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20	APPENDIX E-1									
21	Reclamation AMP Budget with GCMRC Recommended Redirection of Funds									
22				Project Descriptions	FY10 GROSS Actual Budget (incl FY09 Carryover & <1.3%> CPI)	FY11 Previously Submitted Budget (incl 0% CPI)	FY11 REVISED Gross Proposed Budget (incl 2.5% CPI)	FY12 Gross Proposed Budget (incl 3% CPI)	Comments	
23				Adaptive Management Work Group			-	-		
24				Personnel Costs	174,449	174,449	178,810	184,175		
25				AMWG Member Travel Reimbursement	17,240	17,240	17,671	18,201		
26				Reclamation Travel	13,994	13,994	14,344	14,774		
27				Facilitation Contract	26,609	26,609	27,274	28,092		
28				POAHG Expenses	54,814	54,814	28,092	28,935	GCMRC recommends redirection of 1/2 funds: FY11 = \$28,092, FY12 = \$28,935 SEE APPENDIX E-5	
29				Other	7,865	7,865	8,062	8,303		
30					294,971	294,971	274,253	282,480		
31				Technical Work Group						
32				Personnel Costs	85,074	85,074	87,201	89,817		
33				TWG Member Travel Reimbursement	23,641	23,641	24,232	24,959		
34				Reclamation Travel	17,428	17,428	17,864	18,400		
35				TWG Chair Reimbursement	24,305	24,305	24,913	25,660		
36				Other	2,247	2,247	2,303	2,372		
37					152,695	152,695	156,512	161,208		
38				Other						
39				Compliance Documents (includes LTEMP EIS)	49,350	49,350	250,000	250,000	Assumes approval of GCMRC recommended redirection of funds. SEE APPENDIX E-5	
40				Administrative Support for NPS Permitting	117,307	117,307	60,120	61,923	GCMRC recommends redirection of 1/2 funds: FY11 = \$60,120, FY12 = \$61,924 SEE APPENDIX E-5	
41				Contract Administration	39,434	39,434	40,420	41,632		
42			**	Experimental Funds Carryover - to be held by BOR	493,500	493,500	286,672	48,366	Reflects amount available for carryover to next fiscal year based on GCMRC projected contributions and expenditures. SEE APPENDIX E-4	
43			*	Integrated Tribal Resources Monitoring	141,027	141,027	144,553	148,889	Add'l \$75k available in FY10 and FY11 due to reallocation of previous years' appropriated funds	
44				Mainstem Non-native Mechanical Removal	-	-	-	-		
45			*	Non-native Fish Suppression Contingency Fund	47,853	47,853	600,000	300,000	Assumes approval of GCMRC recommended redirection of funds. SEE APPENDIX E-5	
46					888,471	888,471	1,381,765	850,811		
47					1,336,137	1,336,137	1,812,530	1,294,499		
48				Programmatic Agreement Cultural Resources						
49				Reclamation Administration	59,362	59,362	60,273	62,081		
50				Canyon Treatment Plan and Implementation	493,500	493,500	205,838	521,013	GCMRC recommends redirection of funds: FY11 = \$300k SEE APPENDIX E-5	
51					552,882	552,882	266,110	583,094		
52					1,888,999	1,889,019	2,078,640	1,877,693		
53										
54				*FY11 budget includes \$96,966 Power Revenue funds carried forward from FY10 + \$75k Appropriated funds carried forward from prior years						
55				**FY11 & FY12 budgets reflect amounts available for carryover to next fiscal year based on GCMRC projected contributions and expenditures (not BOR contributions)						
56										

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57	APPENDIX E-1								
58	Reclamation AMP Budget with GCMRC Recommended Redirection of Funds								
				Project Descriptions	FY10 GROSS Actual Budget (incl FY09 Carryover & <1.3%> CPI)	FY11 Previously Submitted Budget (incl 0% CPI)	FY11 REVISED Gross Proposed Budget (incl 2.5% CPI)	FY12 Gross Proposed Budget (incl 3% CPI)	Comments
59									
60									
61				Development of a LCR Management Plan	-	-	-	-	
62									
63				Financial Agreements with Tribes					
