

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
			ID	Project Descriptions	Approved FY09 Budget (incl 4.9% CPI Increase)	FY10 GROSS Proposed Budget (incl 0% CPI Increase)	Comments											
1																		
2				Reclamation Administration Power Revenue Under Cap Funded Projects														
3			A	Adaptive Management Work Group														
4			1	Personnel Costs	176,747	176,747												
5			2	AMWG Member Travel Reimbursement	17,467	17,467												
6			3	Reclamation Travel	14,178	14,178												
7			4	Facilitation Contract	26,959	26,959												
8			5	POAHG Expenses	55,536	55,536												
9			6	Other	7,969	7,969												
10				Reclamation AMWG Subtotal	298,856	298,856												
11			B	Technical Work Group														
12			1	Personnel Costs	86,195	86,195												
13			2	TWG Member Travel Reimbursement	23,952	23,952												
14			3	Reclamation Travel	17,658	17,658												
15			4	TWG Chair Reimbursement	24,625	24,625												
16			5	Other	2,277	2,277												
17				Reclamation TWG Subtotal	154,707	154,707												
18			C	Other														
19			1	Compliance Documents	50,000	50,000	The intent is to carry over unused funds for future compliance needs.											
20			2	Administrative Support for NPS Permitting	118,852	118,852												
21			3	Contract Administration	39,953	39,953												
22			4	Experimental Carryover Funds - to be held by BOR	500,000	500,000	GCMRC proposes to use \$258,674 in FY10, if accepted balance would be \$241,326. This is not a Reclamation proposal.											
23			5	Integrated Tribal Resources Monitoring	142,884	142,884	+ 75k Appropriated Funds from Tribal Consultation Carryover from Prior Fiscal Years											
24			6	Mainstem Non-native Mechanical Removal	-	-												
25			7	Non-native Fish Suppression Contingency Fund	48,483	48,483	GCMRC proposes to use \$48,483 from FY09 carryover + \$48,483 from FY10. If accepted, balance would be 0. This is not a Reclamation proposal.											
26				Other Subtotal	900,172	900,172												
27				Reclamation Administrative Subtotal	1,353,735	1,353,735												
28			D	Programmatic Agreement Cultural Resources														
29			1	Reclamation Administration	60,164	60,164												
30			2	Canyon Treatment Plan and Implementation	500,000	500,000												
31				Programmatic Agreement Subtotal	560,164	560,164												
32				Reclamation Power Revenue Under Cap Program	1,913,899	1,913,899												
33																		
34				Reclamation Appropriated Funded Projects														
35			HCA	Development of a LCR Management Plan	-	-												
36				Tribal Consultation														
37			A	Cooperative Agreements with Tribes														
38			1	Hopi Tribe	95,000	95,000												
39			2	Hualapai Tribe	95,000	95,000												
40			3	Navajo Nation	95,000	95,000												
41			4	Pueblo of Zuni	95,000	95,000												
42			5	Southern Paiute	95,000	95,000												
43			6	DOI Handling Fee	-	-												
44				Tribal Consultation Subtotal	475,000	475,000												
45				Reclamation Appropriated Projects Subtotal:	475,000	475,000												
46																		
47				BUREAU OF RECLAMATION TOTAL AMP	2,388,899	2,388,899												

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
GCMRC Project ID	FY10 Status	Funding Emphasis	Project Descriptions	Carry Over Funding from FY09 Available for Use in FY10	BOR Experimental Funds Used in FY10 (included in FY10 Gross Budget)	Approved FY09 Budget (incl 4.9% CPI Increase)	FY10 GROSS Proposed Budget (incl 0% CPI Increase)	FY10 DOI Customer Burden (Combined 6.09%, 21% and/or Other Rate)	FY10 NET Project Subtotal (w/o Burden)	FY10 GCMRC Personnel Costs (21% Burden)	FY10 GCMRC Project Related Travel / Training (21% Burden)	FY10 GCMRC Operations / Supplies / Publishing (21% Burden)	FY10 GCMRC Equipment Purchase / Replacement (21% Burden)	FY10 AMP Logistics Support (21% Burden)	FY10 Suballocation Outside GCMRC Contract & Science Labor (0% GCMRC Burden plus Suballocator's Burden Rate)	FY10 Coop & Inter Agency Agmts (6.09% GCMRC Burden plus Cooperator's Burden)	Comments
U.S. Geological Survey - Biological Resource Division - GCMRC - Power Revenues Under Cap Funded Projects																	
GOAL 1 - FOOD BASE																	
BIO 1.R1.10	O	CRD	Aquatic Food Base (FY05--FY10)	20,000	-	510,626	505,945	60,823	445,122	185,122	5,000	5,000	1,000	30,000	-	219,000	
BIO 1.M1.11	-	COR	Aquatic Food Base (FY11--Ongoing)	-	-	-	-	-	-	-	-	-	-	-	-	-	
BIO 1.R4.10	O	CRD	Impacts of Various Flow Regimes on the Aquatic Food Base (FY08--FY10)	-	-	85,472	62,111	5,851	56,260	11,260	-	-	-	5,000	-	40,000	Any future work will be integrated with Aquatic Food Base (BIO 1.M1.10)
SUB-TOTAL GOAL 1				20,000	-	596,098	568,055	66,673	501,382	196,382	5,000	5,000	1,000	35,000	-	259,000	
GOAL 2 - NATIVE FISHES																	
BIO 2.R1.10	O	CRD	LCR HBC Monitoring Lower 13.6km (HBC Population Est) (Ongoing)	-	-	487,666	455,735	36,280	419,455	-	-	-	20,000	52,000	-	347,455	BOCM
BIO 2.R2.10	O	CRD	LCR HBC Monitoring Lower 1,200m (Ongoing)	-	-	61,635	57,421	4,421	53,000	-	-	-	-	8,000	-	45,000	BOCM
BIO 2.M1.11	-	COR	LCR Fish Monitoring (FY11--Ongoing)	-	-	-	-	-	-	-	-	-	-	-	-	-	
BIO 2.M3.10	O	CRD	HBC Monitoring Above Chute Falls (Ongoing)	-	-	136,490	143,194	15,950	127,244	-	-	-	-	55,000	-	72,244	BOCM
BIO 2.R4.09	C	ORD	Monitoring Mainstem Fishes (incl Diamond Down) (FY09)	-	-	474,723	-	-	-	-	-	-	-	-	-	-	
BIO 2.M4.10	N	COR	Monitoring Mainstem Fishes (FY10--Ongoing)	-	-	-	632,461	72,799	559,662	59,662	10,000	10,000	30,000	150,000	-	300,000	BOCM Implements 2009 PEP recommendations
BIO 2.R5.09	C	ORD	Nonnative Control Planning (FY06--FY09)	-	-	63,640	-	-	-	-	-	-	-	-	-	-	
BIO 2.R6.09	C	ORD	Nonnative Control Pilot Testing (FY06--FY09)	-	-	110,281	-	-	-	-	-	-	-	-	-	-	
BIO 2.R17.10	N	ORD	Nonnative Control Plan Science Support (FY10--Ongoing)	-	-	-	78,058	13,547	64,511	62,511	2,000	-	-	-	-	-	BOCM Provide science support for implementation for the Nonnative Fish Control Plan
BIO 2.R7.10	O	ORD	Stock Assessment of Native Fish in Grand Canyon (FY07--Ongoing)	-	-	54,619	110,877	19,243	91,634	86,634	3,000	2,000	-	-	-	-	BOCM
BIO 2.R9.09	C	CRD	Mainstem Fish Survival (FY07--FY09)	-	-	96,013	-	-	-	-	-	-	-	-	-	-	BOCM FY10 integrated with Conceptual Ecosystem Model (PLAN 12.P1.10) & Near Shore Ecology (BIO 2.R15.10) projects
BIO 2.R13.10	O	CRD	Remote PIT Tag Reading (FY07--Ongoing)	-	-	107,319	217,268	21,689	195,579	5,579	-	-	45,000	15,000	-	130,000	BOCM
BIO 2.R15.10	O	CRD	Near Shore Ecology / Fall Steady Flows (FY08--FY12)	-	-	11,970	-	-	-	-	-	-	-	-	-	-	BOCM Funding provided by BOR appropriated funds (see below)
BIO 2.R16.10	O	ORD	Mainstem Nonnative Fish Control (Ongoing)	-	150,000	141,023	68,842	11,948	56,894	20,000	1,554	2,000	23,000	10,340	-	-	BOCM TOTAL FY10 Funding \$315,308; \$68,842 funded Power Revenues + \$150,000 funded from BOR Experimental Fund <see below> + \$96,466 funded from BOR Nonnative Contingency Fund <see below>
BIO 2.TBD	O	ORD	Nonnative Fish Contingency Fund	36,818	-	-	-	-	-	-	-	-	-	-	-	-	
SUB-TOTAL GOAL 2				36,818	150,000	1,745,379	1,763,855	195,876	1,567,979	234,386	16,554	14,000	118,000	290,340	-	894,699	
GOAL 3 - EXTIRPATED SPECIES																	
07.3.00	-	NA	None Identified	-	-	-	-	-	-	-	-	-	-	-	-	-	
SUB-TOTAL GOAL 3				-	-	-	-	-	-	-	-	-	-	-	-	-	-
GOAL 4 - RAINBOW TROUT																	
BIO 4.M1.09	C	COR	Monitoring Lees Ferry Trout (FY96--FY09)	-	-	118,454	-	-	-	-	-	-	-	-	-	-	Moved to Core Monitoring (BIO 4.M2.10) beginning FY10; Subject to revision based on Cooperator analyses
BIO 4.E1.09	C	LTE	Monitoring Rainbow Trout Redds & Larvae (FY07--FY09)	-	-	-	-	-	-	-	-	-	-	-	-	-	Work conducted under HFE Science Plan in FY 08 and 09; Moved to Core Monitoring (BIO 4.M2.10) beginning FY10
BIO 4.M2.10	N	COR	Monitoring Lees Ferry Fishes (FY10--Ongoing)	-	-	-	175,737	12,879	162,858	4,858	-	-	15,000	-	143,000	Core Monitoring Project beginning in FY10; Subject to revision based on Cooperator analyses	
SUB-TOTAL GOAL 4				-	-	118,454	175,737	12,879	162,858	4,858	-	-	-	15,000	-	143,000	
GOAL 5 - KANAB AMBERSNAIL																	
BIO 5.R1.10	O	CRD	Monitor Kanab Ambersnail (FY07--FY11)	-	-	22,883	24,764	2,124	22,640	-	-	-	-	5,000	-	17,640	BOCM
SUB-TOTAL GOAL 5				-	-	22,883	24,764	2,124	22,640	-	-	-	-	5,000	-	17,640	
GOAL 6 - SPRINGS / RIPARIAN																	
BIO 6.R1.09	C	CRD	Vegetation Mapping (FY07--FY09)	-	-	121,804	-	-	-	-	-	-	-	-	-	-	Final core monitoring report will be completed FY09
BIO 6.M1.10	N	COR	Vegetation Mapping (FY10--Ongoing)	-	-	-	95,828	16,631	79,197	73,197	2,000	3,000	1,000	-	-	-	Will be implemented as component of Integrated Image Analysis and Change Detection (DASA 12.9.10); Assumes approval as a Core Monitoring Project beginning in FY10
BIO 6.R2.09	C	COR	Vegetation Transects (FY07--FY09)	41,777	-	52,502	-	-	-	-	-	-	-	-	-	-	Final core monitoring report will be completed FY09
BIO 6.M2.11	-	COR	Vegetation Transects (FY11--Ongoing)	-	-	-	-	-	-	-	-	-	-	-	-	-	Will be implemented as core monitoring project in alternating years; Assumes approval as a Core Monitoring Project beginning in FY10; Transects monitoring will be implemented in alternating years
BIO 6.R3.10	O	CRD	Vegetation Synthesis (FY07--FY10)	5,000	-	60,364	38,526	6,686	31,840	31,840	-	-	-	-	-	-	Will be implemented as component of new initiative for Ecosyst Change Detection; See Goal 12; Final report will be completed in FY10
SUB-TOTAL GOAL 6				46,777	-	234,670	134,355	23,318	111,037	105,037	2,000	3,000	1,000	-	-	-	-

