

APPENDIX B
Draft GCDAMP FY08 Budget for the Bureau of Reclamation and the Grand Canyon Monitoring Research Center
06/02/07 Ver 2

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	
			ID	Project Descriptions	Approved BOR FY07 Budget (inc. CPI increase)	BOR Proposed FY08 Budget		Comments									
1																	
2	Reclamation Administration Power Revenue Under Cap Funded Projects																
3			A	Adaptive Management Work Group													
4			1	Personnel Costs	154,628	159,267											
5			2	AMWG Member Travel Reimbursement	16,197	16,683											
6			3	Reclamation Travel	13,390	13,792											
7			4	Facilitation Contract	25,000	25,750											
8			5	POAHG Expenses	51,500	53,045											
9			6	Other	7,390	7,612											
10				Reclamation AMWG Subtotal	268,105	276,148											
11			B	Technical Work Group													
12			1	Personnel Costs	70,657	72,777											
13			2	TWG Member Travel Reimbursement	22,211	22,877											
14			3	Reclamation Travel	16,375	16,866											
15			4	TWG Chair Reimbursement	22,835	23,520											
16			5	Other	2,112	2,175											
17				Reclamation TWG Subtotal	134,190	138,215											
18			C	Other													
19			1	Compliance Documents	263,622	271,531											
20			2	Administrative Support for NPS Permitting	110,000	113,300										FY08 amount increased by 3% CPI estimate per BAHG meeting discussion 6/5/2007; FY06 report pending.	
21			3	Contract Administration	32,413	33,385											
22			4	Experimental Carryover Funds - to be held by BOR	500,000	500,000											
23			5	Integrated Tribal Resources Monitoring	132,500	136,475										Recommend FY08 expenditures by Tribes for definitions of TCPs.	
24			6	USFWS HBC Genetics Mgmt Plan	0	-											
25				Other Subtotal	1,038,535	1,054,691											
26				Reclamation Administrative Subtotal	1,440,830	1,469,054											
27																	
28				Programmatic Agreement Cultural Resources													
29			1	Reclamation Administration	71,892	57,354											
30			2	NPS Support for Archaeological Site Assessment	67,500	-										FY08 funding (\$69,525) moved to GCMRC (added to line 104). FY07 BOR will enter agmt directly for NPS assmt and monitoring (\$67,500).	
31			3	NN & GLCA Treatment Plan and Implementation	-	-											
32			4	Canyon Treatment Plan and Implementation	145,000	300,000										CRAG will be asking for \$500K; GCMRC's budget is based on \$300K.	
33				Programmatic Agreement Subtotal	284,392	357,354											
34				Reclamation Power Revenue Under Cap Program Subtotal:	1,725,222	1,826,408											
35																	

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36			Reclamation Administration Non-Power Revenue Funded Projects													
37			HCA	Development of a LCR Management Plan	-	-										
38			Tribal Consultation													
39			A	Cooperative Agreements with Tribes												
40			1	Hopi Tribe	95,000	95,000										
41			2	Hualapai Tribe	95,000	95,000										
42			3	Navajo Nation	95,000	95,000										
43			4	Pueblo of Zuni	95,000	95,000										
44			5	Southern Paiute	95,000	95,000										
45			6	DOI Handling Fee	-	-										
46			Tribal Consultation Subtotal		475,000	475,000										
47			Reclamation Non-Power Revenue Projects Subtotal:		475,000	475,000										
48																
49			BUREAU OF RECLAMATION TOTAL AMP PROGRAM COSTS:		2,200,222	2,301,408										

