

MEMORANDUM

To: Adaptive Management Work Group

From: Dennis Kubly, Chief, Adaptive Management Group

Subject: Preliminary FY 2011-2012 Budget to Support the Glen Canyon Dam Adaptive Management Program

The attached Glen Canyon Dam Adaptive Management Program (GCDAMP) preliminary budget for Fiscal Years 2011–12 is the product of extended deliberations by Reclamation, the Grand Canyon Monitoring and Research Center (GCMRC), the Budget Ad Hoc Group and the Technical Work Group (TWG). At the conclusion of our discourse, the TWG identified 17 issues that would benefit from Adaptive Management Work Group feedback before the TWG proceeds. The 17 issues have been divided into categories for your review and we are requesting that you identify your five highest priority issues among them. This will help us move through the review expeditiously and ensure that the most important issues are discussed.

The budget development process was made more challenging by an assumed 0% CPI for FY 2011 coming on the heels of a -1.3% CPI in FY 2010. Thus, the proposed budget for FY 2011 allocated from power revenues is the same as was the case for FY 2010. If there are strong indications between the present and the final budget meeting in August that the actual CPI will be positive, we will adjust the anticipated funding level for the final TWG recommendation. You likely will surmise from the preliminary budget that there are indeed additional needs for funding should that be the case.

Among the budget issues identified to you are some that were issues last year and are now revisited. For example, in the last budget cycle funding from the experimental fund and the non-native control contingency fund was removed for other purposes. The TWG has highlighted these concerns and they are among the issues provided to you. There also is an identification that Reclamation may need more funding from power revenues if an environmental impact statement is initiated in FY 2011 or FY 2012. In the time since this issue arose, we have learned that some tribal members of the GCDAMP have concerns with some of the activities identified in the Grand Canyon Treatment Plan being carried out under the Programmatic Agreement. These concerns may result in deferral of some of the work that was planned for carrying out during this budget cycle. If that is the case, and expenses for this project are thereby reduced, Reclamation may be able to use the funds not spent on this project for environmental compliance purposes should that work become necessary.

Thank you very much for your consideration of the preliminary budget and for providing feedback as we move forward to develop a recommendation for the Secretary of the Interior.

| | 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 | | | | | | | | | |

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| | | | | 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 | |

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|-----|--|--------|------------------|---|---|--|--|--|---|
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| 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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| 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 | | | | | | | | | |

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| 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) | 66,326 | 66,326 | - | - | - |
| 163 | BOR Experimental Fund Summary | | | | 216,326 | 345,508 | 611,549 | 299,204 | 239,044 |
| 164 | Projected BOR Experimental Fund Balance at End of Fiscal Years | | | | 283,674 | 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 | | |
| 192 | CONTINUED NEXT PAGE | | | | | | | | |

| | A | B | C | D | E | F | G | H | I |
|-----|---|---|-----|---|--|--|--|---|---|
| | 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 | | | | | | | | | |

| | A | B | C | D | E | F | G | H | I |
|-----|-----------------|--|---|---|-------------------------|-------------------------|-------------------------|---|---|
| 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 | 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 | 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 | 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 | | | | | | | | | |