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	
GCMRC Project ID	FY10 Status	Funding Emphasis	Project Descriptions	Carry Over Funding from FY09 Available for Use in FY10	BOR Experimental Funds Used in FY10 (included in FY10 Gross Budget)	Approved FY09 Budget (incl 4.9% CPI Increase)	FY10 GROSS Proposed Budget (incl 0% CPI Increase)	FY10 DOI Customer Burden (Combined 6.09%, 21% and/or Other Rate)	FY10 NET Project Subtotal (w/o Burden)	FY10 GCMRC Personnel Costs (21% Burden)	FY10 GCMRC Project Related Travel / Training (21% Burden)	FY10 GCMRC Operations / Supplies / Publishing (21% Burden)	FY10 GCMRC Equipment Purchase / Replacement (21% Burden)	FY10 AMP Logistics Support (21% Burden)	FY10 Suballocation Outside GCMRC Contract & Science Labor (0% GCMRC Burden plus Suballocator's Burden Rate)	FY10 Coop & Inter Agency Agmts (6.09% GCMRC Burden plus Cooperator's Burden)	Comments	
GOAL 7 - QUALITY-OF-WATER																		
92																		
93																		
94	BIO 7.R1.10	O	CRD	Water Quality Monitoring Lake - Powell & Tailwaters (BUDGET PRESENTED BELOW) (Ongoing)	-	-	-	-	-	-	-	-	-	-	-	-	Funded under separate agreement, refer to table below	
95	PHY 7.M1.10	O	COR	Integrated Quality-of-Water Monitoring (Downstream of GCD) (FY07--Ongoing)	-	-	931,513	979,691	106,569	873,122	397,262	9,270	30,900	9,270	60,770	365,650	This represents 1 of the 4 longterm core monitoring protocols for sediment; FY10: move 1/2 1 tech's salary to modeling; Data collection FY10 & FY11 will be same as FY09 (not everything recommended in core monitoring report due to budget constraints); assumes continued funding of DC gage by SNWA.; Water Qual Monitoring associated w/ Goal 1 will be addressed in FY11 food base PEP	
96	PHY 7.R2.10	O	CRD	Integrated Flow, Sediment Transport and Temperature Modeling of the CRE (FY09--FY10)	-	-	127,134	295,398	21,086	274,312	70,158	6,000	8,000	9,000	-	156,154	25,000	
97	PHY 7.R3.11	-	CRD	Modeling Support & Temperature Models (FY11--Ongoing)	-	-	-	-	-	-	-	-	-	-	-	-	-	
98				SUB-TOTAL GOAL 7	-	-	1,058,647	1,275,089	127,655	1,147,434	467,420	15,270	38,900	18,270	60,770	521,804	25,000	
99	GOAL 8 - SEDIMENT																	
100	PHY 8.M2.10	O	COR	Integrated Longterm Monitoring of System Wide Changes in Sediment Storage (FY09--Ongoing)	-	-	309,224	219,668	21,372	198,296	50,725	4,120	7,500	-	-	-	135,951	
101				SUB-TOTAL GOAL 8	-	-	309,224	219,668	21,372	198,296	50,725	4,120	7,500	-	-	-	135,951	
102	GOAL 9 - RECREATIONAL EXPERIENCE																	
103	REC 9.R1.10	O	CRD	Sand Bar and Campable Area Monitoring R & D (FY98--Ongoing)	-	-	55,075	78,118	5,918	72,200	7,200	-	3,000	-	-	-	62,000	
104	REC 9.R3.10	O	CRD	Compile Campsite Inventory and GIS Atlas (FY07--FY11)	-	-	-	75,020	13,020	62,000	40,000	3,000	4,000	-	15,000	-	-	
105	REC 9.R4.09	C	CRD	Compile and Analyze Existing Safety Data (FY09)	-	-	26,296	-	-	-	-	-	-	-	-	-	-	
106				SUB-TOTAL GOAL 9	-	-	81,371	153,138	18,938	134,200	47,200	3,000	7,000	-	15,000	-	62,000	
107	GOAL 10 - HYDROPOWER																	
108	HYD 10.M1.10	O	CRD	Monitor Power Generation and Market Values under Current and Future Dam Operations (FY07--Ongoing)	-	-	19,587	9,680	1,680	8,000	5,000	-	3,000	-	-	-	-	
109				SUB-TOTAL GOAL 10	-	-	19,587	9,680	1,680	8,000	5,000	-	3,000	-	-	-	-	
110	GOAL 11 - CULTURAL																	
111	CUL 11.R1.10	O	CRD	Cultural Research & Development toward Core Monitoring, Phase II (FY06--FY12)	287,904	-	448,088	373,577	38,577	335,000	95,000	3,500	10,000	8,000	58,500	130,000	30,000	
112	CUL 11.R2.10	O	CRD	Implement Tribal Monitoring Projects (See funding in BOR section)	-	-	-	-	-	-	-	-	-	-	-	-	-	
113				SUB-TOTAL GOAL 11	287,904	-	448,088	373,577	38,577	335,000	95,000	3,500	10,000	8,000	58,500	130,000	30,000	
114	GOAL 12 - HIGH QUALITY MONITORING, RESEARCH & ADAPTIVE MANAGEMENT PROGRAM																	
115	DASA 12.D1.10	O	CRD	Quadrennial & Resource-Specific Remote Sensing Overflight <Previously Acquisition for Monitoring Data Acquisition - 4 Band Imagery (Remote Sensing)> (FY08--Ongoing)	160,928	-	202,340	200,000	11,481	188,519	-	-	-	-	-	-	188,519	
116	DASA 12.D9.10	N	APM	Integrated Image Analysis and Change Detection (FY10--Ongoing)	-	-	-	234,674	25,731	208,943	87,231	-	-	-	-	-	121,712	
117	DASA 12.D2.10	O	APM	Grand Canyon Integrated Oracle Database Management System (FY07--Ongoing)	-	-	184,485	166,858	28,959	137,899	137,899	-	-	-	-	-	-	
118	DASA 12.D8.10	N	APM	Biometrics & General Analysis (FY10--Ongoing)	-	-	-	165,841	28,782	137,059	126,784	3,000	7,275	-	-	-	-	
119	DASA 12.D3.10	O	APM	Library Operations (FY08--Ongoing)	-	-	56,284	80,263	13,930	66,333	56,058	-	10,275	-	-	-	-	
120	DASA 12.D4.10	O	APM	Legacy Analog Data Conversion (Analog to Digital - Reports & Imagery) (FY08--Ongoing)	-	-	130,739	-	-	-	-	-	-	-	-	-	-	
121	DASA 12.D5.10	O	APM	GIS Support for Integrated Analyses and Projects, GIS Lead (FY07--Ongoing)	32,860	-	332,871	351,882	46,073	305,809	179,797	-	4,300	-	-	-	121,712	
122	DASA 12.D7.10	C	CRD	Integrated Analysis and Modeling - FY09 Overflight (FY09)	-	-	129,124	-	-	-	-	-	-	-	-	-	-	
123				Sub-total Goal 12 DASA Portion	193,788	-	1,035,843	1,199,517	154,955	1,044,562	587,769	3,000	21,850	-	-	-	431,943	