64				Hopi Tribe	95,000	95,000	95,000	95,000	Proposal put forth to increase by CPI funds for those tribes fully expended in previous years (not captured in this budget pending approval)
65				Hualapai Tribe	95,000	95,000	95,000	95,000	
66				Navajo Nation	95,000	95,000	95,000	95,000	
67				Pueblo of Zuni	95,000	95,000	95,000	95,000	
68				Southern Paiute	95,000	95,000	95,000	95,000	
69				DOI Handling Fee	-	-	-	-	
70					475,000	475,000	475,000	475,000	
71					475,000	475,000	475,000	475,000	
72									
73					2,363,999	2,364,019	2,553,640	2,352,593	
74									
75				*FY11 budget includes \$96,966 Power Revenue funds carried forward from FY10 + \$75k Appropriated funds carried forward from prior years					
76				**FY11 & FY12 budgets reflect amounts available for carryover to next fiscal year based on GCMRC projected contributions and expenditures (not BOR contributions)					
77									

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78	APPENDIX E-2								
79	GCMRC AMP Budget - Power Revenues Funds								
80	GCMRC Project ID	STATUS	Funding Emphasis	Project Descriptions	FY10 GROSS Actual Budget (incl FY09 Carryover & <1.3%> CPI)	FY11 Previously Submitted Budget (incl 3% CPI)	FY11 REVISED Gross Proposed Budget (incl 2.5% CPI)	FY12 Gross Proposed Budget (incl 3% CPI)	Comments
81	U.S. Geological Survey - Biological Resource Division - GCMRC - Power Revenues (Under Cap and Under Not Capped) Funded Projects								
82	GOAL 1 - FOOD BASE								
83	BIO 1.R1.10	C	CRD	Aquatic Food Base (FY05-FY10)	531,183	-	-	-	
84	BIO 1.M1.11	N	COR	Aquatic Food Base Monitoring (FY11-Ongoing)	-	250,712	343,744	332,692	FY11 Focus compl of research, rpts, PEP review, develop CMP; FY11/12 Monthly drift, benthos monitor at LF & DC only; FY12 Impl CMP subj to appl; Budgets include add'l \$100k Experimental Funds to support HFE in FY11 & FY12 SEE APPENDIX E-4.
85	BIO 1.R4.10	C	CRD	Impacts of Various Flow Regimes on the Aquatic Food Base (FY08-FY10)	61,782	-	-	-	
86	SUB-TOTAL GOAL 1				592,965	250,712	343,744	332,692	
87	GOAL 2 - NATIVE FISHES								
88	BIO 2.R1.10	C	CRD	LCR HBC Monitoring Lower 13.6km (HBC Population Est) (FY00-FY10)	454,282	-	-	-	
89	BIO 2.R2.10	C	CRD	LCR HBC Monitoring Lower 1,200m (FY00-FY10)	57,259	-	-	-	
90	BIO 2.M1.11	N	COR	LCR Fish Monitoring (FY11-Ongoing)	-	308,824	576,134	604,940	BOCM Repeat FY10 monitoring, revise based on analysis of PEP recommendations
91	BIO 2.M3.11	O	CRD	HBC Translocation & Monitoring Above Chute Falls (Ongoing)	142,129	145,494	131,051	137,602	BOCM Monitor HBC status and translocate fish above Chute Falls; Include funding for GCMRC oversight
92	BIO 2.M4.11	O	COR	Monitoring Mainstem Fish (Ongoing)	619,402	798,930	280,503	558,449	BOCM FY11 Mainstem monitoring reduced from 4 to 2 trips (to support nonnative control work by BOR; FY12 Mainstem monitoring restored to 4 trips
93	BIO 2.R7.11	O	ORD	Stock Assessment of Grand Canyon Native Fish (Ongoing)	94,118	103,776	57,665	60,541	Continued analysis of fish stock data at reduced level; Complete & publish. ASMR estimate humpback chub adult population; FY12 Continued analysis of fish stock data at reduced level; No ASMR
94	BIO 2.R13.11	O	CRD	Remote PIT Tag Reading (Ongoing)	225,177	224,557	145,828	152,594	Operate & maintain equipment and analyze data with graduate student and advisor; Defer expansion of the system
95	BIO 2.R15.11	O	CRD	Near Shore Ecology / Fall Steady Flows (FY08-FY12)	-	-	-	-	SEE APPENDIX E-3
96	BIO 2.R16.11	O	ORD	Mainstem Nonnative Fish Control (Ongoing)	104,765	-	-	-	FY11 \$600K identified in BOR budget to determine scope of work, if any; FY12 \$300K identified in BOR budget to determine scope of work, if any SEE APPENDIX E-5

