acquisition for Monitoring Data Acquisition - 4 Band Imagery (Remote Sensing; FY07--Ongoing)	260,000	200,000	34,711	165,289	-	-	-	-	17,000	148,289	-	Total cost equal \$609K, with carry forward from FY07 (\$148,400) and FY08 (\$260K), see Line 194. This will require 4-5 days of steady flows. 4 band imagery, field gps stations, & post processing. This represents 1 of the 4 longterm core monitoring protocol
115	DASA 12.D1.09	D	CRD	Acquisition for Monitoring Data Acquisition - LIDAR (Remote Sensing; FY07--Ongoing)	-	-	-	-	-	-	-	-	-	-	-	Deferred in FY09; Refer to Table of Deferred Projects, Line 195.
116	DASA 12.D2.09	O	APM	Grand Canyon Integrated Oracle Database Management System (FY07--Ongoing)	178,607	182,351	28,814	153,537	91,037	4,000	6,500	-	-	29,000	23,000	
117	DASA 12.D3.09	O	APM	Library Operations (FY07--Ongoing)	42,635	55,633	9,655	45,978	36,778	3,000	6,200	-	-	-	-	
118	DASA 12.D4.09	O	APM	Legacy Analog Data Conversion (Analog to Digital - Reports & Imagery) (FY07--FY11)	78,736	129,227	21,812	107,415	96,915	-	5,500	-	-	-	5,000	Half-time vacancy will be filled in FY09; shared w/Library Ops, line 118.
119	DASA 12.D5.09	O	APM	GIS Support for Integrated Analyses and Projects, GIS Lead (FY07--Ongoing)	227,515	329,021	42,700	286,321	169,438	-	-	-	-	-	116,883	Fill GIS tech vacancy.
120	DASA 12.D6.09	C	CRD	Integrated Analysis and Modeling - Mapping Shoreline Habitat Changes (FY07--08)	115,888	-	-	-	-	-	-	-	-	-	-	Research completed; refer to Annual Work Plan for follow-up under DASA 12.D7.09, Line 122.
121	DASA 12.D7.09	N	CRD	Integrated Analysis and Modeling - FY09 Overflight (FY09--10) New Initiative	-	127,631	7,327	120,304	-	-	-	-	-	-	120,304	
122	<b>Sub-total Goal 12 DASA Portion:</b>				<b>903,382</b>	<b>1,023,862</b>	<b>145,018</b>	<b>878,844</b>	<b>394,168</b>	<b>7,000</b>	<b>18,200</b>	<b>-</b>	<b>17,000</b>	<b>177,289</b>	<b>265,187</b>	
123	SUP 12.S1.09	O	APM	Logistics Base Costs (See BNELA for project related logistics costs; Ongoing)	126,691	178,444	30,970	147,474	122,474	-	-	25,000	-	-	-	Increased Personnel Costs
124	SUP 12.S2.08	O	APM	Survey Operations (Ongoing)	102,417	113,392	19,680	93,712	48,112	2,500	2,700	24,400	16,000	-	-	Additional Equipment needed for FY 09 overflight
125	SUP 12.S3.09	O	APM	Control Network (Ongoing)	134,823	172,196	25,474	146,722	74,422	7,500	2,000	1,000	26,000	-	35,800	
126	<b>Sub-total Goal 12 Support Portion:</b>				<b>363,931</b>	<b>464,031</b>	<b>76,123</b>	<b>387,908</b>	<b>245,008</b>	<b>10,000</b>	<b>4,700</b>	<b>50,400</b>	<b>42,000</b>	<b>-</b>	<b>35,800</b>	
127	PLAN 12.P1.09	O	CRD	Enhancing the Conceptual Ecosystem Model to Identify Critical Ecosystem Interactions and Data Gap (Funded in FY08 w/Carryover - not included in FY08 Power Revenue Budget Total)	100,000	50,000	8,678	41,322	-	-	-	-	-	41,322	-	Continued support for Review, Revision and Upgrade of GCEM in Collaboration with Senior Ecologist. Funds in FY08 from FY07 carry forward, not part of FY08 under-cap power revenue budget.