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50																
51																
52	U.S. Geological Survey - Biological Resource Division - GCMRC - Power Revenues Under Cap Funded Projects															
53																
54	GOAL 1 - FOOD BASE															
55	BIO 1.R1.08	O	CRD	Aquatic Food Base (FY07--FY09)	489,917	513,630	58,575	455,055	114,845	3,000	3,010	6,200	112,000	-	216,000	Increased to accommodate actual FY08 estimated personnel costs; Coop agmt mod of gross \$216K subject to the Univ of Wyoming est FY08 burden rate of 17%.
56	BIO 1.R3.08	C	CRD	Diet, Drift and Predation Data Analysis (FY07)	68,829	-	-	-	-	-	-	-	-	-	-	-
57	SUB-TOTAL GOAL 1:				558,746	513,630	58,575	455,055	114,845	3,000	3,010	6,200	112,000	-	216,000	
58	GOAL 2 - NATIVE FISHES															
59	BIO 2.R1.08	O	CRD	LCR HBC Monitoring Lower 15km (HBC Population Est; Ongoing)	388,128	407,680	27,397	380,283	13,328	-	-	-	19,500	-	347,455	Increased to accommodate actual FY08 estimated personnel costs; USFWS burden rate @ 17%
60	BIO 2.R2.08	O	CRD	LCR HBC Monitoring Lower 1,200m; Ongoing)	37,312	73,088	5,838	67,250	-	-	5,000	-	8,500	-	53,750	AGFD burden rate @ 31% on labor only
61	BIO 2.R3.08	O	CRD	HBC Monitoring Above Chute Falls; Ongoing)	73,504	79,652	6,745	72,907	2,857	-	-	-	15,000	-	55,050	Increased to accommodate actual FY08 estimated personnel costs; USFWS burden rate @ 17%; added employee's time resulting in increase in costs in this project.
62	BIO 2.R4.08	O	ORD	Monitoring Mainstem Fishes (includes Diamond Down; Ongoing)	388,452	518,436	52,551	465,885	63,618	4,967	14,000	12,000	92,700	-	278,600	Increased to accommodate actual FY08 estimated personnel costs; AGFD burden rate @ 31% on labor only
63	BIO 2.R5.08	O	ORD	Nonnative Control Planning (FY07--FY10)	95,144	109,016	17,406	91,610	89,550	1,500	560	-	-	-	-	Increased to accommodate actual FY08 estimated personnel costs.
64	BIO 2.R6.08	O	ORD	Nonnative Control Pilot Testing (FY07--FY10)	114,338	121,579	14,044	107,535	15,556	500	-	10,000	32,000	-	49,479	Increased to accommodate actual FY08 estimated personnel costs.
65	BIO 2.R7.08	O	CRD	Stock Assessment of Native Fish in Grand Canyon (FY07--Ongoing)	35,360	41,392	6,609	34,783	34,033	750	-	-	-	-	-	Increased personnel costs to accommodate actual FY08 estimate.
66	BIO 2.R8.08	O	CRD	Abundance Estimation Procedures (FY07--Ongoing)	35,360	41,392	6,609	34,783	34,033	750	-	-	-	-	-	Increased personnel costs to accommodate actual FY08 estimate.
67	BIO 2.R9.08	O	CRD	Bioenergetics Modeling (FY07--FY10)	35,359	41,392	6,609	34,783	34,033	-	750	-	-	-	-	Increased personnel costs to accommodate actual FY08 estimate.
68	BIO 2.R11.08	O	CRD	Native Fishes Habitat Data Analysis (FY07--FY10)	32,884	28,944	4,621	24,323	24,323	-	-	-	-	-	-	Increased to accommodate actual FY08 estimated personnel costs.
69	BIO 2.R12.08	O	CRD	Trammel Net Effects (FY07--FY09)	37,789	38,458	2,208	36,250	-	-	-	-	-	-	36,250	
70	BIO 2.R13.08	O	CRD	Remote PIT Tag Reading (FY07--FY09)	61,536	34,624	2,547	32,077	-	-	-	-	4,600	-	27,477	
71	BIO 2.R14.08	O	CRD	Test Sonic Tags (FY07--FY09)	78,434	76,365	7,897	68,468	8,873	-	-	15,000	5,000	-	39,595	Increased to accommodate actual FY08 estimated personnel costs.
72	BIO 2.R15.08	NA	CRD	Test DIDSON Camera (FY07--FY09)	13,151	-	-	-	-	-	-	-	-	-	-	Project stopped in FY07.
73	SUB-TOTAL GOAL 2:				1,426,751	1,612,019	161,082	1,450,937	320,204	8,467	20,310	37,000	177,300	-	887,656	A gross increase in Goal 1 and 2 of \$35,266 over the earlier submission of the budget all due to including actual projected personnel costs versus estimated costs.