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97	APPENDIX E-2								
98	GCMRC AMP Budget - Power Revenues Funds								
99	GCMRC Project ID	STATUS	Funding Emphs	Project Descriptions	FY10 GROSS Actual Budget (Incl FY09 Carryover & <1.3%> CPI)	FY11 Previously Submitted Budget (Incl 3% CPI)	FY11 REVISED Gross Proposed Budget (Incl 2.6% CPI)	FY12 Gross Proposed Budget (Incl 3% CPI)	Comments
100	BIO 2.R17.11	O	ORD	Nonnative Control Plan Science Support (Ongoing)	60,697	138,599	65,204	63,389	FY11 Monitor and synthesize nonnative capture data in Open File Report and conduct 2011 nonnative workshop; FY12 Monitor and synthesize nonnative capture data in Open File Report and conduct 2011 nonnative workshop
101	BIO 2.E18.11	O	EXP	Detection of Rainbow Trout Movement from the Upper Reaches of the Colorado River below Glen Canyon Dam	-	-	437,201	459,061	FY11 & FY12 Investigate RBT movement patterns between Paria R. & Badger Rapid; Budgets include add'l Experimental Funds to support HFE: FY11 \$198,631; FY12 \$311,610 SEE APPENDIX E-4
102	BIO 2.R19.11	O	ORD	Biometrics & General Analysis (Vice Coggins) (Ongoing)	-	165,840	149,627	157,089	1/3 time BIO 2.R7, 1/3 time PLAN 12.P1, 1/3 time general biology support ASMR, ecosystem modeling, and biometric support
103	SUB-TOTAL GOAL 2				1,757,829	1,886,020	1,843,213	2,193,665	
104	GOAL 3 - EXTIRPATED SPECIES								
105	07.3.00	-	NA	None Identified	-	-	-	-	No funded projects; GCMRC will participate in extirpated species ad hoc group and razorback workgroup
106	SUB-TOTAL GOAL 3					-	-	-	
107	GOAL 4 - RAINBOW TROUT								
108	BIO 4.M2.11	O	COR	Monitoring Lees Ferry Fish (Ongoing)	173,259	182,819	216,846	226,552	Continue monitoring of fish community in Lees Ferry reach including YOY, juvenile and adult RBT monitoring; Budgets include add'l \$22,709 Experimental Funds to support HFE in FY11 & FY12 SEE APPENDIX E-4
109	SUB-TOTAL GOAL 4				173,259	182,819	216,846	226,552	
110	GOAL 5 - KANAB AMBERSNAIL								
111	BIO 5.R1.11	O	CRD	Monitor Kanab Ambersnail (FY07--FY11)	20,117	25,700	20,637	21,470	BOCM Continue annual monitoring
112	SUB-TOTAL GOAL 5				20,117	25,700	20,637	21,470	
113	GOAL 6 - SPRINGS / RIPARIAN								
114	BIO 6.M1.11	O	COR	Vegetation Mapping (Ongoing)	86,842	106,211	86,763	62,242	FY11 Implement vegetation transect monitoring (assumes approval of core monitoring plan); Analyze 2009 imagery for vegetation change; FY12 Analyze 2009 imagery and prepare report
115	BIO 6.M2.11	N	COR	Vegetation Transects (FY11--Ongoing)	36,821	142,917	153,203	94,997	FY12 Defer bird and/or arthropod monitoring
116	SUB-TOTAL GOAL 6				123,663	249,128	239,966	167,239	

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117	APPENDIX E-2								
118	GCMRC AMP Budget - Power Revenues Funds								
	GCMRC Project ID	STATUS	Funding Emphasis	Project Descriptions	FY10 GROSS Actual Budget (Incl FY09 Carryover & <1.3%> CPI)	FY11 Previously Submitted Budget (Incl 3% CPI)	FY11 REVISED Gross Proposed Budget (Incl 2.5% CPI)	FY12 Gross Proposed Budget (Incl 3% CPI)	Comments
119									
120	GOAL 7 - QUALITY-OF-WATER								
121	BIO 7.R1.11	O	CRD	Water Quality Monitoring of Lake Powell and the Glen Canyon Dam Tailwaters (BUDGET PRESENTED BELOW) (Ongoing)	-	-	-	-	SEE APPENDIX E-3
122	PHY 7.M1.11	O	COR	Integrated Quality of Water Monitoring (Downstream of GCD) (Ongoing)	1,011,523	1,025,906	999,236	1,020,911	FY11 Continue monitoring flow, temperature and sediment, etc.; PEP review of water quality component; FY12 Prepare core monitoring plan; Implementation of core monitoring plan subject to approval Continue monitoring flow, temperature and sediment, etc.