128	PLAN 12.P2.09	D	APM	AMP Effectiveness Workshop (FY07-FY08) Will not be conducted in FY08	-	-	-	-	-	-	-	-	-	-	-	Project eliminated from GCMRC workplan in FY09.
129	PLAN 12.P3.09	O	ORD	Low Steady Summer Flows - Data and Research Compilation, Synopsis and Synthesis (Funded in FY08 w/Carryover - not included in FY08 Power Revenue Budget Total)	100,000	47,321	3,976	43,345	3,963	-	5,000	-	-	-	34,382	Funded in FY09 through cost reductions in biological projects. Funds in FY08 from FY07 carry forward, not part of FY08 under-cap power revenue budget.
130	<b>Sub-total Goal 12 Planning Portion:</b>					<b>97,321</b>	<b>12,654</b>	<b>84,667</b>	<b>3,963</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>41,322</b>	<b>34,382</b>	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
	GCMRC Project ID	Status	Funding Emphasis	Project Descriptions	Approved FY08 Budget (inc. CPI Increase)	Proposed FY9 Budget - Gross (inc. Burden)	DOI Customer Burden (Combined 6.09%, 21% and/or Other Rate)	Project Subtotal (w/o Burden)	GCMRC Personnel Costs (21% Burden)	GCMRC Project Related Travel / Training (21% Burden)	GCMRC Operations / Supplies / Publishing (21% Burden)	GCMRC Equipment Purchase / Replacement (21% Burden)	AMP Logistics Support (21% Burden)	Outside GCMRC Contract & Science Labor (21% and/or Other Burden Rate)	Coop & Inter Agency Agmts (6.09% GCMRC Burden plus Cooperator's Burden)	Comments
49																
50	<b>U.S. Geological Survey - Biological Resource Division - GCMRC - Power Revenues Under Cap Funded Projects</b>															
131	ADM 12.A1.09	O	APM	Administrative Operations (Ongoing)	228,364	248,311	37,511	210,800	42,000	5,150	105,755	12,575	-	-	45,320	\$25K will be reduced in FY08 funds from this program (total of \$50K, see Line 137) to be allocated back to BOR for the Colorado River Science and Resource Management Symposium to be held in November 2008. SBSC will provide \$25K to GCMRC as their contribution to the CRSRM Symposium to make up the shortfall.
132	ADM 12.A2.09	O	APM	Program Planning & Management (Ongoing)	1,059,438	1,098,744	190,691	908,053	857,192	40,046	10,815	-	-	-	-	-
133	ADM 12.A3.09	O	APM	AMWG/TWG Meeting Travel Funds (Ongoing)	18,077	18,933	3,286	15,647	-	15,647	-	-	-	-	-	-
134	ADM 12.A4.09	O	APM	Independent Reviews	90,301	21,175	3,675	17,500	-	-	7,500	-	-	10,000	-	Fish PEP (w/river trip) to be conducted in FY09 using FY08 carry forward funds; refer to Carry Forward Table, Line 196.
135	ADM 12.A4.09	O	APM	Executive Director of Science Advisors Review and Coordination; includes Science Advisors' Expenses (Ongoing)	214,200	211,750	36,750	175,000	-	-	-	-	-	175,000	-	New contract award anticipated in late FY 2008.
136	ADM 12.A6.09	NA	APM	2008 Science Symposium (Intermittent)	29,750	-	-	-	-	-	-	-	-	-	-	Implementation of the CRSRM Symposium will be in November 2008. \$25K will be returned to BOR (total of \$50K returned, refer to Line 132) in FY08 for obligation for the symposium. The remaining burden will be carried forward to FY09 and used for GCMRC invitational travel to the symposium.
137	ADM 12.A5.09	O	APM	GCMRC Component of SBSC Sys Admin Support (FY05-Ongoing)	202,300	211,871	36,771	175,100	-	-	66,950	103,000	-	5,150	-	Includes additional upgrades/improvements to the GCMRC website to facilitate reports, access and serving data.