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	
GCMRC Project ID	FY10 Status	Funding Emphasis	Project Descriptions	Carry Over Funding from FY09 Available for Use in FY10	BOR Experimental Funds Used in FY10 (included in FY10 Gross Budget)	Approved FY09 Budget (incl 4.9% CPI Increase)	FY10 GROSS Proposed Budget (incl 0% CPI Increase)	FY10 DOI Customer Burden (Combined 6.09%, 21% and/or Other Rate)	FY10 NET Project Subtotal (w/o Burden)	FY10 GCMRC Personnel Costs (21% Burden)	FY10 GCMRC Project Related Travel / Training (21% Burden)	FY10 GCMRC Operations / Supplies / Publishing (21% Burden)	FY10 GCMRC Equipment Purchase / Replacement (21% Burden)	FY10 AMP Logistics Support (21% Burden)	FY10 Suballocation Outside GCMRC Contract & Science Labor (0% GCMRC Burden plus Suballocator's Burden Rate)	FY10 Coop & Inter Agency Agmts (6.09% GCMRC Burden plus Cooperator's Burden)	Comments	
124	SUP 12.S1.10	O	APM	Logistics Base Costs (See each project for project related logistics costs) (Ongoing)	-	-	180,531	210,252	36,490	173,762	138,762	-	-	35,000	-	-		
125	SUP 12.S2.10	O	APM	Survey Operations (Ongoing)	-	-	114,718	88,242	15,315	72,927	47,927	-	-	25,000	-	-		
126	SUP 12.S3.10	O	APM	Control Network (Ongoing)	-	-	91,104	180,009	28,161	151,848	88,848	-	-	-	-	-	Includes annual deposit in a WCF for survey equipment to be replaced in FY11	
127				Sub-total Goal 12 Support Portion	-	-	386,353	478,502	79,965	398,537	275,537	-	-	60,000	38,000	25,000		
128	PLAN 12.P1.10	O	CRD	Enhancing the Conceptual Ecosystem Model to Identify Critical Ecosystem Interactions and Data Gap (FY08--FY12)	-	-	50,585	239,986	32,532	207,454	97,454	36,000	-	-	-	74,000	Continued support for Review, Revision and Upgrade of GCEM in Collaboration with Senior Ecologist.	
129	PLAN 12.P3.10	O	LTE	Low Steady Summer Flows - Data and Research Compilation, Synopsis and Synthesis (FY08--FY10)	18,067	-	29,251	16,409	2,848	13,561	8,561	-	5,000	-	-	-	Report finalization and publication in FY10	
130				Sub-total Goal 12 Planning Portion	18,067	-	79,836	256,395	35,380	221,015	106,015	36,000	5,000	-	-	74,000		
131	ADM 12.A1.10 (A)	O	APM	Administrative Operations (Ongoing)	23,930	-	173,812	161,908	22,308	139,600	44,100	5,300	30,200	13,000	-	47,000	Travel, telephones, supplies, furniture & staff awards not specific to projects	
132	ADM 12.A1.10 (B)	O	APM	Administrative Operations - GSA Vehicle Costs (Ongoing)	-	-	50,950	63,525	11,025	52,500	-	-	52,500	-	-	-	GSA Vehicle Fleet	
133	ADM 12.A1.10 (C)	O	APM	Administrative Operations - Interior Vehicle Costs (Ongoing)	-	-	25,475	32,065	5,565	26,500	-	-	26,500	-	-	-	Interior Vehicle Fleet	
134	ADM 12.A2.10	O	APM	Program Planning & Management (Ongoing)	-	-	1,111,596	1,195,480	207,480	988,000	936,000	41,000	11,000	-	-	-	GCMRC Program Management staff, travel, & supplies	
135	ADM 12.A3.10	O	APM	AMWG/TWG Meeting Travel Funds (Ongoing)	-	-	19,154	19,481	3,381	16,100	-	-	-	-	-	-		
136	ADM 12.A4.10 (A)	O	APM	Independent Reviews (Ongoing)	8,663	-	21,423	22,400	2,100	20,300	-	-	10,000	-	10,300	-	PEPs and other non-SA peer reviews	
137	ADM 12.A4.10 (B)	O	APM	Executive Director of Science Advisors Review and Coordination; includes Science Advisors' Expenses (Ongoing)	-	-	214,227	217,800	37,800	180,000	-	-	180,000	-	-	-		
138	ADM 12.A6.10	O	APM	2010 Colorado River Basin Science and Management Symposium (Biennial--Ongoing)	-	-	-	-	-	-	-	-	-	-	-	-	Total estimated cost: \$200,000. Assumes contributions from various Colorado River Recovery programs and other agencies.	
139	ADM 12.A5.10	O	APM	GCMRC Component of SBSC Sys Admin Support (FY05--Ongoing)	5,150	-	214,350	263,526	44,868	218,658	38,658	-	69,000	106,000	5,000	-	20k for Website support	
140				Sub-total Goal 12 Administrative/Management Portion	37,743	-	1,830,987	1,976,185	334,527	1,641,658	1,018,758	62,400	379,200	119,000	15,300	47,000		
141				SUB-TOTAL GOAL 12	249,598	-	3,333,019	3,910,600	604,828	3,305,772	1,988,079	101,400	406,050	179,000	38,000	15,300	577,943	
142				GCMRC Power Revenues Under Cap Projects Sub-totals	641,097	150,000	7,967,420	8,608,517	1,113,919	7,494,598	3,194,087	150,844	494,450	325,270	517,610	667,104	2,145,233	
143				Capped Funding based on FY09 Budget with 0% CPI Index			7,967,420	7,967,420										
144				GROSS Spending <Deficit>			-	(641,097)										
145																		
146																		
147																		
148	GCMRC Power Revenue Funded Projects (NOT Capped) and Other Funded Projects FY2010																	
149	BIO 7.R1.10	O	CRD	Water Quality Monitoring - Lake Powell & Tailwaters (FY07-Ongoing)	-	-	257,137	275,502	45,350	230,152	166,152	11,000	23,000	10,000	-	-	20,000	Refer to Goal 7 section above Quality-of-Water
150				GCMRC Other Power Revenue Agreements Projects Subtotals			257,137	275,502	45,350	230,152	166,152	11,000	23,000	10,000	-	-	20,000	
151																		
152	GCMRC Other Agreement Funding FY2010																	
153	BIO 2.R15.10	O	CRD	Near Shore Ecology / Fall Steady Flows (FY08--FY12)	536,641	-	500,000	552,825	55,281	497,544	67,544	-	-	100,000	-	330,000	BOCM \$552,825 FY2010 not new FY2010 funding - Received FY10 funding in FY09, which is FY09 Carryover Amount	
154	BIO 2.R16.10	O	CRD	Mainstem Nonnative Fish Control (Ongoing)	-	150,000	-	246,966	31,525	215,441	-	-	8,768	114,673	-	92,000	BOCM \$315,308 TOTAL FY10 FUNDING: \$150,000 funded from BOR Experimental Fund + \$96,466 funded from BOR Nonnative Contingency Fund + \$68,842 AMP Capped Power Revenues	
155	Exp 7	O	EXP	Experimental Study - 7 - Synthesis of Knowledge	66,326	108,674	66,326	175,000	30,372	144,628	144,628	-	-	-	-	-		
156	PLAN 12.P4.11	-	APM	S.C.O.R.E. Report & Knowledge Assessment Updates (FY11)	-	-	-	-	-	-	-	-	-	-	-	-		
157				GCMRC Other Agreement Funding Projects Subtotals	602,967	258,674	566,326	974,792	117,179	857,613	212,172	-	-	8,768	214,673	-	422,000	
158				GCMRC ALL Other Agreements Projects TOTALS	602,967	258,674	823,463	1,250,293	162,528	1,087,765	378,324	11,000	23,000	18,768	214,673	-	442,000	
159																		
160																		
161				GCMRC TOTAL AMP FY2010 PLANNED PROGRAM COSTS	1,244,064	258,674	8,790,883	9,858,811	1,276,448	8,582,363	3,572,411	161,844	517,450	344,038	732,283	667,104	2,587,233	
162																		

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	
GCMRC Carryover Funds from Prior Years Available for Use in FY10				Gross Carryover from FY09 by Project	Comments													
163																		
164	BIO 1.R1.09	C	CRD	Aquatic Food Base (FY05--FY10)	20,000	Personnel costs due to lapse in position not used in FY09												
165	BIO TBD	O		Nonnative Fish Contingency Plan	36,818	Planned carry forward to FY10 in FY09 if indicated by BIO 2.R16.09												
166	BIO 6.R2.09	C	COR	Vegetation Transects (FY07--FY09)	41,777	Cooperative Agreement not used; planned carry forward to FY10 in FY09 for hyperspectral overflight												
167	BIO 6.R3.09	C	CRD	Vegetation Synthesis (FY07--FY10)	5,000	Cooperative Agreement not used; planned carry forward to FY10 in FY09 for hyperspectral overflight												
168	CUL 11.R1.09	O	CRD	Research & Development toward Core Monitoring (FY06--FY11)	287,904	27,166 Logistics, 81,533 Suballocation, 174,000 COOP not used in FY09 due to permitting restraints												
169	DASA 12.D1.09	O	CRD	Acquisition for Monitoring Data Acquisition - 4 Band Imagery (Remote Sensing) (FY08--Ongoing)	160,928	135,000 FY09 Contingency fund / shoals flight not used due to permitting restraints												
170	DASA 12.D5.09	O	APM	GIS Support for Integrated Analyses and Projects, GIS Lead (FY07--Ongoing)	32,860	32,860 FY09 COOP not used in FY09												
171	PLAN 12.P3.09	O	ORD	Low Steady Summer Flows - Data and Research Compilation, Synopsis and Synthesis	18,067	18,067 FY09 COOP not used in FY09												
172	ADM 12.A1.09 (A)	O	APM	Administrative Operations (Ongoing)	23,930	23,930 FY09 COOP not used in FY09												
173	ADM 12.A4.09	O	APM	Independent Reviews (Ongoing)	8,663	8,633 FY09 Suballocation not used in FY09												
174	ADM 12.A5.09	O	APM	GCMRC Component of SBSC Sys Admin Support (FY05--Ongoing)	5,150	5,150 FY09 Suballocation not used in FY09												
175	GCMRC FY2009 Carryover Funds - Capped Revenues Subtotal				641,097													
176	BIO 2.R15.09	O	CRD	Near Shore Ecology / Fall Steady Flows - New Initiative	536,641	Planned carry forward to FY10 - received FY10 funds in FY09												
177	HFE Experiment 7	O	EXP	Experimental Study - 7 - Synthesis of Knowledge	66,326	Planned carry forward to FY10												
178	GCMRC FY2009 Carryover Funds - All Funding Sources Total				1,244,064													
179																		
BOR Experimental Fund Summary				Gross FY10 Proposed Funding from BOR Experimental Fund	BOR Experimental Fund Balance	Comments												
180																		
181	BIO 2.R16.10	O	CRD	Mainstem Nonnative Fish Control (Ongoing)	150,000	350,000	BOR FY10 Contribution \$500,000 less \$150,000 = \$350,000 Balance											
182	Exp 7	O	EXP	Experimental Study - 7 - Synthesis of Knowledge	108,674	241,326	\$350,000 Balance less \$108,674 = \$241,326 Balance as of 09/30/2010											
183	BOR Experimental Fund Summary				258,674	241,326												
184																		
DEFERRED / Unfunded Projects				Deferred / Unfunded GROSS FY10 Budget	DOI Customer Burden	NET Project Subtotal (w/o Burden)	GCMRC Personnel Costs	GCMRC Project Related Travel / Training	GCMRC Operations / Supplies / Publishing	GCMRC Equipment Purchase / Replacement	AMP Logistics Support	Suballocation Outside GCMRC Contract & Science Labor	Coop & Inter Agency Agmts	Comments				
185																		
186	BIO 6.R4.10	N	ORD	Terrestrial Habitat Monitoring R & D (FY10--FY12)	95,395	10,395	85,000	-	2,000	2,000	1,000	30,000	-	50,000	Sampling for arthropods; Proposed to be implemented as a research project in alternating years (FY10 & FY12)			
187	BIO 6.M1.10	N	CRD	Vegetation Mapping (FY10--Ongoing)	48,400	8,400	40,000	-	-	-	-	40,000	-	-	Logistics for ground truthing Hyperspectral Overflight			
188	REC 9.R5.xx	D	CRD	Evaluate Relation between Flows and Recreation Experience	225,000	25,755	199,245	46,353	30,000	15,000	-	-	-	107,892	Deferred in FY09 and FY10			
189	REC 9.R6.xx	D	CRD	1973 Weeden Survey Revisited	75,000	4,305	70,695	-	-	-	-	-	-	70,695	Deferred in FY09 and FY10			
190	REC 9.R7.xx	D	ORD	Update Regional Recreation Economic Study	250,000	26,137	223,863	60,863	15,000	8,000	-	-	-	140,000	Deferred in FY09 and FY10			
191	CUL 11.R3.xx	D	CRD	Geomorphic Model of Archaeological Site Vulnerability	250,000	15,194	234,806	-	3,000	3,000	-	-	-	228,806	Deferred in FY09 and FY10			
192	DASA 12.D1.10	O	CRD	Quadrennial & Resource-Specific Remote Sensing Overflight <Previously Acquisition for Monitoring Data Acquisition - 4 Band Imagery (Remote Sensing)- (FY08--Ongoing)	46,776	2,685	44,091	-	-	-	-	-	-	44,091	Hyperspectral Overflight for Vegetation Mapping BIO 6.M1.10			
193	DASA 12.D9.10	D	ORD	Integrated Image Analysis and Change Detection (FY10--Ongoing)	89,568	6,303	83,265	-	-	-	8,265	-	-	75,000	Photogrammetry Analysis of 1984 Imagery			
194	FY10 Deferred / Unfunded Projects				1,080,140	99,175	980,965	107,216	50,000	28,000	9,265	70,000	-	716,484				
195																		
196																		

