

	A	B	C	D	E	F	G	H	I
				Project Descriptions	FY10 GROSS Actual Budget (incl FY09 Carryover & <1.3%> CPI)	FY11 Previously Submitted Budget (incl 3% CPI)	FY11 Gross Proposed Budget (incl 0% CPI)	FY12 Gross Proposed Budget (incl 3% CPI)	
1									
2				Adaptive Management Work Group					
3				Personnel Costs	174,449	182,049	174,449	179,682	
4				AMWG Member Travel Reimbursement	17,240	17,991	17,240	17,757	
5				Reclamation Travel	13,994	14,873	13,994	14,414	
6				Facilitation Contract	26,609	27,768	26,609	27,407	
7				POAHG Expenses	54,814	57,202	54,814	56,458	
8				Other	7,865	8,208	7,865	8,101	
9					294,971	308,091	294,971	303,820	
10				Technical Work Group					
11				Personnel Costs	85,074	88,780	85,074	87,626	
12				TWG Member Travel Reimbursement	23,641	24,670	23,641	24,350	
13				Reclamation Travel	17,428	18,188	17,428	17,951	
14				TWG Chair Reimbursement	24,305	25,363	24,305	25,034	
15				Other	2,247	2,345	2,247	2,314	
16					152,695	159,346	152,695	157,276	
17				Other					
18				Compliance Documents	49,350	51,500	49,350	50,831	FY09 carryover = \$44,300
19				Administrative Support for NPS Permitting	117,307	122,417	117,307	120,826	
20				Contract Administration	39,434	41,152	39,434	40,617	
21				Experimental Carryover Funds - to be held by BOR		515,000			Base amt-493,500 from FY10 prior to GCMRC Xfer
22				Integrated Tribal Resources Monitoring	141,027	147,171	141,027	145,258	
23				Mainstem Non-native Mechanical Removal	0	-	0	0	
24				Non-native Fish Suppression Contingency Fund	-	49,937	47,853	49,289	FY09 amt. of 48,483+FY10 at 47,853 (=96,336) Xferd to GCMRC
25					585,307	927,177	888,471	915,126	
26					1,032,973	1,394,614	1,336,137	1,376,222	
27				Programmatic Agreement Cultural Resources					
28				Reclamation Administration	59,382	61,969	59,382	61,163	
29				Canyon Treatment Plan and Implementation	493,500	500,000	493,500	508,305	
30					552,882	561,969	552,882	569,468	
31					1,585,855	1,956,583	1,889,019	1,945,690	
32									

	A	B	C	D	E	F	G	H	I
				Project Descriptions	FY10 GROSS Actual Budget (incl FY09 Carryover & <1.3%> CPI)	FY11 Previously Submitted Budget (incl 3% CPI)	FY11 Gross Proposed Budget (incl 0% CPI)	FY12 Gross Proposed Budget (incl 3% CPI)	
33									
34									
35				Development of a LCR Management Plan	-	-	-	-	
36									
37				Cooperative Agreements with Tribes					
38				Hopi Tribe	95,000	95,000	95,000	95,000	
39				Hualapai Tribe	95,000	95,000	95,000	95,000	
40				Navajo Nation	95,000	95,000	95,000	95,000	
41				Pueblo of Zuni	95,000	95,000	95,000	95,000	
42				Southern Paiute	95,000	95,000	95,000	95,000	
43				DOI Handling Fee	-	-	-	-	
44					475,000	475,000	475,000	475,000	
45					475,000	475,000	475,000	475,000	
46									
47					2,060,855	2,431,583	2,364,019	2,420,690	
48									

	A	B	C	D	E	F	G	H	I
	GCMRC Project ID	STATUS	Funding Emphasis	Project Descriptions	FY10 GROSS Actual Budget (incl FY09 Carryover & <1.3%> CPI)	FY11 Previously Submitted Gross Budget (incl 3% CPI)	FY11 Gross Proposed Budget (incl 0% CPI)	FY12 Gross Proposed Budget (incl 3% CPI)	
49									
50									
51	U.S. Geological	U.S. Geological	Survey - Biological Resource Division - GCMRC - Power Revenues Under Cap Funded Projects						