123	PHY 7.R2.10	D	CRD	Integrated Flow, Temperature, and Sediment Modeling of the CRE (FY09-FY10)	316,696	-	-	-	
124	PHY 7.R3.11	N	CRD	Modeling Support & Temperature Models (FY11-Ongoing)	-	136,028	139,864	145,679	Operate & maintain models; no new model development
125	SUB-TOTAL GOAL 7				1,328,219	1,163,934	1,139,100	1,166,590	
126	GOAL 8 - SEDIMENT								
127	PHY 8.M2.11	O	COR	Integrated Longterm Monitoring of System-wide Changes in Sediment Storage (Ongoing)	223,478	381,990	468,060	486,260	FY11 SedTrend core monitoring, sandbar study sites. rpt on '09 monitor & remote sensing for sandbar area; FY12 SedTrend core monitor, rpt on '11 monitor; Budgets incl add'l \$300k Exper Funds to support HFE in FY11 & FY12. SEE APPENDIX E-4
128	SUB-TOTAL GOAL 8				223,478	381,990	468,060	486,260	
129	GOAL 9 - RECREATIONAL EXPERIENCE								
130	REC 9.R1.11	O	CRD	Campsite Area Monitoring (Ongoing)	79,684	78,082	74,704	40,864	FY11 Conduct biennial campsite monitoring; Continue river guide monitoring; FY12 Camp area field monitoring does not resume until FY13; Continue river guide monitoring
131	REC 9.R3.11	O	CRD	Expand and Analyze Campsite Data in the GIS Atlas (FY07-FY12)	73,769	60,500	39,465	41,640	FY11 Analyze campsite atlas data as part of integrated image analysis project; Update & maintain campsite atlas on website; FY12 Same as FY11 + Update & maintain campsite atlas on website; Campsite PEP review
132	REC 9.R4.11	N	CRD	Evaluate Recreation Values and Visitor Experience Quality in the Glen Canyon Reach	-	-	25,000	25,000	NEW FY11 & FY12 Evaluate visitor use values & satisfaction in Lees Ferry Reach; Assumes matching funds / shared costs with AZGFD; Budgets include \$25k Experimental Funds to support HFE in FY11 & FY12. SEE APPENDIX E-4
133	SUB-TOTAL GOAL 9				153,453	138,582	139,169	107,504	

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134	APPENDIX E-2								
135	GCMRC AMP Budget - Power Revenues Funds								
136	GCMRC Project ID	STATUS	Funding Emphasis	Project Descriptions	FY10 GROSS Actual Budget (Incl FY09 Carryover & <1.3%> CPI)	FY11 Previously Submitted Budget (Incl 3% CPI)	FY11 REVISED Gross Proposed Budget (Incl 2.5% CPI)	FY12 Gross Proposed Budget (Incl 3% CPI)	Comments
137	GOAL 10 - HYDROPOWER								
138	HYD 10.M1.10	o	CRD	Monitor Power Generation and Market Values under Current and Future Dam Operations (Ongoing)	45,281	10,890	-	-	
139	HYD 10.R2.11	o	CRD	Evaluate the Suitability of the GTMax Model for Modeling Economic Implications of Power Generation under Current and Future Dam Operations and Conduct Initial Analyses	-	-	30,758	20,149	NEW FY11 Eval GTMax model as tool to assess econom costs to hydropower in context of western electrical grid. Rpt, Serve data, Annual rpt; FY12: Use model to assess econom costs to hydropower from alternative flow regimes; Rpt, Serve data; Annual rpt
140	SUB-TOTAL GOAL 10				45,281	10,890	30,758	20,149	
141	GOAL 11 - CULTURAL								
142	CUL 11.R1.11	o	CRD	Cultural Research & Development towards Core Monitoring, Phase II (FY06-FY12)	415,582	361,989	354,766	366,361	Implement pilot monitoring with reduced scope (fewer sites, etc), which may extend length of project
143	CUL 11.R2.11	o	CRD	Implement Tribal Monitoring Projects (See funding in BOR section above)	-	-	-	-	
144	SUB-TOTAL GOAL 11				415,582	361,989	354,766	366,361	
145	GOAL 12 - HIGH QUALITY MONITORING, RESEARCH & ADAPTIVE MANAGEMENT PROGRAM								
146	DASA 12.D1.11	o	CRD	Quadrennial Remote Sensing Overflight (Ongoing)	200,000	-	116,501	83,499	FY11 Contribute \$116k to overflight fund; FY12 Contribute \$84k to overflight fund
147	DASA 12.D2.11	o	APM	Grand Canyon Integrated Oracle Database Management System (Ongoing)	179,141	166,858	128,168	134,560	Update & maintain Oracle database, develop custom data management applications, provide data modeling, data mining, and architecture support
148	DASA 12.D3.11	o	APM	Library Operations / Scanning Support (Ongoing)	78,924	78,709	38,680	40,614	Maintain GCMRC library reduced to ½ time position; Defer online library system