138	<i>Sub-total Goal 12 Administrative/Management Portion:</i>				<i>1,842,429</i>	<i>1,810,784</i>	<i>308,684</i>	<i>1,502,100</i>	<i>899,192</i>	<i>60,843</i>	<i>191,020</i>	<i>115,575</i>	<i>-</i>	<i>190,150</i>	<i>45,320</i>	
139	<b>SUB-TOTAL GOAL 12:</b>				<b>3,109,742</b>	<b>3,395,998</b>	<b>542,478</b>	<b>2,853,519</b>	<b>1,542,331</b>	<b>77,843</b>	<b>218,920</b>	<b>165,975</b>	<b>59,000</b>	<b>408,761</b>	<b>380,689</b>	
140	<b>GCMRC Power Revenues Under Cap Projects Sub-totals:</b>				<b>7,595,253</b>	<b>7,876,244</b>	<b>1,016,408</b>	<b>6,859,836</b>	<b>2,579,320</b>	<b>142,843</b>	<b>306,702</b>	<b>292,975</b>	<b>485,000</b>	<b>899,761</b>	<b>2,153,235</b>	
141																
142	<b>GCMRC Power Revenue Funded Projects (NOT Capped) and Other Funded Projects</b>															
143	BIO 7.R1.09	O	CRD	Water Quality Monitoring - Lake Powell & Tailwaters (FY07-09)	212,631	257,137	44,627	212,510	169,415	11,000	23,000	5,000	-	4,095	-	Refer to Line 92, Goal 7, Quality-of-Water
144	<b>GCMRC Other Power Revenue Agreements Projects Subtotals:</b>				<b>212,631</b>	<b>257,137</b>	<b>44,627</b>	<b>212,510</b>	<b>169,415</b>	<b>11,000</b>	<b>23,000</b>	<b>5,000</b>	<b>-</b>	<b>4,095</b>	<b>-</b>	
145																
146	<b>GCMRC Other Agreement Funding FY2009</b>															
147	BIO 2.R15.09	N	CRD	Near Shore Ecology / Fall Steady Flows - New Initiative	110,000	485,000	55,832	429,168	90,168	2,000	2,000	5,000	100,000	-	230,000	BOCM Total project is \$511,831 of which \$26,831 is funded by AMP power revenues under cap (see Line 73) and \$485,000 is funded by BOR appropriations. Refer to Line 73.
148	BIO 2.R15.09	O	TBD	Environmental Research Agmt / Temperature Control Device / High Flows Experiment (Agmt 06-AA-40-2575)	-	-	-	-	-	-	-	-	-	-	-	Refer to Table of FY08 High Flow Experiment Funding, below.
149	<b>GCMRC Other Agreement Funding Projects Subtotals:</b>				<b>110,000</b>	<b>485,000</b>	<b>55,832</b>	<b>429,168</b>	<b>90,168</b>	<b>2,000</b>	<b>2,000</b>	<b>5,000</b>	<b>100,000</b>	<b>-</b>	<b>230,000</b>	
150	<b>GCMRC ALL Other Agreements Projects TOTALS:</b>				<b>322,631</b>	<b>742,137</b>	<b>100,459</b>	<b>641,678</b>	<b>259,583</b>	<b>13,000</b>	<b>25,000</b>	<b>10,000</b>	<b>100,000</b>	<b>4,095</b>	<b>230,000</b>	
151																
152	<b>GCMRC TOTAL AMP FY2008 PLANNED PROGRAM COSTS:</b>				<b>7,917,884</b>	<b>8,618,382</b>	<b>1,116,868</b>	<b>7,501,514</b>	<b>2,838,903</b>	<b>155,843</b>	<b>331,702</b>	<b>302,975</b>	<b>585,000</b>	<b>903,856</b>	<b>2,383,235</b>	
153																
154	<b>PROGRAM COSTS:</b>	<b>BOR Power Revenues Under Cap Program Costs:</b>			<b>FISCAL YEAR 2008</b>	<b>FISCAL YEAR 2009</b>										
155		BOR Power Revenues Under Cap Program Costs (gross)			1,824,747	1,826,356										
156		GCMRC Power Revenues Under Cap Program Costs (gross)			7,595,253	7,876,244										
157		<b>Subtotal BOR &amp; GCMRC Power Revenue Under Cap</b>			<b>9,420,000</b>	<b>9,702,600</b>										