52	GOAL 1 - FOOD BASE								
53	BIO 1.R1.10	C	CRD	Aquatic Food Base (FY05--FY10)	531,183	-	-	-	
54	BIO 1.M1.11	N	COR	Aquatic Food Base Monitoring (FY11--Ongoing)	-	250,712	231,644	415,751	
55	BIO 1.R4.10	C	CRD	Impacts of Various Flow Regimes on the Aquatic Food Base (FY08--FY10)	61,782	-	-	-	
56	SUB-TOTAL GOAL 1				592,965	250,712	231,644	415,751	
57	GOAL 2 - NATIVE FISHES								
58	BIO 2.R1.10	C	CRD	LCR HBC Monitoring Lower 13.6km (HBC Population Est) (FY00--FY10)	454,282	-	-	-	
59	BIO 2.R2.10	C	CRD	LCR HBC Monitoring Lower 1,200m (FY00--FY10)	57,259	-	-	-	
60	BIO 2.M1.11	N	COR	LCR Fish Monitoring (FY11--Ongoing)	-	308,824	559,383	587,353	
61	BIO 2.M3.11	O	CRD	HBC Translocation & Monitoring Above Chute Falls (Ongoing)	142,129	145,494	92,219	-	
62	BIO 2.M4.11	O	COR	Monitoring Mainstem Fish (Ongoing)	619,402	798,930	664,084	697,288	
63	BIO 2.R7.11	O	ORD	Stock Assessment of Grand Canyon Native Fish (Ongoing)	94,118	103,776	92,152	96,760	
64	BIO 2.R13.11	O	CRD	Remote PIT Tag Reading (Ongoing)	225,177	224,557	167,322	175,688	
65	BIO 2.R15.11	O	CRD	Near Shore Ecology / Fall Steady Flows (FY08--FY12)	-	-	-	-	
66	BIO 2.R16.11	O	ORD	Mainstem Nonnative Fish Control (Ongoing)	104,765	-	-	-	
67	BIO 2.R17.11	O	ORD	Nonnative Control Plan Science Support (Ongoing)	60,697	138,599	73,950	67,943	
68	BIO 2.R19.11	O	ORD	Biometrics & General Analysis (Vice Coggins) (Ongoing)	-	165,840	149,626	-	
69	SUB-TOTAL GOAL 2				1,757,829	1,886,020	1,798,736	1,625,032	
70	GOAL 3 - EXTIRPATED SPECIES								
71	07.3.00	-	NA	None Identified	-	-	-	-	
72	SUB-TOTAL GOAL 3				-	-	-	-	
73	GOAL 4 - RAINBOW TROUT								
74	BIO 4.M2.11	O	COR	Monitoring Lees Ferry Fish (Ongoing)	173,259	182,819	100,613	105,643	
75	SUB-TOTAL GOAL 4				173,259	182,819	100,613	105,643	
76	GOAL 5 - KANAB AMBERSNAIL								
77	BIO 5.R1.11	O	CRD	Monitor Kanab Ambersnail (FY07--FY11)	20,117	25,700	21,964	23,062	
78	SUB-TOTAL GOAL 5				20,117	25,700	21,964	23,062	
79	GOAL 6 - SPRINGS / RIPARIAN								
80	BIO 6.M1.11	O	COR	Vegetation Mapping (Ongoing)	86,842	106,211	103,559	108,727	
81	BIO 6.M2.11	N	COR	Vegetation Transects (FY11--Ongoing)	36,821	142,917	141,836	55,111	
82	SUB-TOTAL GOAL 6				123,663	249,128	245,395	163,838	

	A	B	C	D	E	F	G	H	I
	GCMRC Project ID	STATUS	Funding Emphasis	Project Descriptions	FY10 GROSS Actual Budget (incl FY09 Carryover & <1.3%> CPI)	FY11 Previously Submitted Gross Budget (incl 3% CPI)	FY11 Gross Proposed Budget (incl 0% CPI)	FY12 Gross Proposed Budget (incl 3% CPI)	
83									
84	GOAL 7 - QUALITY-OF-WATER								
85	BIO 7.R1.11	O	CRD	Water Quality Monitoring of Lake Powell and the Glen Canyon Dam Tailwaters (BUDGET PRESENTED BELOW) (Ongoing)	-	-	-	-	
86	PHY 7.M1.11	O	COR	Integrated Quality of Water Monitoring (Downstream of GCD) (Ongoing)	1,011,523	1,025,906	984,530	988,196	
87	PHY 7.R2.10	D	CRD	Integrated Flow, Temperature, and Sediment Modeling of the CRE (FY09--FY10)	316,696	-	-	-	
88	PHY 7.R3.11	N	CRD	Modeling Support & Temperature Models (FY11--Ongoing)	-	138,028	138,299	144,702	
89	SUB-TOTAL GOAL 7				1,328,219	1,163,934	1,122,829	1,132,898	
90	GOAL 8 - SEDIMENT								