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
197	PROGRAM			BOR Power Revenues Under Cap Program COSTS		FISCAL YEAR 2009	FISCAL YEAR 2010											
198	COSTS			BOR Power Revenues Under Cap Program COSTS		1,913,899	1,913,899											
199				GCMRC Power Revenues Under Cap Program COSTS		7,967,420	8,608,517	8,608,517	GCMRC FY2010 Expenses under Cap									
200				Subtotal BOR & GCMRC Power Revenue Program COSTS Under Cap		9,881,319	10,522,416											
202	PROGRAM			BOR Power REVENUES Under Cap Program Funding		FISCAL YEAR 2009	FISCAL YEAR 2010											
203	FUNDING			BOR Power REVENUES Under Cap Funding		1,824,747	1,824,747											
204				GCMRC Power REVENUES Under Cap Funding		7,967,420	7,967,420											
205				GCMRC FY2009 Carryover Power REVENUES Under Cap Funding		-	641,097	8,608,517	GCMRC Total FY2010 Revenues under Cap Including FY2009 Carryover									
206				Subtotal BOR & GCMRC Power REVENUE Under Cap Funding		9,792,167	10,433,264	(0)	GCMRC Difference between FY2010 Total Revenues and Expenses Under Cap									
207				Subtotal Difference between FY2010 Estimated Costs and Estimated Revenues Under Cap		(89,152)	(89,152)											
209	PROGRAM			BOR Appropriated and Other Program COSTS		FISCAL YEAR 2009	FISCAL YEAR 2010											
210	COSTS			BOR Appropriated and Other Program COSTS		475,000	475,000											
211				GCMRC Appropriated and Other Program COSTS		823,463	1,250,293	1,250,293	GCMRC FY2010 Expenses - Appropriated and Other Fund Sources									
212				Subtotal BOR & GCMRC Power Revenue (Non-Capped) and Other Funded Program COSTS		1,298,463	1,725,293											
214	PROGRAM			BOR Appropriated and Other Program Funding		FISCAL YEAR 2009	FISCAL YEAR 2010											
215	FUNDING			BOR Appropriated and Other Program FUNDING		475,000	475,000											
216				GCMRC Appropriated and Other Program FUNDING		1,257,137	647,326											
217				GCMRC FY2009 Carryover Appropriated and Other FUNDING		-	602,967	1,250,293	GCMRC Total FY2010 Appropriated & Other Revenues									
218				Subtotal BOR & GCMRC Appropriated and Other (Non-Capped)		1,732,137	1,725,293	-	GCMRC Difference between FY2010 Total Other Funding and Other Expenses (Not-Capped)									
220				Difference between Projected COSTS and INCOME for FY2010 POWER REVENUES UNDER CAP		433,674	-											

222 Explanation of information found in columns A and H, & R of the Draft Budget for the GCMRC GCDAMP FY2010-11

223	Column																	
224	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														
225			4-5	GCDAMP Goal Number														
226			6-7	Project Number within GCMRC Annual Work Plan														
227			7-8	Fiscal Year of Proposed Budget / Annual Work Plan														
228	Column																	
229	Status		B	O: Ongoing N: New C: Complete														
230	Column																	
231	Category		C	APM: Admin & Program Mgmt COR: Core Monitoring CRD: Core Monitoring Research & Development ORD: Ongoing Research and Development LTE: Longterm Experiment NA: Not Applicable														
232	Column																	
233	Project Description		D	Project Title (Start Date -- End Date)														
234	Column																	
235	Gross Carryover		E	FY 2009 Gross Carryover to FY 2010														
236	Column																	
237	Experimental Fund		F	FY 2010 Use of BOR Experimental Funds														
238	Column																	
239	FY09 Approved Budget		G	FY 2009 GCDAMP Approved Budget														
240	Column																	
241	FY10 Proposed Budget		H	FY 2010 GCDAMP Proposed Draft Budget														

Anticipates completion of the Core Monitoring plan according to the process defined in the MRP (including AMP Committed review and approval by the Secretary)

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R		
245	Column	R	Comments; BOCM represents Biological Opinion Core Monitoring items																	
246	Comments																			

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	
			ID	Project Descriptions	FY10 Gross Proposed Budget	FY11 Gross Proposed Budget (incl 3% CPI Increase)	Comments											
1																		
2				Reclamation Administration Power Revenue Under Cap Funded Projects														
3			A	Adaptive Management Work Group														
4			1	Personnel Costs	176,747	182,049												
5			2	AMWG Member Travel Reimbursement	17,467	17,991												
6			3	Reclamation Travel	14,178	14,873												
7			4	Facilitation Contract	26,959	27,768												
8			5	POAHG Expenses	55,536	57,202												
9			6	Other	7,969	8,208												
10				Reclamation AMWG Subtotal	298,856	308,091												
11			B	Technical Work Group														
12			1	Personnel Costs	86,195	88,780												
13			2	TWG Member Travel Reimbursement	23,952	24,670												
14			3	Reclamation Travel	17,658	18,188												
15			4	TWG Chair Reimbursement	24,625	25,363												
16			5	Other	2,277	2,345												
17				Reclamation TWG Subtotal	154,707	159,346												
18			C	Other														
19			1	Compliance Documents	50,000	51,500												
20			2	Administrative Support for NPS Permitting	118,852	122,417												
21			3	Contract Administration	39,953	41,152												
22			4	Experimental Carryover Funds - to be held by BOR	500,000	515,000	\$241,326 FY10 Balance + \$515,000 = \$756,326 Available for use in FY11 less \$484,251 used in FY11 by GCMRC = \$272,075 Balance as of 09/30/2011											
23			5	Integrated Tribal Resources Monitoring	142,884	147,171	+ 75k Appropriated Funds from Tribal Consultation Carryover from Prior Fiscal Years											
24			6	Mainstem Non-native Mechanical Removal	-	-												
25			7	Non-native Fish Suppression Contingency Fund	48,483	49,937	\$0 FY10 Balance + \$49,937 FY11 Funding = \$49,937 Balance Available as of 09/30/2011											
26				Other Subtotal	900,172	927,177												
27				Reclamation Administrative Subtotal	1,353,735	1,394,614												
28			D	Programmatic Agreement Cultural Resources														
29			1	Reclamation Administration	60,164	61,969												
30			2	Canyon Treatment Plan and Implementation	500,000	500,000												
31				Programmatic Agreement Subtotal	560,164	561,969												
32				Reclamation Power Revenue Under Cap Program Subtotal	1,913,899	1,956,583												
33																		
34				Reclamation Appropriated Funded Projects														
35			HCA	Development of a LCR Management Plan														
36				Tribal Consultation														
37			A	Cooperative Agreements with Tribes														
38			1	Hopi Tribe	95,000	95,000												
39			2	Hualapai Tribe	95,000	95,000												
40			3	Navajo Nation	95,000	95,000												
41			4	Pueblo of Zuni	95,000	95,000												
42			5	Southern Paiute	95,000	95,000												
43			6	DOI Handling Fee	-	-												
44				Tribal Consultation Subtotal	475,000	475,000												
45				Reclamation Appropriated Projects Subtotal	475,000	475,000												
46																		
47				BUREAU OF RECLAMATION TOTAL AMP PROGRAM COSTS	2,388,899	2,431,583												