149	DASA 12.D5.11	o	APM	GIS Support for Integrated Analyses and Projects, GIS Lead (Ongoing)	280,196	368,171	318,759	334,675	Provide spatial database and analysis support to GCMRC projects; continue supporting all mapping functions, and expand on spatial web applications
150	DASA 12.D8.10	c	ORD	Biometrics & General Analysis Staff Position (FY10) (Moved to Biology FY11)	107,036	-	-	-	Moved project to BIO 2.R19.11
151	DASA 12.D9.11	o	APM	Integrated Image Analysis and Change Detection (Ongoing)	228,074	245,482	246,243	258,556	FY11 Integrated Image Analysis & Change Detection Coordinate analysis of 2009 imagery; Map & analyze sandbars, campsites, backwaters & vegetation; FY12 Final reporting of 2009 imagery; Plan for 2013 overflight
152	Sub-total Goal 12 DASA Portion				1,073,371	857,220	848,351	851,904	

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153	APPENDIX E-2								
154	GCMRC AMP Budget - Power Revenues Funds								
	GCMRC Project ID	STATUS	Funding Emphasis	Project Descriptions	FY10 GROSS Actual Budget (incl FY09 Carryover & <1.3%> CPI)	FY11 Previously Submitted Budget (incl 3% CPI)	FY11 REVISED Gross Proposed Budget (incl 2.5% CPI)	FY12 Gross Proposed Budget (incl 3% CPI)	Comments
155	PLAN 12.P1.11	O	CRD	Support and Enhancement of Ecosystem Modeling Efforts (FY08–FY12)	215,895	148,945	122,573	115,997	Working with senior ecologist, continue to update & refine ecosystem models, focusing on aquatic resources; Defer model expansion, publication of results, & MATA workshop
156	PLAN 12.P3.10	C	LTE	Low Steady Summer Flows Data and Research Compilation, Synopsis and Synthesis (FY08–FY10)	15,470	-	-	-	
157	PLAN 12.E4.11	N	APM	Update of Knowledge Assessment & SCORE Report (FY11–FY12)	-	175,000	175,000	100,138	FY11 Complete KA & initiate S.C.O.R.E. report; FY12 Finalize S.C.O.R.E. report
158	PLAN 12.P6.11	N	PP	NEW HFE Implementation - Evaluation of Effects of the High Flow Experiment Protocol	-	-	-	-	Evaluate HFE protocol implementation using existing and expanded monitoring projects. Open file report prepared after each HFE
159	Sub-total Goal 12 Planning Portion				231,365	323,945	297,573	216,135	
160	SUP 12.S1.11	O	APM	Logistics Base Costs (See each project for project related logistics costs) (Ongoing)	206,748	223,626	208,996	219,505	Provide base logistics support to field operations
161	SUP 12.S2.11	O	APM	Survey Operations (Ongoing)	86,770	90,122	51,885	51,885	Provide survey support to GCMRC projects (through contract)
162	SUP 12.S3.11	O	APM	Control Network (Ongoing)	177,449	185,704	195,560	203,422	Maintain & expand network as needed
163	Sub-total Goal 12 Support Portion				470,967	499,452	458,441	474,812	
164	ADM 12.A1.11 (A)	O	APM	Administrative Operations (Ongoing)	218,972	167,995	268,298	277,891	Continue to provide administrative support
165	ADM 12.A1.11 (B)	O	APM	Administrative Operations - GSA Vehicle Costs (Ongoing)	62,466	66,550	66,550	69,878	GSA vehicle fleet
166	ADM 12.A1.11 (C)	O	APM	Administrative Operations - Interior Vehicle Costs (Ongoing)	31,530	33,880	33,880	35,574	Interior vehicle fleet
167	ADM 12.A2.11	O	APM	Program Planning & Management (Ongoing)	1,176,794	1,238,435	1,207,228	1,240,745	Continue to provide planning & management support
168	ADM 12.A3.11	O	APM	AMWG/TWG Meeting Travel Funds (Ongoing)	19,156	19,965	20,455	21,478	Continue to provide funding to attend AMWG & TWG meetings
169	ADM 12.A4.11 (A)	O	APM	Independent Reviews (Ongoing)	1,785	73,205	58,900	36,300	FY11 Peer review all publications; Integrated Water Quality and Food Base PEP; FY12 Peer review all publications; Campsite & Sediment PEPs
170	ADM 12.A4.11 (B)	O	APM	Coordination and Review of Services Provided by Science Advisors (Ongoing)	214,168	223,850	173,850	179,900	FY11 Reduce SA support by 25%; FY12 Continue SA support at reduce level
171	ADM 12.A5.11	O	APM	GCMRC Component of SBSC Sys Admin Support (IT Support) (Ongoing)	259,906	225,181	214,610	221,954	Maintain IT support for GCMRC
172	ADM 12.A6.11	O	APM	2012 Colorado River Basin Science and Management Symposium (Biennial--Ongoing)	-	-	-	-	Symposium in Fall, 2012; No GCMRC / AMP funding identified; will seek outside funds from cooperators
173	Sub-total Goal 12 Administrative/Management				1,984,777	2,049,061	2,041,771	2,083,720	