91	PHY 8.M2.11	O	COR	Integrated Longterm Monitoring of System-wide Changes in Sediment Storage (Ongoing)	223,478	381,990	388,605	433,942	
92	SUB-TOTAL GOAL 8				223,478	381,990	388,605	433,942	
93	GOAL 9 - RECREATIONAL EXPERIENCE								
94	REC 9.R1.11	O	CRD	Campsite Area Monitoring (Ongoing)	79,684	78,082	74,020	31,970	
95	REC 9.R3.11	O	CRD	Expand and Analyze Campsite Data in the GIS Atlas (FY07--FY12)	73,769	60,500	39,349	41,317	
96	SUB-TOTAL GOAL 9				153,453	138,582	113,369	73,287	
97	GOAL 10 - HYDROPOWER								
98	HYD 10.M1.11	O	CRD	Monitor Power Generation and Market Values under Current and Future Dam Operations (Ongoing)	45,281	10,890	8,900	11,456	
99	SUB-TOTAL GOAL 10				45,281	10,890	8,900	11,456	
100	GOAL 11 - CULTURAL								
101	CUL 11.R1.11	O	CRD	Cultural Research & Development towards Core Monitoring, Phase II (FY06--FY12)	415,582	361,989	303,190	318,350	
102	CUL 11.R2.11	O	CRD	Implement Tribal Monitoring Projects (See funding in BOR section above)	-	-	-	-	
103	SUB-TOTAL GOAL 11				415,582	361,989	303,190	318,350	
104	GOAL 12 - HIGH QUALITY MONITORING, RESEARCH & ADAPTIVE MANAGEMENT PROGRAM								
105	DASA 12.D1.11	O	CRD	Quadrennial Remote Sensing Overflight (Ongoing)	200,000	-	71,076	128,924	
106	DASA 12.D2.11	O	APM	Grand Canyon Integrated Oracle Database Management System (Ongoing)	179,141	166,858	129,103	135,559	
107	DASA 12.D3.11	O	APM	Library Operations / Scanning Support (Ongoing)	78,924	78,709	39,355	41,322	
108	DASA 12.D5.11	O	APM	GIS Support for Integrated Analyses and Projects, GIS Lead (Ongoing)	280,196	366,171	303,344	318,511	
109	DASA 12.D8.10	C	ORD	Biometrics & General Analysis Staff Position (FY10) (Moved to Biology FY11)	107,036	-	-	-	
110	DASA 12.D9.11	O	APM	Integrated Image Analysis and Change Detection (Ongoing)	228,074	245,482	247,303	259,668	
111	Sub-total Goal 12 DASA Portion				1,073,371	857,220	790,181	883,984	

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	GCMRC Project ID	STATUS	Funding Emphasis	Project Descriptions	FY10 GROSS Actual Budget (incl FY09 Carryover & <1.3%> CPI)	FY11 Previously Submitted Gross Budget (incl 3% CPI)	FY11 Gross Proposed Budget (incl 0% CPI)	FY12 Gross Proposed Budget (incl 3% CPI)	
112									
113	PLAN 12.P1.11	O	CRD	Support and Enhancement of Ecosystem Modeling Efforts (FY08--FY12)	215,895	148,945	161,265	165,067	
114	PLAN 12.P3.10	C	LTE	Low Steady Summer Flows Data and Research Compilation, Synopsis and Synthesis (FY08--FY10)	15,470	-	-	-	
115	PLAN 12.P5.12	N	PP	NEW Desired Future Conditions Facilitation & Decision Support (FY12)	-	-	-	60,500	
116	Sub-total Goal 12 Planning Portion				231,365	148,945	161,265	225,567	
117	SUP 12.S1.11	O	APM	Logistics Base Costs (See each project for project related logistics costs) (Ongoing)	206,748	223,626	220,755	234,807	
118	SUP 12.S2.11	O	APM	Survey Operations (Ongoing)	86,770	90,122	51,468	51,468	
119	SUP 12.S3.11	O	APM	Control Network (Ongoing)	177,449	185,704	186,122	191,681	
120	Sub-total Goal 12 Support Portion				470,967	499,452	458,345	477,956	
121	ADM 12.A1.11 (A)	O	APM	Administrative Operations (Ongoing)	218,972	167,995	252,229	263,822	