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
GCMRC Project ID	FY11 Status	Funding Emphasis	Project Descriptions	FY10 Gross Proposed Budget	BOR Experimental Funds Used in FY11 (included in FY11 Gross Budget)	FY11 Gross Proposed Budget (incl 3% CPI Increase)	FY11 DOI Customer Burden (Combined 6.09%, 21% and/or Other Rate)	FY11 NET Project Subtotal (w/o Burden)	FY11 GCMRC Personnel Costs (21% Burden)	FY11 GCMRC Project Related Travel / Training (21% Burden)	FY11 GCMRC Operations / Supplies / Publishing (21% Burden)	FY11 GCMRC Equipment Purchase / Replacement (21% Burden)	FY11 AMP Logistics Support (21% Burden)	FY11 Suballocation Outside GCMRC Contract & Science Labor (0% GCMRC Burden plus Suballocator's Burden Rate)	FY11 Coop & Inter Agency Agmts (6.09% GCMRC Burden plus Cooperator's Burden)	Comments
U.S. Geological Survey - Biological Resource Division - GCMRC - Power Revenues Under Cap Funded Projects																
GOAL 1 - FOOD BASE																
52	BIO 1.R1.10	C	CRD	Aquatic Food Base (FY05--FY10)	505,945	-	-	-	-	-	-	-	-	-	-	FY11 Move to Monitoring
53	BIO 1.M1.11	N	COR	Aquatic Food Base (FY11--Ongoing)	-	-	250,712	43,512	207,200	164,200	3,000	5,000	5,000	30,000	-	One trip for data collection planned in FY11; FY11 PEP Review and implementation as a Core Monitoring Project
54	BIO 1.R4.10	C	CRD	Impacts of Various Flow Regimes on the Aquatic Food Base (FY08--FY10)	62,111	-	-	-	-	-	-	-	-	-	-	FY11: Any future work will be integrated with Aquatic Food Base (BIO 1.M1.10)
SUB-TOTAL GOAL 1				568,056	-	250,712	43,512	207,200	164,200	3,000	5,000	5,000	30,000	-	-	
GOAL 2 - NATIVE FISHES																
57	BIO 2.R1.10	C	CRD	LCR HBC Monitoring Lower 13.6km (HBC Population Est) (Ongoing)	455,735	-	-	-	-	-	-	-	-	-	-	BOCM FY11 Moved to Core Monitoring (BIO 2.M1.11); Subject to revision based on Cooperator analyses
58	BIO 2.R2.10	C	CRD	LCR HBC Monitoring Lower 1,200m (Ongoing)	57,421	-	-	-	-	-	-	-	-	-	-	BOCM FY11 Moved to Core Monitoring (BIO 2.M1.11); Subject to revision based on Cooperator analyses
59	BIO 2.M1.11	N	COR	LCR Fish Monitoring (FY11--Ongoing)	-	-	308,824	23,349	285,475	-	-	-	12,000	28,000	245,475	Core Monitoring Project beginning in FY11 subject to revision based on Cooperator analyses
60	BIO 2.M3.11	O	CRD	HBC Monitoring Above Chute Falls (Ongoing)	143,194	-	145,494	16,082	129,412	-	-	-	-	55,000	74,412	BOCM
61	BIO 2.M4.11	O	COR	Monitoring Mainstem Fishes (FY10--Ongoing)	632,461	-	798,930	80,126	718,804	43,804	10,000	10,000	30,000	150,000	475,000	BOCM Core Monitoring subject to revision based on Cooperator analyses
62	BIO 2.R17.11	O	ORD	Nonnative Control Plan Science Support (FY10--Ongoing)	78,058	-	138,599	24,054	114,545	111,545	3,000	-	-	-	-	BOCM Provide science support for implementation for the Nonnative Fish Control Plan
63	BIO 2.R7.11	O	ORD	Stock Assessment of Native Fish in Grand Canyon (FY07--Ongoing)	110,877	-	103,776	18,011	85,765	80,765	3,000	2,000	-	-	-	-
64	BIO 2.R13.11	O	CRD	Remote PIT Tag Reading (FY07--Ongoing)	217,268	-	224,557	22,153	202,404	5,904	-	-	45,000	15,000	136,500	BOCM
65	BIO 2.R15.10	O	CRD	Near Shore Ecology / Fall Steady Flows (FY08--FY12)	-	-	-	-	-	-	-	-	-	-	-	BOCM Funding provided by BOR appropriated funds (see below)
66	BIO 2.R16.09	O	ORD	Mainstem Nonnative Fish Control (Ongoing)	68,842	-	-	-	-	-	-	-	-	-	-	BOCM Funded from BOR Experimental Funds <see below>
SUB-TOTAL GOAL 2				1,763,856	-	1,720,180	183,775	1,536,405	242,018	16,000	12,000	87,000	248,000	-	931,387	
GOAL 3 - EXTIRPATED SPECIES																
69	07.3.00	-	NA	None Identified	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL GOAL 3				-	-	-	-	-	-	-	-	-	-	-	-	-
GOAL 4 - RAINBOW TROUT																
72	BIO 4.M2.11	O	COR	Monitoring Lees Ferry Fishes (FY10--Ongoing)	175,737	-	182,819	13,319	169,500	5,100	-	-	-	15,000	149,400	Core Monitoring Project beginning in FY10; Subject to revision based on Cooperator analyses
SUB-TOTAL GOAL 4				175,737	-	182,819	13,319	169,500	5,100	-	-	-	15,000	149,400	-	-
GOAL 5 - KANAB AMBERSNAIL																
75	BIO 5.R1.11	O	CRD	Monitor Kanab Ambersnail (FY07--FY11)	24,764	-	25,700	2,178	23,522	-	-	-	-	5,000	18,522	BOCM
SUB-TOTAL GOAL 5				24,764	-	25,700	2,178	23,522	-	-	-	-	5,000	18,522	-	-
GOAL 6 - SPRINGS / RIPARIAN																
78	BIO 6.M1.11	O	COR	Vegetation Mapping (FY10--Ongoing)	95,828	-	106,211	18,433	87,778	81,778	2,000	3,000	1,000	-	-	Will be implemented as component of Integrated Image Analysis and Change Detection (DASA 12.9.10); Assumes approval as a Core Monitoring Project beginning in FY10
79	BIO 6.M2.11	N	COR	Vegetation Transects (FY11--Ongoing)	-	-	142,917	18,643	124,274	35,274	3,000	5,000	1,000	30,000	50,000	Will be implemented as core monitoring project in alternating years; Assumes approval as a Core Monitoring Project beginning in FY10; Transects monitoring will be implemented in alternating years
80	BIO 6.R3.10	C	CRD	Vegetation Synthesis (FY07--FY10)	38,526	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL GOAL 6				134,354	-	249,128	37,076	212,052	117,052	5,000	8,000	2,000	30,000	50,000	-	-
GOAL 7 - QUALITY-OF-WATER																
83	BIO 7.R1.11	O	CRD	Water Quality Monitoring Lake - Powell & Tailwaters (BUDGET PRESENTED BELOW) (Ongoing)	-	-	-	-	-	-	-	-	-	-	-	Funded under separate agreement, <see table below>
84	PHY 7.M1.11	O	COR	Integrated Quality-of-Water Monitoring (Downstream of GCD) (FY07--Ongoing)	979,691	-	1,025,906	112,686	913,220	423,084	9,548	31,827	9,548	62,593	376,620	This represents 1 of the 4 longterm core monitoring protocols for sediment; Data collection FY11 will be same as FY10 (not everything recommended in core monitoring report due to budget constraints); assumes continued funding of DC gage by SNWA.; Water Qual Monitoring associated w/ Goal 1 will be addressed in FY11 food base PEP.
85	PHY 7.R2.10	C	CRD	Integrated Flow, Sediment Transport and Temperature Modeling of the CRE (FY09--FY10)	295,398	-	-	-	-	-	-	-	-	-	-	-
86	PHY 7.R3.11	N	CRD	Modeling Support & Temperature Models (FY11--Ongoing)	-	-	138,028	17,787	120,241	74,718	1,980	4,000	4,000	-	35,543	Models developed in FY09/10 model initiative maintained & supported in this project.
SUB-TOTAL GOAL 7				1,275,089	-	1,163,934	130,473	1,033,461	497,802	11,528	35,827	13,548	62,593	412,163	-	-
GOAL 8 - SEDIMENT																
89	PHY 8.M2.11	O	COR	Integrated Longterm Monitoring of System Wide Changes in Sediment Storage (FY09--Ongoing)	219,668	-	381,990	46,406	335,584	66,747	2,122	11,157	31,523	62,622	161,413	Channel mapping and sandbar data collection will occur in FY11 and analysis & reporting included in FY10 will continue.
SUB-TOTAL GOAL 8				219,668	-	381,990	46,406	335,584	66,747	2,122	11,157	31,523	62,622	-	161,413	-