158																
159	<b>PROGRAM FUNDING:</b>	<b>BOR Power Revenues Under Cap Program Funding:</b>			<b>FISCAL YEAR 2008</b>	<b>FISCAL YEAR 2009</b>										
160		BOR Power Revenues Under Cap Program Costs (gross)			1,824,747	1,879,489										
161		GCMRC Power Revenues Under Cap Program Costs (gross)			7,595,253	7,823,111										
162		<b>Subtotal BOR &amp; GCMRC Power Revenue Under Cap Program Costs:</b>			<b>9,420,000</b>	<b>9,702,600</b>										
162					Represents a 3% CPI increase over FY2008 ACTUAL budget											
163	<b>DIFFERENCE BETWEEN ESTIMATED COSTS AND ESTIMATED INCOME FOR FY09 POWER REVENUES</b>				<b>(0)</b>	<b>0</b>										

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
	GCMRC Project ID	Status	Funding Emphasis	Project Descriptions	Approved FY08 Budget (inc. CPI Increase)	Proposed FY9 Budget - Gross (inc. Burden)	DOI Customer Burden (Combined 6.09%, 21% and/or Other Rate)	Project Subtotal (w/o Burden)	GCMRC Personnel Costs (21% Burden)	GCMRC Project Related Travel / Training (21% Burden)	GCMRC Operations / Supplies / Publishing (21% Burden)	GCMRC Equipment Purchase / Replacement (21% Burden)	AMP Logistics Support (21% Burden)	Outside GCMRC Contract & Science Labor (21% and/or Other Burden Rate)	Coop & Inter Agency Agmts (6.09% GCMRC Burden plus Cooperator's Burden)	Comments
49																
50	<b>U.S. Geological Survey - Biological Resource Division - GCMRC - Power Revenues Under Cap Funded Projects</b>															
164																
165	<b>PROGRAM COSTS:</b>			<b>BOR Appropriated and Other Program Costs:</b>	<b>FISCAL YEAR 2008</b>	<b>FISCAL YEAR 2009</b>										
166				BOR Appropriated and Other Program Costs (gross)	475,000	475,000										
167				GCMRC Appropriated and Other Program Costs (gross)	322,631	742,137										
168				<b>Subtotal BOR &amp; GCMRC Power Revenue (Non-Capped)</b>	<b>797,631</b>	<b>1,217,137</b>										
169																
170	<b>PROGRAM FUNDING:</b>			<b>BOR Appropriated and Other Program Funding:</b>	<b>FISCAL YEAR 2008</b>	<b>FISCAL YEAR 2009</b>										
171				BOR Appropriated and Other Program Costs (gross)	475,000	475,000										
172				GCMRC Appropriated and Other Program Costs (gross)	322,631	742,137										
173				<b>Subtotal BOR &amp; GCMRC Power Revenue (Non-Capped)</b>	<b>797,631</b>	<b>1,217,137</b>										
174																
175				<b>DIFFERENCE BETWEEN ESTIMATED COSTS AND ESTIMATED INCOME FOR FY09 POWER REVENUES</b>	-	-										
176																
177	<b>The following funding estimates are NOT included in the funding tables, above.</b>															
178	<b>GCMRC DEFERRED PROJECTS - DEFERRED TO BALANCE FY2009 DRAFT BUDGET</b>															
179	BIO 2.R10.09	N	ORD	Backwater Seining (FY09 - FY10)	-	37,123	6,443	30,680	13,180	-	-	-	17,500	-	-	Anticipate incorporation into Near Shore Ecology.
180	BIO 2.R14.09	O	CRD	Test Sonic Tags (FY07--FY09)	76,365	61,816	10,728	51,088	8,088	2,000	1,000	15,000	25,000	-	-	Deferred in FY09.