122	ADM 12.A1.11 (B)	O	APM	Administrative Operations - GSA Vehicle Costs (Ongoing)	62,466	66,550	66,550	69,878	
123	ADM 12.A1.11 (C)	O	APM	Administrative Operations - Interior Vehicle Costs (Ongoing)	31,530	33,880	33,880	35,574	
124	ADM 12.A2.11	O	APM	Program Planning & Management (Ongoing)	1,176,794	1,238,435	1,229,671	1,286,179	
125	ADM 12.A3.11	O	APM	AMWG/TWG Meeting Travel Funds (Ongoing)	19,156	19,965	20,455	21,478	
126	ADM 12.A4.11 (A)	O	APM	Independent Reviews (Ongoing)	1,785	73,205	58,900	36,300	
127	ADM 12.A4.11 (B)	O	APM	Coordination and Review of Services Provided by Science Advisors (Ongoing)	214,168	223,850	223,850	229,900	
128	ADM 12.A5.11	O	APM	GCMRC Component of SBSC Sys Admin Support (IT Support) (Ongoing)	259,906	225,181	233,273	235,612	
129	ADM 12.A6.11	O	APM	2012 Colorado River Basin Science and Management Symposium (Biennial--Ongoing)	-	-	-	30,250	
130	Sub-total Goal 12 Administrative/Management				1,984,777	2,049,061	2,118,808	2,208,993	
131	SUB-TOTAL GOAL 12				3,760,480	3,554,678	3,528,599	3,796,500	
132	GCMRC Power Revenues Under Cap Projects Sub-totals				8,594,326	8,206,442	7,863,844	8,099,759	
133									
134	GCMRC Power Revenue Funded Projects (NOT Capped) and Other Funded Projects								
135	BIO 7.R1.11	O	CRD	Water Quality Monitoring of Lake Powell and the Glen Canyon Dam Tailwaters (Ongoing)	270,766	286,342	260,474	273,435	
136	GCMRC Other Power Revenue Agreements Projects				270,766	286,342	260,474	273,435	
137									

	A	B	C	D	E	F	G	H	I
	GCMRC Project ID	STATUS	Funding Emphasis	Project Descriptions	FY10 GROSS Actual Budget (incl FY09 Carryover & <1.3%> CPI)	FY11 Previously Submitted Gross Budget (incl 3% CPI)	FY11 Gross Proposed Budget (incl 0% CPI)	FY12 Gross Proposed Budget (incl 3% CPI)	
138									
139	GCMRC Other Agreement Funding								
140	BIO 2.R15.11	O	CRD	Near Shore Ecology / Fall Steady Flows (FY08--FY12)	718,826	556,911	723,164	505,364	
141	BIO 2.R16.11	C	ORD	Mainstem Nonnative Fish Control (Ongoing)	210,148	309,251	159,348	-	
142	BIO 2.E18.11	O	EXP	NEW Evaluation of Trout Movement, Natal Origins and Alternatives for Controlling Rainbow Trout Populations Near the LCR (FY11--FY12)	-	-	111,201	126,466	
143	PLAN 12.E4.11	N	APM	Update of Knowledge Assessment & SCORE Report (FY11--FY12)	-	175,000	175,000	100,138	
144	SUP 12.S4.11	O	CRD	Tribal River Trips (Ongoing)	14,786	-	-	-	
145	ADM 12.A6.10	C	CRD	Science Symposium Proceedings (FY09--FY10)	60,555	-	-	-	
146	Exp 1	C	EXP	Experimental Study 1.A - Sand Budgeting	2,374	-	-	-	
147	Exp 1	C	EXP	Experimental Study - 1.C Response of Sandbars	6,530	-	-	-	
148	Exp 1	C	EXP	Experimental Study - 1.D Backwater Habitats	44,661	-	-	-	
149	Exp 3	C	EXP	Experimental Study - 3 Aquatic Food Base	5,936	-	-	-	
150	Exp 7	C	EXP	Experimental Study - 7 - Synthesis of Knowledge	299,192	-	-	-	
151	GCMRC Other Agreement Funding Projects Subtotals				1,363,008	1,041,162	1,168,713	731,968	
152	GCMRC ALL Other Agreements Projects TOTALS				1,633,774	1,327,504	1,429,187	1,005,403	
153									
154	GCMRC TOTAL AMP PLANNED PROGRAM COSTS				10,228,100	9,533,946	9,293,031	9,105,162	
155									
156									