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	
GCMRC Project ID	FY11 Status	Funding Emphasis	Project Descriptions	FY10 Gross Proposed Budget	BOR Experimental Funds Used in FY11 (included in FY11 Gross Budget)	FY11 Gross Proposed Budget (incl 3% CPI Increase)	FY11 DOI Customer Burden (Combined 6.09%, 21% and/or Other Rate)	FY11 NET Project Subtotal (w/o Burden)	FY11 GCMRC Personnel Costs (21% Burden)	FY11 GCMRC Project Related Travel / Training (21% Burden)	FY11 GCMRC Operations / Supplies / Publishing (21% Burden)	FY11 GCMRC Equipment Purchase / Replacement (21% Burden)	FY11 AMP Logistics Support (21% Burden)	FY11 Suballocation Outside GCMRC Contract & Science Labor (0% GCMRC Burden plus Suballocator's Burden Rate)	FY11 Coop & Inter Agency Agmts (6.09% GCMRC Burden plus Cooperator's Burden)	Comments	
GOAL 9 - RECREATIONAL EXPERIENCE																	
91	REC 9.R1.11	O	CRD	Sand Bar and Campable Area Monitoring (FY11--Ongoing)	78,118	-	78,082	7,082	71,000	7,500	-	3,000	-	8,000	-	52,500	Fieldwork suspended in FY10; Focus on analysis & reporting; Assumes PEP review in early FY11 and approval as a Core Monitoring Project in FY11
94	REC 9.R3.11	O	CRD	Compile Campsite Inventory and GIS Atlas (FY07--FY11)	75,020	-	60,500	10,500	50,000	43,000	3,000	4,000	-	-	-	-	Website maintenance & updating (ongoing) and analysis of campsite data
SUB-TOTAL GOAL 9				153,138	-	138,582	17,582	121,000	50,500	3,000	7,000	-	8,000	-	52,500		
GOAL 10 - HYDROPOWER																	
97	HYD 10.M1.11	O	CRD	Monitor Power Generation and Market Values under Current and Future Dam Operations (FY07--Ongoing)	9,680	-	10,890	1,890	9,000	5,500	-	3,500	-	-	-	-	Annual report and website maintenance
SUB-TOTAL GOAL 10				9,680	-	10,890	1,890	9,000	5,500	-	3,500	-	-	-	-	-	
GOAL 11 - CULTURAL																	
100	CUL 11.R1.11	O	CRD	Cultural Research & Development toward Core Monitoring (FY06--FY12)	373,577	-	361,989	37,989	324,000	96,000	4,000	10,000	8,000	60,000	136,000	10,000	Assumes closer integration with NPS CRMP monitoring efforts in FY10; PEP review in FY12 to determine long term monitoring program
101	CUL 11.R2.11	O	CRD	Implement Tribal Monitoring Projects (See funding in BOR section)	-	-	-	-	-	-	-	-	-	-	-	-	See funding in BOR section.
SUB-TOTAL GOAL 11				373,577	-	361,989	37,989	324,000	96,000	4,000	10,000	8,000	60,000	136,000	10,000		
GOAL 12 - HIGH QUALITY MONITORING, RESEARCH & ADAPTIVE MANAGEMENT PROGRAM																	
104	DASA 12.D9.11	O	APM	Integrated Image Analysis and Change Detection (FY10--Ongoing)	234,674	-	245,482	26,707	218,775	89,761	-	-	-	-	-	129,014	
105	DASA 12.D2.12	O	APM	Grand Canyon Integrated Oracle Database Management System (FY07--Ongoing)	166,858	-	166,858	28,959	137,899	137,899	-	-	-	-	-	-	
106	DASA 12.D8.11	O	APM	Biometrics & General Analysis (FY10--Ongoing)	165,841	-	165,840	28,782	137,058	137,058	-	-	-	-	-	-	
107	DASA 12.D3.11	O	APM	Library Operations (FY08--Ongoing)	80,263	-	78,709	13,660	65,049	65,049	-	-	-	-	-	-	
108	DASA 12.D5.11	O	APM	GIS Support for Integrated Analyses and Projects, GIS Lead (FY07--Ongoing)	351,882	-	366,171	47,653	318,518	185,204	2,000	2,300	-	-	-	129,014	
Sub-total Goal 12 DASA Portion				999,518	-	1,023,060	145,761	877,299	614,971	2,000	2,300	-	-	-	-	258,028	
110	SUP 12.S1.11	O	APM	Logistics Base Costs (See each project for project related logistics costs) (Ongoing)	210,252	-	223,626	38,811	184,815	147,930	1,885	-	35,000	-	-	-	
111	SUP 12.S2.11	O	APM	Survey Operations (Ongoing)	88,242	-	90,122	15,641	74,481	49,481	-	-	25,000	-	-	-	
112	SUP 12.S3.11	O	APM	Control Network (Ongoing)	180,009	-	185,704	29,149	156,555	91,555	-	-	40,000	-	-	25,000	
Sub-total Goal 12 Support Portion				478,503	-	499,452	83,601	415,851	288,966	1,885	-	60,000	40,000	-	-	25,000	
114	PLAN 12.P1.11	O	CRD	Enhancing the Conceptual Ecosystem Model to Identify Critical Ecosystem Interactions and Data Gap (FY08--FY12)	239,986	-	148,945	19,689	129,256	79,256	-	-	-	-	-	50,000	
115	PLAN 12.P3.10	C	LTE	Low Steady Summer Flows - Data and Research Compilation, Synopsis and Synthesis (FY08--FY10)	16,409	-	-	-	-	-	-	-	-	-	-	-	
Sub-total Goal 12 Planning Portion				256,395	-	148,945	19,689	129,256	79,256	-	-	-	-	-	-	50,000	
117	ADM 12.A1.11 (A)	O	APM	Administrative Operations (Ongoing)	161,908	-	167,995	22,995	145,000	45,000	5,500	31,100	13,400	-	-	50,000	
118	ADM 12.A1.11 (B)	O	APM	Administrative Operations - GSA Vehicle Costs (Ongoing)	63,525	-	66,550	11,550	55,000	-	-	55,000	-	-	-	-	GSA Vehicle Fleet
119	ADM 12.A1.11 (C)	O	APM	Administrative Operations - Interior Vehicle Costs (Ongoing)	32,065	-	33,880	5,880	28,000	-	-	28,000	-	-	-	-	Interior Vehicle Fleet
120	ADM 12.A2.11	O	APM	Program Planning & Management (Ongoing)	1,195,480	-	1,238,435	214,935	1,023,500	970,000	42,000	11,500	-	-	-	-	GCMRC Program Management staff, travel, & supplies
121	ADM 12.A3.11	O	APM	AMWG/TWG Meeting Travel Funds (Ongoing)	19,481	-	19,965	3,465	16,500	-	16,500	-	-	-	-	-	
122	ADM 12.A4.11 (A)	O	APM	Independent Reviews (Ongoing)	22,400	-	73,205	12,705	60,500	-	-	50,000	-	-	10,500	-	
123	ADM 12.A4.11 (B)	O	APM	Executive Director of Science Advisors Review and Coordination; includes Science Advisors' Expenses (Ongoing)	217,800	-	223,850	38,850	185,000	-	-	185,000	-	-	-	-	
124	ADM 12.A6.11	O	APM	2011 Colorado River Basin Science and Management Symposium (Biennial--Ongoing)	-	-	-	-	-	-	-	-	-	-	-	-	
125	ADM 12.A5.11	O	APM	GCMRC Component of SBSC Sys Admin Support (FY05--Ongoing)	216,750	-	225,181	39,081	186,100	-	-	71,000	110,000	-	5,100	-	
Sub-total Goal 12 Administrative/Management Portion				1,929,409	-	2,049,061	349,461	1,699,600	1,015,000	64,000	431,600	123,400	-	15,600	50,000		
SUB-TOTAL GOAL 12				3,663,825	-	3,720,518	598,512	3,122,006	1,998,193	67,885	433,900	183,400	40,000	15,600	383,028		
GCMRC Power Revenues Under Cap Projects Sub-totals				8,361,744	-	8,206,442	1,112,712	7,093,730	3,243,112	112,535	526,384	330,471	561,215	563,763	1,756,250		
GCMRC Power Revenue Funded Projects (NOT Capped) and Other Funded Projects																	
131	BIO 7.R1.11	O	CRD	Water Quality Monitoring - Lake Powell & Tailwaters (FY07--Ongoing)	275,502	-	286,342	47,108	239,234	172,234	12,000	24,000	10,000	-	-	21,000	Refer to Goal 7 section above Quality-of-Water
GCMRC Other Power Revenue Agreements Projects Subtotals				275,502	-	286,342	47,108	239,234	172,234	12,000	24,000	10,000	-	-	21,000		

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
GCMRC Project ID	FY11 Status	Funding Emphasis	Project Descriptions	FY10 Gross Proposed Budget	BOR Experimental Funds Used in FY11 (included in FY11 Gross Budget)	FY11 Gross Proposed Budget (incl 3% CPI Increase)	FY11 DOI Customer Burden (Combined 6.09%, 21% and/or Other Rate)	FY11 NET Project Subtotal (w/o Burden)	FY11 GCMRC Personnel Costs (21% Burden)	FY11 GCMRC Project Related Travel / Training (21% Burden)	FY11 GCMRC Operations / Supplies / Publishing (21% Burden)	FY11 GCMRC Equipment Purchase / Replacement (21% Burden)	FY11 AMP Logistics Support (21% Burden)	FY11 Suballocation Outside GCMRC Contract & Science Labor (0% GCMRC Burden plus Suballocator's Burden Rate)	FY11 Coop & Inter Agency Agmts (6.09% GCMRC Burden plus Cooperator's Burden)	Comments
GCMRC Other Agreement Funding FY2009																
134	BIO 2.R15.11	O	CRD	Near Shore Ecology / Fall Steady Flows (FY08--FY12)	552,825	-	556,911	55,990	500,921	70,921	-	-	100,000	-	330,000	BOCM
137	BIO 2.R16.09	O	ORD	Mainstem Nonnative Fish Control (Ongoing)	150,000	309,251	309,251	41,349	267,902	7,806	-	-	36,496	123,600	100,000	BOCM Funded from BOR Experimental Funds
138	PLAN 12.P4.11	N	APM	S.C.O.R.E. Report & Knowledge Assessment Updates (FY11)	175,000	175,000	175,000	21,130	153,870	25,000	3,870	50,000	-	-	75,000	Funded from BOR Experimental Funds
139	GCMRC Other Agreement Funding Projects Subtotals			877,825	484,251	1,041,163	118,470	922,693	103,727	3,870	50,000	36,496	223,600	-	505,000	
140	GCMRC ALL Other Agreements Projects TOTALS			1,153,327	484,251	1,327,505	165,578	1,161,927	275,961	15,870	74,000	46,496	223,600	-	526,000	
141																
142	GCMRC TOTAL AMP FY2008 PLANNED PROGRAM COSTS			9,515,071	484,251	9,533,947	1,278,290	8,255,657	3,519,073	128,405	600,384	376,967	784,815	563,763	2,282,250	
143																
144	BOR Experimental Fund Summary				Gross FY11 Proposed Funding from BOR Experimental Fund	BOR Experimental Fund Balance	Comments									
145	BIO 2.R16.11	O	CRD	Mainstem Nonnative Fish Control (Ongoing)	309,251	447,075	BOR FY10 Balance \$241,326 + \$515,000 = \$756,326 Available less \$309,251 = \$447,075 Balance									
146	PLAN 12.P4.11	N	APM	S.C.O.R.E. & Knowledge Assessment Updates	175,000	272,075	\$447,075 Balance less \$175,000 = \$272,075 Balance as of 09/30/2011									
147	BOR Experimental Fund and OTHER Funding Sources Summary				484,251											
148																
149	DEFERRED / Unfunded Projects				Deferred / Unfunded GROSS FY11 Budget	DOI Customer Burden	NET Project Subtotal (w/o Burden)	GCMRC Personnel Costs	GCMRC Project Related Travel / Training	GCMRC Operations / Supplies / Publishing	GCMRC Equipment Purchase / Replacement	AMP Logistics Support	Suballocation Outside GCMRC Contract & Science Labor	Coop & Inter Agency Agmts	Comments	
150	REC 9.R5.xx	D	CRD	Evaluate Relation between Flows and Recreation Experience	225,000	25,755	199,245	46,353	30,000	15,000	-	-	-	107,892	Deferred in FY09 and FY10	
151	REC 9.R6.xx	D	CRD	1973 Weeden Survey Revisited	75,000	4,305	70,695	-	-	-	-	-	-	70,695	Deferred in FY09 and FY10	
152	REC 9.R7.xx	D		Update Regional Recreation Economic Study	250,000	26,137	223,863	60,863	15,000	8,000	-	-	-	140,000	Deferred in FY09 and FY10	
153	CUL 11.R3.xx	D	CRD	Geomorphic Model of Archaeological Site Vulnerability	250,000	15,194	234,806	-	3,000	3,000	-	-	-	228,806	Deferred in FY09 and FY10	
154	DASA 12.D1.11	D	CRD	Quadrennial & Resource-Specific Remote Sensing Overflight Working Capital Fund <Previously Acquisition for Monitoring Data Acquisition - 4 Band Imagery (Remote Sensing) (FY08--Ongoing)	200,000	11,481	188,519	-	-	-	-	-	-	188,519	Deferred to FY12 due to budget constraints	
155	PLAN 12.P1.11	O	CRD	Enhancing the Conceptual Ecosystem Model to Identify Critical Ecosystem Interactions and Data Gap (Funded in FY08 w/Carryover - not included in FY08 Power Revenue Budget Total)	33,169	3,169	30,000	-	9,000	-	-	-	-	21,000	Deferred to FY12 due to budget constraints - MATA (Multi-Attribute Trade-off Analysis) Workshop	
156	GCMRC FY2011 Deferred Projects			947,128	107,216	57,000	26,000	-	-	-	-	756,912	-	-	-	
157																