174	SUB-TOTAL GOAL 12				3,760,480	3,729,678	3,644,136	3,626,571	
175	GCMRC Power Revenues (Under Capped and Not Under Capped) Funded Projects Sub-totals				8,594,326	8,381,442	8,440,395	8,705,053	
176	APPENDIX E-3								
177	GCMRC AMP Budget - Other Agreements (not Power Revenues) Funds								
178									

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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 Budget (Incl 3% CPI)	FY11 REVISED Gross Proposed Budget (Incl 2.5% CPI)	FY12 Gross Proposed Budget (Incl 3% CPI)	Comments
179									
180	GCMRC Other Agreement Funding								
181	BIO 7.R1.11	O	CRD	Water Quality Monitoring of Lake Powell and the Glen Canyon Dam Tailwaters (Ongoing)	270,766	286,342	182,002	186,063	FY11: Continue monitoring; PEP review; Increase emphasis on analysis and modeling; FY12 Continue monitoring; Prepare core monitoring plan; Implementation of core monitoring plan subject to approval Increase emphasis on analysis and modeling
182	BIO 2.R15.11	O	CRD	Near Shore Ecology / Fall Steady Flows (FY08--FY12)	718,826	556,911	697,039	423,475	BOCM FY11 Implement project per work plan; Increase logistics funding; FY12 Implement project per work plan; Field work ends in October, 2011; (FY12) increase logistics funding for October river trip; prepare final report
183	SUP 12.S4.11	O	CRD	Tribal River Trips (Ongoing)	94,324	-	-	-	Provide as needed
184	ADM 12.A6.10	C	CRD	Science Symposium Proceedings (FY09--FY10)	60,555	-	-	-	
185	Exp 1	C	EXP	Experimental Study 1.A - Sand Budgeting	2,374	-	-	-	
186	Exp 1	C	EXP	Experimental Study - 1.C Response of Sandbars	6,530	-	-	-	
187	Exp 1	C	EXP	Experimental Study - 1.D Backwater Habitats	44,661	-	-	-	
188	Exp 3	C	EXP	Experimental Study - 3.Aquatic Food Base	5,936	-	-	-	
189	Exp 7	C	EXP	Experimental Study - 7 - Synthesis of Knowledge	299,192	-	-	-	Complete HFE synthesis by 01/01/11
190	GCMRC All Other Agreement Funding Projects Subtotals				1,503,164	843,253	879,041	611,538	
191									
192	GCMRC TOTAL AMP PLANNED PROGRAM COSTS All Fund Sources				10,097,490	9,224,695	9,319,436	9,316,591	
193						+309,251 Mech Removal			
194									

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195	APPENDIX E-4									
196	AMP Experimental Funds Summary (as proposed by GCMRC)									
197	BOR Experimental Fund Summary				FY10 Approval Contributions & Expenditures	FY10 Actual Contributions & Expenditures	FY11 REVISED Proposed Contributions & Expenditures	FY12 Proposed Contributions & Expenditures	Comments	
198	Beginning Balance at Start of Fiscal Year				-	-	427,174	286,672		
199	Power Revenue Contributions				500,000	493,500	505,838	521,013		
200	BIO 2.E18.11	N	EXP	Detection of Rainbow Trout Movement from the Upper Reaches of the Colorado River below Glen Canyon Dam	-	-	198,631	311,610	FY11 Total project = \$437,201; FY12 Total project = \$459,061	
201	BIO 1.M1.11	N	EXP	HFE Science Plan Implementation Aquatic Food Base	-	-	100,000	100,000	\$100k per year Goal 1 FY11 & FY12	
202	BIO 4.M2.11	N	EXP	HFE Science Plan Implementation Monitoring Lees Ferry Trout	-	-	22,709	22,709	\$22,709 per year Goal 1 FY11 & FY12	
203	PHY 8.M2.11	N	EXP	HFE Science Plan Implementation Sediment Storage	-	-	300,000	250,000	\$250k per year Goal 8 FY11 & FY12	
204	PHY 8.M2.11	N	EXP	HFE Science Plan Implementation Sediment Storage	-	-	-	50,000	\$50k per year Goal 8 FY11 & FY12 (will remain in experimental fund if HFE is not conducted)	
205	REC 9.R4.11	N	CRD	Evaluate Recreation Values and Visitor Experience Quality in the Glen Canyon Reach	-	-	25,000	25,000	New Project: FY11 & FY12 Evaluate visitor use values and satisfaction in the Lees Ferry Reach (HFE Experimental funds); Assumes matching funds / shared costs with AZGFD	
206	EXP 7	C	EXP	HFE Synthesis of Knowledge (Study 7)	108,674	66,326	-	-		
207	BOR Experimental Fund Expenditures Summary				108,674	66,326	646,340	759,319		
208	Projected BOR Experimental Fund Balance at End of Fiscal Years				391,326	427,174	286,672	48,365	Reflects amount available for carryover to next fiscal year based on GCMRC projected contributions and expenditures.	