157	BOR Experimental Fund Summary				FY10 Gross Approved Funding from Experimental Fund	FY10 Gross Actual Funding from BOR Experimental Fund	Gross FY11 Proposed Funding from BOR Experimental Fund	Gross FY12 Proposed Funding from BOR Experimental Fund	Projected FY12 Balance of BOR Experimental Fund
158	BIO 2.R16.11	O	EXP	Mainstem Nonnative Fish Control (Ongoing)	150,000	113,182	159,348	-	-
159	BIO 2.R15.11	O	CRD	Near Shore Ecology / Fall Steady Flows (FY08--FY12) These costs for add'l logistics likely funded by appropriated funds; if so, these funds would remain in the Experimental Fund	-	166,000	166,000	72,600	-
160	BIO 2.E18.11	N	EXP	NEW Evaluation of Trout Movement, Natal Origins and Alternatives for Controlling Rainbow Trout Populations Near the LCR	-	-	111,201	126,466	-
161	PLAN 12.E4.11	N	EXP	S.C.O.R.E. & Knowledge Assessment Updates	-	-	175,000	100,138	-
162	EXP 7	C	EXP	HFE Synthesis of Knowledge (Study 7)	108,674	66,326	-	-	-
163	BOR Experimental Fund Summary				258,674	345,508	611,549	299,204	239,044
164	Projected BOR Experimental Fund Balance at End of Fiscal Years				241,326	147,992	29,943	239,044	
165									

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	DEFERRED / Unfunded Projects				Deferred / Unfunded GROSS FY11 Budget	Deferred / Unfunded GROSS FY12 Budget	Comments		
166									
167	BIO 1.M1.11	D	COR	Aquatic Food Base Monitoring	84,185	84,185	Deferred field work incl sampling at Diamond Creek & Lees Ferry in FY11 & FY12		
168	BIO 2.M4.11	D	COR	Increased Monitoring of Mainstem Fishes	239,319	239,319	Deferred increased monitoring project FY11, FY12		
169	BIO 6.M2.11	D	COR	Bird Monitoring / Alternating Years with Vegetation Transect Monitoring	-	53,045	Analyze 2009 imagery; Defer bird and/or arthropod monitoring FY12		
170	DASA 12.D1.11	D	COR	Hyperspectral Overflight for Vegetation Mapping - Specific Remote Sensing Overflight	95,176	95,176	Deferred FY10, FY11, FY12		
171	Sub-total Deferred Monitoring				418,680	471,725			
172	BIO 2.tbd	D	EXP	NEW NSE / FSF Thermal Imaging	86,200	86,200			
173	BIO 4.E2.11	D	EXP	Monitoring Lees Ferry Fishes for Annual Recruitment	79,568	79,568	Implement in year's with HFE using experimental funds, as needed; Deferred FY11, FY12		
174	Sub-total Deferred Experimental Research				165,768	165,768			
175	BIO 2.M3.11	D	MA	HBC Translocation Above Chute Falls	93,922	145,494	BOCM Defer translocation above Chute Falls in FY11, FY12 (monitoring will continue)		
176	BIO 2.R16.11	D	MA	Mainstem Nonnative Fish Control (One Removal Trip)	149,903	150,000	BOCM Funded from BOR Experimental Funds through FY11; Implement 1 LCR control trip (experimental fund); Defer 2nd trip ; Deferred FY12 for other fund source		
177	Sub-total Deferred Management Actions				243,825	295,494			
178	BIO 2.R19.11	D	ORD	Biometrics & General Analysis (Vice Coggins)	-	149,626	Deferred FY12		
179	BIO 6.R4.11	D	CRD	Arthropod Monitoring R & D	95,395	95,395	Proposed to be implemented as a research project in alternating years (FY10 & FY12); Deferred FY10, FY11, FY12		
180	PHY 7.R2.11	D	CRD	Further Develop Integrated Flow, Temperature & Sediment Model	145,200	145,200	Maintenance mode only in FY11; remainder of project deferred FY11, FY12		