181				<i>Sub-total Biology Portion of Unfunded FY09 Projects:</i>	<i>76,365</i>	<i>98,939</i>	<i>17,171</i>	<i>81,768</i>	<i>21,268</i>	<i>2,000</i>	<i>1,000</i>	<i>15,000</i>	<i>42,500</i>	-	-	
182	REC 9.R3.09	D	CRD	Compile Campsite Inventory and GIS Atlas (FY07--FY09)	86,179	145,200	-	-	-	-	-	-	-	-	-	Deferred in FY09.
183	REC 9.R5.09	D	CRD	Evaluate Relation between Flows and Recreation Experience	-	42,436	-	-	-	-	-	-	-	-	-	Deferred in FY09.
184				<i>Sub-total Recreation Portion of Unfunded FY09 Projects:</i>	<i>86,179</i>	<i>187,636</i>	-	-	-	-	-	-	-	-	-	
185	DASA 12.D1.09	D	CRD	Acquisition for Monitoring Data Acquisition - LIDAR (Remote Sensing; FY07--Ongoing)	-	401,370	-	-	-	-	-	-	-	-	-	LIDAR aquisition and post-processing
186	PLAN 12.P2.09	D	APM	AMP Effectiveness Workshop (FY07-FY08) Will not be conducted in FY08	-	-	-	-	-	-	-	-	-	-	-	Project eliminated from GCMRC workplan in FY09.
187				<i>Sub-total Goal 12 Portion of Unfunded FY09 Projects:</i>	-	<i>401,370</i>	-	-	-	-	-	-	-	-	-	
188	<b>TOTAL OF UNFUNDED CONTINUING OR DEFERRED PROJECTS / NEW INITIATIVES FOR FY 09:</b>				<b>162,544</b>	<b>687,945</b>	<b>17,171</b>	<b>81,768</b>	<b>21,268</b>	<b>2,000</b>	<b>1,000</b>	<b>15,000</b>	<b>42,500</b>	-	-	
189																
190	<b>GCMRC CARRYOVER FUNDS FROM PREVIOUS YEARS</b>															
191	BIO 6.R2.09	O	COR	Vegetation Transects (FY07--FY10)	-	59,300	3,404	55,896	-	-	-	-	-	-	55,896	Utilize carry forward from 08 in 09 for cooperator.
192	PHY 7.R2.09	N	CRD	Integrated Flow, Sediment Transport and Temperature Modeling of the CRE (FY09 - 10)	-	173,260	29,345	143,915	113,035	6,000	19,000	-	-	-	5,880	\$173,260 will be funded with carry forward funds from FY07 and FY08
193	CUL 11.R1.09	O	CRD	Research & Development toward Core Monitoring (FY07-FY11)	-	20,000	3,471	16,529	-	-	-	-	16,529	-	-	\$20K Carry forward for logistics from FY08. Refer to Line 111.
194	DASA 12.D1.09	O	CRD	Acquisition for Monitoring Data Acquisition - 4 Band Imagery (Remote Sensing; FY07--Ongoing)	-	408,400	-	-	-	-	-	-	-	-	-	
195	ADM 12.A4.09	O	APM	Independent Reviews	-	37,500	6,508	30,992	-	-	-	-	30,992	-	-	Fish PEP (w/river trip) to be conducted in FY09 using FY08 carry forward funds.
196	ADM 12.A6.09	NA	APM	2008 Science Symposium (Intermittent)	-	4,750	-	-	-	-	-	-	-	-	-	\$25K returned to BOR (total of \$50K returned, refer to Line 132) for implementation of the CRSRM Symposium to be held in November 2008. The remaining burden will be carried forward and used for GCMRC invitational travel to the Symposium.