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51																
52	U.S. Geological Survey - Biological Resource Division - GCMRC - Power Revenues Under Cap Funded Projects															
74	GOAL 3 - EXTIRPATED SPECIES															
75	07.3.00	NA	NA	None Identified	-	-	-	-	-	-	-	-	-	-	-	-
76	SUB-TOTAL GOAL 3:				-	-	-	-	-	-	-	-	-	-	-	-
77	GOAL 4 - RAINBOW TROUT															
78	BIO 4.M1.08	O	COR	Status & Trends of Lees Ferry Trout (Ongoing)	122,768	135,072	8,092	126,980	-	-	-	-	2,780	-	124,200	
79	BIO 4.E1.08	O	LTE	Monitoring Rainbow Trout Redds & Larvae (FY07)	48,029	-	-	-	-	-	-	-	-	-	-	
80	SUB-TOTAL GOAL 4:				170,797	135,072	8,092	126,980	-	-	-	-	2,780	-	124,200	
81	GOAL 5 - KANAB AMBERSNAIL															
82	BIO 5.R1.08	O	CRD	Monitor Kanab Ambersnail (FY95--FY10)	32,727	34,340	3,712	30,628	4,003	-	-	-	10,300	-	16,325	
83	SUB-TOTAL GOAL 5:				32,727	34,340	3,712	30,628	4,003	-	-	-	10,300	-	16,325	
84	GOAL 6 - SPRINGS / RIPARIAN															
85	BIO 6.R1.08	O	CRD	Vegetation Mapping (FY07--FY10)	112,496	108,785	17,369	91,416	74,416	3,000	1,000	-	13,000	-	-	Increased to accommodate actual FY08 estimated personnel costs; reduce logistics trip by combining trips.
86	BIO 6.R2.08	O	COR	Vegetation Transects (FY07--FY10)	95,501	89,686	7,886	81,800	8,500	-	1,000	-	13,000	-	59,300	Reduction in estimate; anticipates approval as Core Monitoring Project in FY07.
87	BIO 6.R3.08	O	CRD	Vegetation Synthesis (FY07--FY10)	66,502	68,485	8,765	59,720	31,720	3,000	5,000	-	-	-	20,000	Reduction in estimate; redced travel and training.
88	SUB-TOTAL GOAL 6:				274,499	266,956	34,020	232,936	114,636	6,000	7,000	-	26,000	-	79,300	
89	GOAL 7 - QUALITY-OF-WATER															
90	BIO 7.R1.08	O	CRD	Water Quality Monitoring Lake - Powell & Tailwaters (Budget presented below; FY07--FY09)	-	-	-	-	-	-	-	-	-	-	-	
91	PHY 7.M1.08	O	CRD	Integrated Quality-of-Water Monitoring (Downstream of GCD; FY07--Ongoing)	879,852	883,024	85,839	797,185	337,000	10,000	34,785	20,000	50,000	345,400	-	Suballocations to AZ WRD in the gross amt of \$316K is subject to the AZWRD est FY08 burden rate of 43.7%; the suballocation to UT WRD in the gross amt of \$29.4K is subject to the UT WRD est FY08 burden rate of 47%.
92	PHY 7.R1.08	O	CRD	Modeling Support Linked with Integrated Quality-of-Water Monitoring (FY07--FY08)	76,465	116,877	7,394	109,483	29,319	5,995	-	2,000	-	67,169	5,000	Coop agreement modification in the gross amt of \$5k is subject to the ASU est FY08 burden amt of 17.5% and the USGS/GCMRC "pass-through" burden of 6.09%. Suballocation to CA WRD in the gross amt of \$67,169 is subject to the CA WRD est FY08 burden rate of 70.6%.
93	SUB-TOTAL GOAL 7:				956,317	999,901	93,233	906,668	366,319	15,995	34,785	22,000	50,000	412,569	5,000	
94	GOAL 8 - SEDIMENT															
95	PHY 8.M1.08	N	COR	Longterm Monitoring of Changes in Sediment Storage (NOTE #01)	-	95,000	18,176	176,147	17,700	-	-	-	40,000	-	118,447	Actual net need for project is \$176,147; gross (with burden) is \$194,323. An arbitrary place holder amount of \$95,000 was established. A shortage of \$99,323 exists. Refer to NOTE 01, below.
96	SUB-TOTAL GOAL 8:				-	95,000	18,176	176,147	17,700	-	-	-	40,000	-	118,447	