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
158	PROGRAM			BOR Power Revenues Under Cap Program	FISCAL YEAR 2010	FISCAL YEAR 2011											
				COSTS													
159	COSTS			BOR Power Revenues Under Cap Program COSTS	1,913,899	1,956,583											
160				GCMRC Power Revenues Under Cap Program COSTS	7,967,420	8,206,442	8,206,442										
161				Subtotal BOR & GCMRC Power Revenue Under Cap Program COSTS	9,881,319	10,163,025											
162																	
163	PROGRAM			BOR Power REVENUES Under Cap Program Funding	FISCAL YEAR 2010	FISCAL YEAR 2011											
164	FUNDING			BOR Power REVENUES Under Cap Program	1,824,747	1,879,489											
165				GCMRC Power REVENUES Under Cap Program	7,967,420	8,206,443	8,206,443										
166				Subtotal BOR & GCMRC Power REVENUES Under Cap Program	9,792,167	10,085,932	0										
167				Subtotal Difference between FY2011 Estimated Costs and Estimated Revenues Under Cap	(89,152)	(77,093)											
168																	
169	PROGRAM			BOR Appropriated and Other Program COSTS	FISCAL YEAR 2010	FISCAL YEAR 2011											
170	COSTS			BOR Appropriated and Other Program COSTS	475,000	475,000											
171				GCMRC Appropriated and Other Program COSTS	1,153,327	1,327,505	1,327,505										
172				Subtotal BOR & GCMRC Power Revenue (Non-Capped) and Other Funded Program COSTS	1,628,327	1,802,505											
173																	
174	PROGRAM			BOR Appropriated and Other Program FUNDING	FISCAL YEAR 2010	FISCAL YEAR 2011											
175	FUNDING			BOR Appropriated and Other Program FUNDING	475,000	475,000											
176				GCMRC Appropriated and Other Program FUNDING	1,153,327	1,327,505	1,327,505										
177				Subtotal BOR & GCMRC Power REVENUE (Non-Capped) and Other Funded Program FUNDING	1,628,327	1,802,505	-										
178																	
179				Difference between Projected COSTS and REVENUE for FY11 POWER REVENUES UNDER CAP													
180																	
181	Explanation of information found in columns A and H, & Q of the Draft Budget for the GCMRC GCDAMP FY2010-11																
182	Column																
183				1-3	BIO: Biology PHY: Physical Science REC: Recreation HYD: Hydropower CUL: Cultural DASA: Data												
184					Acquisition, Storage and Analysis SUP: Support PLA: Planning ADM: Administration												
185	GCMRC Project ID Program Areas	A		4-5	GCDAMP Goal Number												
186				6-7	Project Number within GCMRC Annual Work Plan												
187				7-8	Fiscal Year of Proposed Budget / Annual Work Plan												
188																	
189	Column	B		O: Ongoing N: New C: Complete													
190	Status																
191	Column	C		APM: Admin & Program Mgmt COR: Core Monitoring													
192	Category			CRD: Core Monitoring Research & Development ORD: Ongoing Research and Development													
193				LTE: Longterm Experiment NA: Not Applicable													
194	Column	D		Project Title (Start Date -- End Date)													
195	Project Description																
196	Column	E		FY 2010 GDAMP Proposed Draft Budget													
197	Gross Carryover																
198	Column	F		FY 2011 Use of BOR Experimental Funds													
199	Experimental Fund																
200	Column	H		FY 2011 GCDAMP Proposed Draft Budget													
201	FY11 Proposed Budget																
202	Column	Q		Comments; BOCM represents Biological Opinion Core Monitoring items													
203	Comments																

Anticipates completion of the Core Monitoring plan according to the process defined in the MRP (including AMP Committed review and approval by the Secretary)

	A	B	C	D	E	F	G	H	I
		Project Descriptions	Approved FY09 Budget (incl 4.9% CPI Increase)	FY10 GROSS Proposed Budget (incl 0% CPI Increase)	FY11 GROSS Proposed Budget (incl 3% CPI Increase)				
1									
2									
3		Adaptive Management Work Group							
4		Personnel Costs	176,747	176,747	182,049				
5		AMWG Member Travel Reimbursement	17,467	17,467	17,991				
6		Reclamation Travel	14,178	14,178	14,873				
7		Facilitation Contract	26,959	26,959	27,768				
8		POAHG Expenses	55,536	55,536	57,202				
9		Other	7,969	7,969	8,208				
10			298,856	298,856	308,091				
11		Technical Work Group							
12		Personnel Costs	86,195	86,195	88,780				
13		TWG Member Travel Reimbursement	23,952	23,952	24,670				
14		Reclamation Travel	17,658	17,658	18,188				
15		TWG Chair Reimbursement	24,625	24,625	25,363				
16		Other	2,277	2,277	2,345				
17			154,707	154,707	159,346				
18		Other							
19		Compliance Documents	50,000	50,000	51,500				
20		Administrative Support for NPS Permitting	118,852	118,852	122,417				
21		Contract Administration	39,953	39,953	41,152				
22		Experimental Carryover Funds - to be held by BOR	500,000	500,000	515,000				
23		Integrated Tribal Resources Monitoring	142,884	142,884	147,171				
24		Mainstem Non-native Mechanical Removal	-	-	-				
25		Non-native Fish Suppression Contingency Fund	48,483	48,483	49,937				
26			900,172	900,172	927,177				
27			1,353,735	1,353,735	1,394,614				
28		Programmatic Agreement Cultural Resources							
29		Reclamation Administration	60,164	60,164	61,969				
30		Canyon Treatment Plan and Implementation	500,000	500,000	500,000				
31			560,164	560,164	561,969				
32			1,913,899	1,913,899	1,956,583				
33									
34									
35		Development of a LCR Management Plan	-	-	-				
36									
37		Cooperative Agreements with Tribes							
38		Hopi Tribe	95,000	95,000	95,000				
39		Hualapai Tribe	95,000	95,000	95,000				
40		Navajo Nation	95,000	95,000	95,000				
41		Pueblo of Zuni	95,000	95,000	95,000				
42		Southern Paiute	95,000	95,000	95,000				
43		DOI Handling Fee	-	-	-				
44			475,000	475,000	475,000				
45			475,000	475,000	475,000				
46									
47			2,388,899	2,388,899	2,431,583				