181	REC 9.R5.11	D	CRD	Evaluate Relation between Flows and Recreation Experience	225,000	225,000	Deferred in FY09, FY10, FY11, FY12		
182	REC 9.R6.11	D	CRD	1973 Weeden Survey Revisited	75,000	75,000	Deferred in FY09, FY10, FY11, FY12		
183	REC 9.R7.11	D	CRD	Update Regional Recreation Economic Study	250,000	250,000	Deferred in FY09, FY10, FY11, FY12		
184	HYD 10. tbd	D	CRD	NEW Phase I - Results of Economic Value Workshop	117,273	117,273	Deferred FY11, FY12		
185	CUL 11.R1.11	D	CRD	Cultural Research & Development towards Core Monitoring, Phase II	45,000	45,000	Reduced scope of work in FY11, FY12		
186	CUL 11.R3.11	D	CRD	Geomorphic Model of Archaeological Site Vulnerability	266,120	266,120	Deferred in FY09, FY10, FY11, FY12		
187	PLAN 12.P1.11	D	CRD	Expanded Ecosystem Modeling (Walters, et al)	109,732	109,732	Defer model expansion & publication of results FY11, FY12		
188	DASA 12.D9.11	D	ORD	1984 Sandbar Image Analysis	89,568	89,568	Deferred FY10, FY11, FY12		
189	Sub-total Deferred Research & Development				1,418,288	1,567,914			
190	PLAN 12.P1.11	D	PP	Support and Enhancement of Ecosystem Modeling Efforts MATA Workshop	33,169	33,169	Defer MATA workshop FY10, FY11, FY12		
191	PLAN 12.P5.11	D	PP	NEW Desired Future Conditions Facilitation & Decision Support (FY11--FY12)	60,500	-	Deferred FY11, FY12		
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	DEFERRED / Unfunded Projects				Deferred / Unfunded GROSS FY11 Budget	Deferred / Unfunded GROSS FY12 Budget	Comments		
193									
194	Sub-total Deferred Program Planning				93,669	33,169			
195	SUP 12.S2.11	D	APM	NEW Assessment of Vertical Accuracy & Precision for High-resolution Topographic Surfaces (Survey Ops)	31,276	31,276	Deferred FY11, FY12		
196	DASA 12.D3.11	D	APM	Library Operations Support	39,355	39,355	Deferred 1/2 time position FY11, FY12		
197	DASA 12.D3.11	D	APM	Implement New GCMRC Library System	24,200	24,200	Defer online library system FY11, FY12		
198	ADM 12.A5.11	D	APM	NEW Expanded Website Development (Component of SBSC Sys Admin Support)	72,903	72,903	Deferred licensing, 1/2 time position FY11, FY12		
199	ADM 12.A4.11 (A)	D	APM	Independent Reviews	12,705	-	Deferred Campsite Monitoring PEP FY11, FY12		
200	ADM 12.A tbd	D	APM	NEW Tribal Consultation Staff Support	119,609	119,609	Deferred FY11, FY12		
201	Sub-total Deferred Administrative and Program Management				300,048	287,343			
202	Total GCMRC Deferred Projects				2,640,278	2,821,413			
203									

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204	PROGRAM COSTS			BOR Power Revenues Under Cap Program COSTS		FISCAL YEAR 2010	FISCAL YEAR 2011	FISCAL YEAR 2012	
205				BOR Power Revenues Under Cap Program COSTS		-	-	-	
206				GCMRC Power Revenues Under Cap Program COSTS		8,594,326	7,863,844	8,099,759	
207				Subtotal BOR & GCMRC Power Revenue Under Cap Program COSTS		8,594,326	7,863,844	8,099,759	
208									
209	PROGRAM FUNDING			BOR Power REVENUES Under Cap Program Funding		FISCAL YEAR 2010	FISCAL YEAR 2011	FISCAL YEAR 2012	
210				BOR Power REVENUES Under Cap Program		-	-	-	
211				GCMRC Power REVENUES Under Cap Program		7,863,844	7,863,844	8,099,759	
212				GCMRC FY2009 Carryover to FY2010 Power REVENUES Under Cap		730,482	-	-	