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51																
52 U.S. Geological Survey - Biological Resource Division - GCMRC - Power Revenues Under Cap Funded Projects																
97 GOAL 9 - RECREATIONAL EXPERIENCE																
98	REC 9.R1.08 / 8.M2.08	PHY	O CRD	Sand Bar and Campable Area Monitoring (FY07--FY11)	130,208	146,778	13,400	133,378	9,390	1,200	500	-	15,000	14,788	92,500	Addresses Goal 8 also.
99	REC 9.R2.08		C CRD	Evaluate Campable Area Monitoring Results Using Measured Field Data vs. Remotely Sensed Data (FY07)	47,031	-	-	-	-	-	-	-	-	-	-	To be completed in FY07.
100	REC 9.R3.08		O CRD	Compile Campsite Inventory and GIS Atlas (FY07--FY08)	64,445	86,179	11,047	75,132	19,132	2,000	2,000	-	15,000	12,000	25,000	Planned increase for additional data compilation in FY08.
101	REC 9.R4.08		D CRD	Compile and Analyze Existing Safety Data	-	-	-	-	-	-	-	-	-	-	-	Deferred.
102	REC 9.R5.08		D CRD	Evaluate Relation between Flows and Recreation Experience	-	-	-	-	-	-	-	-	-	-	-	Deferred.
103	SUB-TOTAL GOAL 9:				241,684	232,957	24,448	208,510	28,522	3,200	2,500	-	30,000	26,788	117,500	
104 GOAL 10 - HYDROPOWER																
105	HYD 10.M1.08		O CRD	Monitor Power Generation and Market Values under Current and Future Dam Operations (FY07--Ongoing)	18,135	18,998	3,033	15,965	15,465	-	500	-	-	-	-	
106	SUB-TOTAL GOAL 10:				18,135	18,998	3,033	15,965	15,465	-	500	-	-	-	-	
107 GOAL 11 - CULTURAL																
108	CUL 11.R1.08		O CRD	Research & Development toward Core Monitoring (FY07)	316,418	468,009	37,224	430,785	73,585	3,700	7,500	16,000	40,000	118,000	172,000	The sub-allocation of \$118K is subject to the FY08 estimated burden rate of the USGS Coastal & Marine Geology Team of 51%. The cooperative agreement amount to USU is subject to the estimated FY08 USU burden rate of 17% plus the 6.09% "pass-through" rate charged by USGS/GCMRC. The interagency agreement funding to NPS is subject to any burden charges allowed by NPS and the 6.09% "pass-through" rate charged by USGS/GCMRC.
109	CUL 11.R2.08		N CRD	Implement Tribal Monitoring Projects (See funding in BOR section)	-	-	-	-	-	-	-	-	-	-	-	
110	SUB-TOTAL GOAL 11:				316,418	468,009	37,224	430,785	73,585	3,700	7,500	16,000	40,000	118,000	172,000	