197	<b>GCMRC Carryover Funds Subtotal:</b>				-	<b>703,211</b>	<b>42,729</b>	<b>247,332</b>	<b>113,035</b>	<b>6,000</b>	<b>19,000</b>	-	<b>47,521</b>	-	<b>61,776</b>	
198																

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	
	GCMRC Project ID	Status	Funding Emphasis	Project Descriptions	Approved FY08 Budget (inc. CPI Increase)	Proposed FY9 Budget - Gross (inc. Burden)	DOI Customer Burden (Combined 6.09%, 21% and/or Other Rate)	Project Subtotal (w/o Burden)	GCMRC Personnel Costs (21% Burden)	GCMRC Project Related Travel / Training (21% Burden)	GCMRC Operations / Supplies / Publishing (21% Burden)	GCMRC Equipment Purchase / Replacement (21% Burden)	AMP Logistics Support (21% Burden)	Outside GCMRC Contract & Science Labor (21% and/or Other Burden Rate)	Coop & Inter Agency Agmts (6.09% GCMRC Burden plus Cooperator's Burden)	Comments	
49																	
50	<b>U.S. Geological Survey - Biological Resource Division - GCMRC - Power Revenues Under Cap Funded Projects</b>																
199	<b>GCMRC HIGH FLOW EXPERIMENT FUNDING FY2009</b>																
200	Various	NA	EXP	Glen Canyon Dam Adaptive Management Program Experimental Funds (Saved over several budget cycles); Agreement No. 06-AA-40-2439	744,043	682,457	-	-	-	-	-	-	-	-	-	-	These dollar expenditures per year are per the original HFE work plan as submitted. Approximately \$682,457 will be carried forward to be expended in FY09 for HFE work.
201	Various	NA	EXP	Glen Canyon Dam Adaptive Management Program Experimental Funds (New funding in FY09); Agreement No. 06-AA-40-2439	-	500,000	-	-	-	-	-	-	-	-	-	-	This \$500K is from the Experimental Fund; see BOR Line 22.
202	Various	NA	EXP	Environmental Research Agrmt (Temperature Control Device-TCD; High Flow Experiment); Agreement No. 06-AA-40-2575	1,403,500	-	-	-	-	-	-	-	-	-	-	-	Funding from BOR reimbursable agreement #06-AA-40-2575, refer to Line 149.
203	<i>Sub-total Bureau of Reclamation Portion of HFE FY09 Projects:</i>				<i>2,147,543</i>	<i>1,182,457</i>	-	-	-	-	-	-	-	-	-	-	-
204	Various	NA	EXP	Environmental Research Agrmt (Temperature Control Device-TCD)	400,000	-	-	-	-	-	-	-	-	-	-	-	Grand Canyon National Park contribution to the HFE. Fully expended in FY08.
205	<b>GCMRC High Flow Experiment Funding Projects Subtotals:</b>				<b>2,547,543</b>	<b>1,182,457</b>	-	-	-	-	-	-	-	-	-	-	-
206																	
207	<b>Explanation of information found in columns A and F of the Draft Estimated Budget for the GCMRC GCDAMP FY2009</b>																
208	<b>Column</b>																
209	<b>GCMRC Project ID Program Areas</b>	<b>A</b>	1-3	BIO: Biology PHY: Physical Science REC: Recreation HYD: Hydropower CUL: Cultural DASA: Data Acquisition, Storage and Analysis SUP: Support PLA: Planning ADM: Administration													
210			4-5	GCDAMP Goal Number													
211			6-7	Project Number within GCMRC Annual Work Plan													
212			7-8	Fiscal Year of Proposed Budget / Annual Work Plan													
213																	
214	<b>Column</b>																
215	<b>Status</b>	<b>B</b>	O: Ongoing N: New C: Complete														
216	<b>Column</b>																
217	<b>Category</b>	<b>C</b>	APM: Admin & Program Mgmt COR: Core Monitoring CRD: Core Monitoring Research & Development ORD: Ongoing Research and Development LTE: Longterm Experiment NA: Not Applicable														
218																	
219																	
220	<b>Column</b>																
221	<b>Project Description</b>	<b>D</b>	Project Title (Start Date -- End Date)														
222	<b>Column</b>																
223	<b>FY 2008 Approved Budget</b>	<b>E</b>	FY 2008 GCDAMP Approved Budget Numbers														
224	<b>Column</b>																
225	<b>FY 2009 Estimated Draft Budget</b>	<b>F</b>	FY 2009 GCDAMP Estimated Draft Budget Proposal														
226	<b>Column</b>																
227	<b>Comments</b>	<b>G</b>	Comments; BOCM represents Biological Opinion Core Monitoring items.														
228																	