	A	B	C	D	E	F	G	H	I	
209										
210										
211				APPENDIX E-5						
212				GCMRC Recommended Redirection of FY11 & FY12 Reclamation & GCMRC AMP Power Revenues Funds for use in LTEMP EIS & Nonnative Fish Suppression Contingency Funds						
213				Recommended Redirection of Reclamation & GCMRC Funds	FY11	FY12	Comments			
214				Reclamation's POAHG funding redirected	28,092	28,935	1/2 POAHG budget FY11 \$28,092, FY12 \$28,935			
215				Reclamation's 1/2 Admin Support for NPS Permitting funds redirected	60,120	61,924	1/2 NPS Permitting budget FY11 \$60,120, FY12 \$61,924			
216				Reclamation's Compliance Documents funding redirected	50,584	52,101	FY11 \$50,584, FY12 \$52,101			
217				Reclamation's Nonnative Fish Suppression Contingency Plan funds redirected	144,819	50,521	FY11 = \$96,966 FY10 not transferred to GCMRC + FY11 \$47,853 = \$144,819, FY12 = \$50,521			
218				Reclamation's Canyon Treatment Plan funds redirected	300,000	-				
219				GCMRC's funds redirected	266,385	356,519				
220				TOTAL GCMRC Recommended Redirection of FY11 & FY12 Funds for use in LTEMP EIS & Nonnative Fish Suppression Contingency Funds	850,000	550,000				
221				LTEMP EIS	250,000	250,000				
222				Non-native Fish Suppression Contingency Fund	600,000	300,000				
223										
224										
225										

	A	B	C	D	E	F	G	H	I	
226	APPENDIX E-6									
227	GCMRC Deferred Projects									
228	DEFERRED / Unfunded Projects					Deferred / Unfunded FY11 Budget	Deferred / Unfunded FY12 Budget			
229	BIO 1.M1.11	D	COR	Aquatic Food Base Monitoring		84,200		84,200		
230	BIO 2.M4.11	D	COR	Increased Monitoring of Mainstem Fishes		518,427		239,300		
231	BIO 6.M2.11	D	COR	Bird Monitoring / Alternating Years with Vegetation Transect Monitoring		-		53,000		
232	DASA 12.D1.11	D	COR	Hyperspectral Overflight for Vegetation Mapping - Specific Remote Sensing Overflight		95,200		95,200		
233	Sub-total Deferred Monitoring					697,827		471,700		
234	BIO 2.tbd	D	EXP	NEW NSE / FSF Thermal Imaging		86,200		86,200		
235	BIO 4.E2.11	D	EXP	Monitoring Lees Ferry Fishes for Annual Recruitment		79,568		79,568		
236	Sub-total Deferred Experimental Research					165,768		165,768		
237	BIO 2.R7.11	D	CRD	Stock Assessment of Grand Canyon Native Fish		48,700		49,000		
238	BIO 2.R13.11	D	CRD	Remote PIT Tag Reading		84,500		84,500		
239	BIO 2.R17.11	D	CRD	Nonnative Control Plan Science Support		76,900		76,900		
240	BIO 6.R4.11	D	CRD	Arthropod Monitoring R & D		-		95,400		
241	PHY 7.R2.11	D	CRD	Further Develop Integrated Flow, Temperature & Sediment Model		145,200		145,200		
242	REC 9.R5.11	D	CRD	Evaluate Relation between Flows and Recreation Experience		225,000		225,000		
243	REC 9.R6.11	D	CRD	1973 Weeden Survey Revisited		75,000		75,000		
244	REC 9.R7.11	D	CRD	Update Regional Recreation Economic Study		250,000		250,000		
245	HYD 10. lbd	D	CRD	NEW Phase I - Results of Economic Value Workshop		117,300		117,300		
246	CUL 11.R1.11	D	CRD	Cultural Research & Development towards Core Monitoring, Phase II		45,000		45,000		
247	CUL 11.R3.11	D	CRD	Geomorphic Model of Archaeological Site Vulnerability		266,100		266,100		
248	PLAN 12.P1.11	D	CRD	Expanded Ecosystem Modeling (Walters, et al)		109,800		109,800		
249	DASA 12.D9.11	D	ORD	1984 Sandbar Image Analysis		89,600		89,600		
250	Sub-total Deferred Research & Development					1,533,100		1,628,800		
251	PLAN 12.P1.11	D	PP	Support and Enhancement of Ecosystem Modeling Efforts MATA Workshop		33,200		33,200		
252	PLAN 12.P5.11	D	PP	NEW Desired Future Conditions Facilitation & Decision Support (FY11--FY12)		60,500		60,500		
253	Sub-total Deferred Program Planning					93,700		93,700		
254	SUP 12.S2.11	D	APM	NEW Assessment of Vertical Accuracy & Precision for High-resolution Topographic Surfaces (Survey Ops)		31,276		31,276		
255	DASA 12.D0.11	D	APM	Quadrennial Remote Sensing Overflight		83,500		116,500		
256	DASA 12.D3.11	D	APM	Library Operations Support		42,000		42,000		
257	DASA 12.D3.11	D	APM	Implement New GCMRC Library System		24,200		24,700		
258	ADM 12.A5.11	D	APM	NEW Expanded Website Development (Component of SBSC Sys Admin Support)		72,900		72,900		