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51															
52	U.S. Geological Survey - Biological Resource Division - GCMRC - Power Revenues Under Cap Funded Projects														
111	GOAL 12 - HIGH QUALITY MONITORING, RESEARCH & AEAM														
112	DASA 12.D1.08	O	CRD	Preparation for Monitoring Data Acquisition (Remote Sensing; FY07--Ongoing)	148,400	260,000	41,513	218,487	-	-	-	-	218,487	-	
113	DASA 12.D2.08	O	APM	Grand Canyon Integrated Oracle Database Management System (FY07--Ongoing)	171,445	178,607	26,083	152,524	97,590	1,500	2,000	-	29,000	22,434	
114	DASA 12.D3.08	O	APM	Library Operations (FY07--Ongoing)	48,745	42,635	6,807	35,828	29,628	-	6,200	-	-	-	
115	DASA 12.D4.08	O	APM	Legacy Analog Data Conversion (Analog to Digital - Reports & Imagery) (FY07--FY11)	104,463	78,736	12,029	66,707	56,232	-	5,475	-	-	5,000	
116	DASA 12.D5.08	O	APM	GIS Support for Integrated Analyses and Projects, GIS Lead (FY07--Ongoing)	231,704	227,515	25,477	202,038	91,721	3,000	7,317	-	-	100,000	
117	DASA 12.D6.08	O	CRD	Integrated Analysis and Modeling - Mapping Shoreline Habitat Changes (FY07--08)	84,199	115,888	6,652	109,236	-	-	-	-	-	109,236	
118				<i>Sub-total Goal 12 DASA Portion:</i>	<i>788,956</i>	<i>903,382</i>	<i>118,562</i>	<i>784,820</i>	<i>275,171</i>	<i>4,500</i>	<i>20,992</i>	-	<i>247,487</i>	<i>236,670</i>	
119	SUP 12.S1.08	O	APM	Logistics Base Costs (See BNELA for project related logistics costs; Ongoing)	135,252	126,691	20,228	106,463	86,360	-	-	20,103	-	-	
120	SUP 12.S2.08	O	APM	Survey Operations (Ongoing)	112,082	102,417	16,352	86,065	52,635	4,000	5,000	9,430	15,000	-	
121	SUP 12.S3.08	O	APM	Control Network (Ongoing)	126,496	134,823	19,574	115,249	69,394	3,000	2,085	770	22,000	-	18,000
122				<i>Sub-total Goal 12 Support Portion:</i>	<i>373,831</i>	<i>363,931</i>	<i>56,154</i>	<i>307,777</i>	<i>208,389</i>	<i>7,000</i>	<i>7,085</i>	<i>30,303</i>	<i>37,000</i>	-	<i>18,000</i>
123	PLAN 12.P1.08	N	CRD	Enhancing the Conceptual Ecosystem Model to Identify Critical Ecosystem Interactions and Data Gap (Science Advisor's conduct work in FY07; Funding in Independent Reviews, ADM 12.A4.07; FY07--FY08)	-	-	-	-	-	-	-	-	-	-	
124	PLAN 12.P2.08	O	APM	AMP Effectiveness Workshop (FY07-FY08)	46,800	29,750	4,750	25,000	-	15,000	2,000	-	8,000	-	Follow-up workshop to continue addressing AMP effectiveness.
125				<i>Sub-total Goal 12 Planning Portion:</i>	<i>46,800</i>	<i>29,750</i>	<i>4,750</i>	<i>25,000</i>	-	<i>15,000</i>	<i>2,000</i>	-	<i>8,000</i>	-	