213				Subtotal BOR & GCMRC Power REVENUES Under Cap Program		8,594,326	7,863,844	8,099,759	
214				Subtotal - Difference between FY2010-2012 Estimated Costs and Estimated Revenues Under Cap		(0)	(0)	(0)	
215									
216	PROGRAM COSTS			BOR Appropriated and Other Program COSTS		FISCAL YEAR 2010	FISCAL YEAR 2011	FISCAL YEAR 2012	
217				BOR Appropriated and Other Program COSTS		-	-	-	
218				GCMRC Appropriated and Other Program COSTS		1,633,774	1,429,187	1,005,403	
219				Subtotal BOR & GCMRC Power Revenue (Non-Capped) and Other Funded Program COSTS		1,633,774	1,429,187	1,005,403	
220									
221	PROGRAM FUNDING			BOR Appropriated and Other Program Funding		FISCAL YEAR 2010	FISCAL YEAR 2011	FISCAL YEAR 2012	
222				BOR Appropriated and Other Program FUNDING		-	-	-	
223				GCMRC Appropriated and Other Program FUNDING		712,862	1,429,187	1,005,403	
224				GCMRC FY2009 Carryover to FY2010 Appropriated and Other Program FUNDING		920,912	-	-	
225				Subtotal - BOR & GCMRC Power REVENUE (Non-Capped) and Other Funded Program FUNDING		1,633,774	1,429,187	1,005,403	
226				Difference between Projected COSTS and REVENUE for FY2010-2012 POWER REVENUES UNDER CAP		-	-	-	
227									

	A	B	C	D	E	F	G	H	I	
228	Explanation of information found in columns A and H, & Q of the Preliminary Draft Budget for the GCMRC GCDAMP FY2011-12									
229	Column	A	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						
230	GCMRC Project ID Program Areas			4-5	GCDAMP Goal Number					
231				6-7	Project Number within GCMRC Biennial Work Plan					
232				7-8	Fiscal Year of Proposed Budget / Biennial Work Plan					
233				Column	O: Ongoing N: New C: Complete D: Deferred					
234	Status	B	APM Admin & Program Mgmt COR Core Monitoring CRD Core Monitoring Research & Development EXP Experimental Research LTE							
235	Column		Anticipates completion of the Core Monitoring plan according to the process defined in the MRP (including AMP Committed review and approval by the Secretary)							
236	Category		Project Title (Start Date -- End Date)							
237	Column	D	Project Title (Start Date -- End Date)							
238	Project Description		Project Title (Start Date -- End Date)							
239	Column	E	FY 2010 GDAMP Budget Approved 08/13/2009, Revised including <1.3%> CPI + FY2009 Carryover							
240	FY10 Revised Budget		FY 2010 GDAMP Budget Approved 08/13/2009, Revised including <1.3%> CPI + FY2009 Carryover							
241	Column	F	FY 2011 GCAMP Previously Submitted Budget, Preliminarily Approved 08/13/2009							
242	FY11 Previous Budget		FY 2011 GCAMP Previously Submitted Budget, Preliminarily Approved 08/13/2009							
243	Column	G	FY 2011 GDAMP Proposed (Revised) Draft Budget							
244	FY11 Revised Budget		FY 2011 GDAMP Proposed (Revised) Draft Budget							
245	Column	H	FY 2012 GDAMP Proposed Draft Budget							
246	FY12 Revised Budget		FY 2012 GDAMP Proposed Draft Budget							
247	Column	Comments; BOCM represents Biological Opinion Core Monitoring items								
248	Comments	Comments; BOCM represents Biological Opinion Core Monitoring items								
249	Column									
250	Comments									
251	Column									
252	Comments									
253	Column									