259	ADM 12.A4.11 (A)	D	APM	Independent Reviews		12,705		-		
260	ADM 12.A4.11 (B)	D	APM	Coordination and Review of Services Provided by Science Advisors (Ongoing)		50,000		50,000		
261	ADM 12.A lbd	D	APM	NEW Tribal Consultation Staff Support		119,600		119,600		
262	Sub-total Deferred Administrative					436,181		456,976		
263	Total GCMRC Deferred Projects					2,926,576		2,816,944		

	A	B	C	D	E	F	G	H	I
264	APPENDIX E-7								
265	AMP Program Costs & Funding Overview								
266									
267	PROGRAM COSTS	BOR Power Revenues Under Cap Program COSTS			FISCAL YEAR 2010	FISCAL YEAR 2011	FISCAL YEAR 2012		
268		BOR Power Revenues Under Cap Program COSTS			1,888,999	2,078,640	1,877,593		
269		GCMRC Power Revenues Under Cap Program COSTS			9,013,574	8,440,395	8,705,053		
270		Subtotal BOR & GCMRC Power Revenue Under Cap Program COSTS			10,902,573	10,519,035	10,582,646		
271									
272	PROGRAM FUNDING	BOR Power REVENUES Under Cap Program Funding			FISCAL YEAR 2010	FISCAL YEAR 2011	FISCAL YEAR 2012		
273		BOR Power REVENUES Under Cap Program			1,888,999	2,078,640	1,877,593		
274		GCMRC Power REVENUES Under Cap Program			8,283,092	8,440,395	8,705,053		
275		GCMRC FY2009 Carryover to FY2010 Power REVENUES Under Cap			730,482	-	-		
276	Subtotal BOR & GCMRC Power REVENUES Under Cap Program			10,902,573	10,519,036	10,582,646			
277	Subtotal - Difference between FY2010-2012 Estimated Costs and Estimated Revenues Under Cap			(0)	0	0			
278									
279	PROGRAM COSTS	BOR Appropriated and Other Program COSTS			FISCAL YEAR 2010	FISCAL YEAR 2011	FISCAL YEAR 2012		
280		BOR Appropriated and Other Program COSTS			475,000	475,000	475,000		
281		GCMRC Appropriated and Other Program COSTS			1,083,916	879,041	611,538		
282	Subtotal BOR & GCMRC Power Revenue (Non-Capped) and Other Funded Program COSTS			1,558,916	1,354,041	1,086,538			
283									
284	PROGRAM FUNDING	BOR Appropriated and Other Program Funding			FISCAL YEAR 2010	FISCAL YEAR 2011	FISCAL YEAR 2012		
285		BOR Appropriated and Other Program FUNDING			475,000	475,000	475,000		
286		GCMRC Appropriated and Other Program FUNDING			480,949	879,041	611,538		
287		GCMRC FY2009 Carryover to FY2010 Appropriated and Other Program FUNDING			602,967	-	-		
288	Subtotal - BOR & GCMRC Power REVENUE (Non-Capped) and Other Funded Program FUNDING			1,558,916	1,354,041	1,086,538			
289	Difference between Projected COSTS and REVENUE for FY2010-2012 POWER REVENUES UNDER CAP			-	-	-			
290									

	A	B	C	D	E	F	G	H	I
291	APPENDIX E-8								
	Explanation of information found in columns A through I of the GCDAMP FY2011-12 Preliminary Draft Budget for the GCMRC								
292									
293	Column								
294	GCMRC Project ID Program Areas	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					
295			4-5	GCDAMP Goal Number					
296			6-7	Project Number within GCMRC Biennial Work Plan					
297			7-8	Fiscal Year of Proposed Budget / Biennial Work Plan					
298	Column								
299	Status	B	O: Ongoing N: New C: Complete D: Deferred						
300	Column								
301	Category	C	APM Admin & Program Mgmt COR Core Monitoring CRD Core Monitoring Research & Development EXP Experimental Research LTE Longterm Experiment MA Management Action NA Not Applicable PP Program Planning ORD Ongoing Research and Development						
302			Anticipates completion of the Core Monitoring plan according to the process defined in the MRP (including AMP Committed review and approval by the Secretary)						
303	Column								
304	Project Description	D	Project Title (Start Date -- End Date)						
305	Column								
306	FY10 Revised Budget	E	FY 2010 GDAMP Budget Approved 08/13/2009, Revised including <1,3%> CPI + FY2009 Carryover						
307	Column								
308	FY11 Previous Budget	F	FY 2011 GCAMP Previously Submitted Budget, Preliminarily Approved 08/13/2009						
309	Column								
310	FY11 Revised Budget	G	FY 2011 GDAMP Proposed (Revised) Draft Budget						
311	Column								
312	FY12 Revised Budget	H	FY 2012 GDAMP Proposed Draft Budget						
313	Column								
314	Comments	I	Comments; BOCM represents Biological Opinion Core Monitoring items						
315	Column								
316	Comments								
317									