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52 U.S. Geological Survey - Biological Resource Division - GCMRC - Power Revenues Under Cap Funded Projects																
51																
126	ADM 12.A1.08	O	APM	Administrative Operations (Ongoing)	790,942	244,815	34,315	210,500	40,000	5,000	116,500	5,000	-	-	44,000	Reduced funding by moving Secretary and Budget Analyst salaries and Flagstaff Science Center overhead costs to the SBSC overhead account per USGS direction. Made additional cuts decreasing training, travel, supply and equipment expenses.
127	ADM 12.A2.08	O	APM	Program Planning & Management (Ongoing)	908,802	1,059,438	169,154	890,284	840,904	38,880	10,500	-	-	-	-	In FY08 moved DASA Program Mgr salary from DASA projects to this project to correctly reflect his position in planning. This project also maintains the Physical Program Managers's position (not filled as of 6/1/07) as well as the GCMRC Chief, Deputy Chief, Sociocultural, Biology and Survey/Logistics Program Managers' salaries, and travel and training budgets.
128	ADM 12.A3.08	O	APM	AMWG/TWG Meeting Travel Funds (Ongoing)	17,550	18,077	2,886	15,191	-	15,191	-	-	-	-	-	
129	ADM 12.A4.08	O	APM	Independent Reviews and 2008 Science Symposium (Ongoing)	275,514	334,251	53,368	280,883	20,883	15,000	5,000	-	12,000	228,000	-	Increased Exec. Direc of Sci Advisor funding; had underestimated costs previously. Added funding for increased publishing costs. Included Science Symposium with this project; Symposium is held every other year.
130	ADM 12.A5.08	O	APM	GCMRC Component of SBSC Sys Admin Support (FY05-Ongoing)	320,438	202,300	32,300	170,000	-	-	65,000	100,000	-	5,000	-	SBSC covering salaries and travel costs for IT support in basic overhead costs.
131				<i>Sub-total Goal 12 Administrative/Management Portion</i>	<i>2,313,247</i>	<i>1,858,881</i>	<i>292,023</i>	<i>1,566,858</i>	<i>901,787</i>	<i>74,071</i>	<i>197,000</i>	<i>105,000</i>	<i>12,000</i>	<i>233,000</i>	<i>44,000</i>	
132				SUB-TOTAL GOAL 12	3,522,834	3,155,943	471,488	2,684,455	1,385,347	100,571	227,077	135,303	49,000	488,487	298,670	
133				GCMRC Power Revenues Under Cap Projects Sub-totals:	7,518,907	7,532,825	913,083	6,719,066	2,440,626	140,933	302,682	216,503	537,380	1,045,844	2,035,098	
134																
135	GCMRC Power Revenue Funded Projects (NOT Capped) and Other Funded Projects															
136	BIO 7.R1.08	O	CRD	Water Quality Monitoring - Lake Powell & Tailwaters (FY07-09)	220,632	226,148	36,108	190,040	152,320	10,720	22,500	4,500	-	-	-	
137	BIO TBD	O	CRD	Environmental Research Agrmt (Temperature Control Device-TCD)	125,000	-	-	-	-	-	-	-	-	-	-	
138				GCMRC Other Agreements Projects Subtotals:	345,632	226,148	36,108	190,040	152,320	10,720	22,500	4,500	-	-	-	
139																
140				GCMRC TOTAL AMP FY2008 PLANNED PROGRAM COSTS:	7,864,539	7,758,973	949,191	6,909,106	2,592,946	151,653	325,182	221,003	537,380	1,045,844	2,035,098	
141																
142	Other Agencies AMP Project Funding Contributions															
143	NA	NA	NA	NPS Contribution to Treatment of Archaeological Resources in FY08	-	261,180	-	-	-	-	-	-	-	-	-	
144																
145																
146				Other Agencies Projects Subtotals:	-	261,180	-	-	-	-	-	-	-	-	-	
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148				ALL AGENCIES TOTAL AMP FY2008 PLANNED PROGRAM COSTS:	7,864,539	8,020,153	949,191	6,909,106	2,592,946	151,653	325,182	221,003	537,380	1,045,844	2,035,098	

APPENDIX B

Draft GCDAMP FY08 Budget for the Bureau of Reclamation and the Grand Canyon Monitoring Research Center
06/02/07 Ver 2

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 FY07 Budget (inc. CPI Increase)	VERSION 1 Proposed FY08 Budget - Gross (inc. Burden)	DOI Customer Burden (Combined 6.09%, 19% and/or Other Rate)	Project Subtotal (w/o Burden)	GCMRC Personnel Costs (19% Burden)	GCMRC Project Related Travel / Training (19% Burden)	GCMRC Operations / Supplies (19% Burden)	GCMRC Equipment Purchase / Replacement (19% Burden)	AMP Logistics Support (19% Burden)	Outside GCMRC Contract & Science Labor (19% and/or Other Burden Rate)	Coop & Inter Agency Agmts (6.09% GCMRC Burden plus Cooperator's Burden)	Comments																																													
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52	U.S. Geological Survey - Biological Resource Division - GCMRC - Power Revenues Under Cap Funded Projects																																																											
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184	<p>VERSION 1 OF GCDAMP BOR-GCMRC BUDGET SPREADSHEET DATED JUNE 4, 2007</p> <p>BAHG - CRAHG DRAFT COPY FOR REVIEW NOT FOR DISSEMINATION</p> <p>NOTES:</p> <p>NOTE 01: Line 95: The SED TREND monitoring protocol for what is described in this workplan as "Task #3" was developed on the basis of research and development findings in coordination with sediment researchers during late 2006 and the first two quarters of 2007 and was only finalized in late May 2007. The initial budget for this Goal #8 long term monitoring effort of \$95,000 (which has been applied toward this project budget) was merely a placeholder early in the FY 2008 budget development process. The actual estimated funding need to implement this task on an annual basis has since been estimated to be approximately \$195,000 on the basis of similar channel mapping efforts conducted between 2001 and 2005. The GCMRC hopes to work both internally with program staff and with the BAHG to determine strategies for fully funding this proposed core monitoring activity.</p>																																																											