	A	B	C	D	E	F	G	H	I
48									
	GCMRC Project ID	Project Descriptions	Carry Over Funding from FY09 Available for Use in FY10	Approved FY09 Budget (incl 4.9% CPI Increase)	FY10 GROSS Proposed Budget (incl 0% CPI Increase)	FY11 GROSS Proposed Budget (incl 3% CPI Increase)			
49									
50	U.S. Geological Survey - Biological Resource Division - GCMRC - Power Revenues Under Cap Funded Projects								
51									
52	GOAL 1 - FOOD BASE								
53	BIO 1.R1.10	Aquatic Food Base (FY05--FY10)	20,000	510,626	505,945	-			
54	BIO 1.M1.11	Aquatic Food Base (FY11--Ongoing)	-	-	-	250,712			
	BIO 1.R4.10	Impacts of Various Flow Regimes on the Aquatic Food Base (FY08--FY10)	-	85,472	62,111	-			
55									
56	SUB-TOTAL GOAL 1		20,000	596,098	568,056	250,712			
57	GOAL 2 - NATIVE FISHES								
58	BIO 2.R1.10	LCR HBC Monitoring Lower 13.6km (HBC Population Est) (Ongoing)	-	487,666	455,735	-			
59	BIO 2.R2.10	LCR HBC Monitoring Lower 1,200m (Ongoing)	-	61,635	57,421	-			
60	BIO 2.M1.11	LCR Fish Monitoring (FY11--Ongoing)	-	-	-	308,824			
61	BIO 2.M3.10	HBC Monitoring Above Chute Falls (Ongoing)	-	136,490	143,194	145,494			
62	BIO 2.R4.09	Monitoring Mainstem Fishes (incl Diamond Down) (FY09)	-	474,723	-	-			
63	BIO 2.M4.10	Monitoring Mainstem Fishes (FY10--Ongoing)	-	-	632,461	798,930			
64	BIO 2.R5.09	Nonnative Control Planning (FY06--FY09)	-	63,640	-	-			
65	BIO 2.R6.09	Nonnative Control Pilot Testing (FY06--FY09)	-	110,281	-	-			
66	BIO 2.R17.10	Nonnative Control Plan Science Support (FY10--Ongoing)	-	-	78,057	138,599			
67	BIO 2.R7.10	Stock Assessment of Native Fish in Grand Canyon (FY07--Ongoing)	-	54,619	110,877	103,776			
68	BIO 2.R9.09	Mainstem Fish Survival (FY07--FY09)	-	96,013	-	-			
69	BIO 2.R13.10	Remote PIT Tag Reading (FY07--Ongoing)	-	107,319	217,268	224,557			
70	BIO 2.R15.10	Near Shore Ecology / Fall Steady Flows (FY08--FY12)	-	11,970	-	-			
71	BIO 2.R16.10	Mainstem Nonnative Fish Control (Ongoing)	-	141,023	68,842	-			
72	BIO 2.TBD	Nonnative Fish Contingency Fund	36,818	-	-	-			
73	SUB-TOTAL GOAL 2		36,818	1,745,379	1,763,855	1,720,180			
74	GOAL 3 - EXTIRPATED SPECIES								
75	07.3.00	None Identified	-	-	-	-			
76	SUB-TOTAL GOAL 3		-	-	-	-			
77	GOAL 4 - RAINBOW TROUT								
78	BIO 4.M1.09	Monitoring Lees Ferry Trout (FY96--FY09)	-	118,454	-	-			
79	BIO 4.E1.09	Monitoring Rainbow Trout Redds & Larvae (FY07--FY09)	-	-	-	-			
80	BIO 4.M2.10	Monitoring Lees Ferry Fishes (FY10--Ongoing)	-	-	175,737	182,819			
81	SUB-TOTAL GOAL 4		-	118,454	175,737	182,819			
82	GOAL 5 - KANAB AMBERSNAIL								
83	BIO 5.R1.10	Monitor Kanab Ambersnail (FY07--FY11)	-	22,883	24,764	25,700			
84	SUB-TOTAL GOAL 5		-	22,883	24,764	25,700			

	A	B	C	D	E	F	G	H	I
	GCMRC Project ID	Project Descriptions	Carry Over Funding from FY09 Available for Use in FY10	Approved FY09 Budget (incl 4.9% CPI Increase)	FY10 GROSS Proposed Budget (incl 0% CPI Increase)	FY11 GROSS Proposed Budget (incl 3% CPI Increase)			
85									
86	GOAL 6 - SPRINGS / RIPARIAN								
87	BIO 6.R1.09	Vegetation Mapping (FY07--FY09)	-	121,804	-	-			
88	BIO 6.M1.10	Vegetation Mapping (FY10--Ongoing)	-	-	95,828	106,211			
89	BIO 6.R2.09	Vegetation Transects (FY07--FY09)	41,777	52,502	-	-			
90	BIO 6.M2.11	Vegetation Transects (FY11--Ongoing)	-	-	-	142,917			
91	BIO 6.R3.10	Vegetation Synthesis (FY07--FY10)	5,000	60,364	38,526	-			
92	SUB-TOTAL GOAL 6		46,777	234,670	134,354	249,128			
93	GOAL 7 - QUALITY-OF-WATER								
94	BIO 7.R1.10	Water Quality Monitoring Lake - Powell & Tailwaters (BUDGET PRESENTED BELOW) (Ongoing)	-	-	-	-			
95	PHY 7.M1.10	Integrated Quality-of-Water Monitoring (Downstream of GCD) (FY07--Ongoing)	-	931,513	979,691	1,025,906			
96	PHY 7.R2.10	Integrated Flow, Sediment Transport and Temperature Modeling of the CRE (FY09--FY10)	-	127,134	295,398	-			
97	PHY 7.R3.11	Modeling Support & Temperature Models (FY11--Ongoing)	-	-	-	138,028			
98	SUB-TOTAL GOAL 7		-	1,058,647	1,275,089	1,163,934			
99	GOAL 8 - SEDIMENT								
100	PHY 8.M2.10	Integrated Longterm Monitoring of System Wide Changes in Sediment Storage (FY09--Ongoing)	-	309,224	219,668	381,990			
101	SUB-TOTAL GOAL 8		-	309,224	219,668	381,990			
102	GOAL 9 - RECREATIONAL EXPERIENCE								
103	REC 9.R1.10	Sand Bar and Campable Area Monitoring R & D (FY98--Ongoing)	-	55,075	78,118	78,082			
104	REC 9.R3.10	Compile Campsite Inventory and GIS Atlas (FY07--FY11)	-	-	75,020	60,500			
105	REC 9.R4.09	Compile and Analyze Existing Safety Data (FY09)	-	26,296	-	-			
106	SUB-TOTAL GOAL 9		-	81,371	153,138	138,582			
107	GOAL 10 - HYDROPOWER								
108	HYD 10.M1.10	Monitor Power Generation and Market Values under Current and Future Dam Operations (FY07--Ongoing)	-	19,587	9,680	10,890			
109	SUB-TOTAL GOAL 10		-	19,587	9,680	10,890			
110	GOAL 11 - CULTURAL								
111	CUL 11.R1.10	Cultural Research & Development toward Core Monitoring, Phase II (FY06--FY12)	287,904	448,088	373,577	361,989			
112	CUL 11.R2.10	Implement Tribal Monitoring Projects (See funding in BOR section)	-	-	-	-			
113	SUB-TOTAL GOAL 11		287,904	448,088	373,577	361,989			

	A	B	C	D	E	F	G	H	I
	GCMRC Project ID	Project Descriptions	Carry Over Funding from FY09 Available for Use in FY10	Approved FY09 Budget (incl 4.9% CPI Increase)	FY10 GROSS Proposed Budget (incl 0% CPI Increase)	FY10 GROSS Proposed Budget (incl 0% CPI Increase)			
114									
115	GOAL 12 - HIGH QUALITY MONITORING, RESEARCH & ADAPTIVE MANAGEMENT PROGRAM								
116	DASA 12.D1.10	Quadrennial & Resource-Specific Remote Sensing Overflight <Previously Acquisition for Monitoring Data Acquisition - 4 Band Imagery (Remote Sensing)> (FY08--Ongoing)	160,928	202,340	200,000	-			
117	DASA 12.D9.10	Integrated Image Analysis and Change Detection (FY10--Ongoing)	-	-	234,674	245,482			
118	DASA 12.D2.10	Grand Canyon Integrated Oracle Database Management System (FY07--Ongoing)	-	184,485	166,858	166,858			
119	DASA 12.D8.10	Biometrics & General Analysis (FY10--Ongoing)	-	-	165,841	165,840			
120	DASA 12.D3.10	Library Operations (FY08--Ongoing)	-	56,284	80,263	78,709			
121	DASA 12.D4.10	Legacy Analog Data Conversion (Analog to Digital - Reports & Imagery) (FY08--Ongoing)	-	130,739	-	-			
122	DASA 12.D5.10	GIS Support for Integrated Analyses and Projects, GIS Lead (FY07--Ongoing)	32,860	332,871	351,882	366,171			
123	DASA 12.D7.10	Integrated Analysis and Modeling - FY09 Overflight (FY09)	-	129,124	-	-			
124	Sub-total Goal 12 DASA Portion		193,788	1,035,843	1,199,518	1,023,060			
125	SUP 12.S1.10	Logistics Base Costs (See each project for project related logistics costs) (Ongoing)	-	180,531	210,252	223,626			
126	SUP 12.S2.10	Survey Operations (Ongoing)	-	114,718	88,242	90,122			
127	SUP 12.S3.10	Control Network (Ongoing)	-	91,104	180,009	185,704			
128	Sub-total Goal 12 Support Portion		-	386,353	478,503	499,452			
129	PLAN 12.P1.10	Enhancing the Conceptual Ecosystem Model to Identify Critical Ecosystem Interactions and Data Gap (FY08--FY12)	-	50,585	239,986	148,945			
130	PLAN 12.P3.10	Low Steady Summer Flows - Data and Research Compilation, Synopsis and Synthesis (FY08--FY10)	18,067	29,251	16,409	-			
131	Sub-total Goal 12 Planning Portion		18,067	79,836	256,395	148,945			
132	ADM 12.A1.10 (A)	Administrative Operations (Ongoing)	23,930	173,812	161,908	167,995			
133	ADM 12.A1.10 (B)	Administrative Operations - GSA Vehicle Costs (Ongoing)	-	50,950	63,525	66,550			
134	ADM 12.A1.10 (C)	Administrative Operations - Interior Vehicle Costs (Ongoing)	-	25,475	32,065	33,880			
135	ADM 12.A2.10	Program Planning & Management (Ongoing)	-	1,111,596	1,195,480	1,238,435			
136	ADM 12.A3.10	AMWG/TWG Meeting Travel Funds (Ongoing)	-	19,154	19,481	19,965			
137	ADM 12.A4.10 (A)	Independent Reviews (Ongoing)	8,663	21,423	22,400	73,205			
138	ADM 12.A4.10 (B)	Executive Director of Science Advisors Review and Coordination; includes Science Advisors' Expenses (Ongoing)	-	214,227	217,800	223,850			
139	ADM 12.A6.10	2010 Colorado River Basin Science and Management Symposium (Biennial--Ongoing)	-	-	-	-			
140	ADM 12.A5.10	GCMRC Component of SBSC Sys Admin Support (FY05--Ongoing)	5,150	214,350	263,526	225,181			
141	Sub-total Goal 12 Administrative/Management Portion		37,743	1,830,987	1,976,185	2,049,061			
142	SUB-TOTAL GOAL 12		249,598	3,333,019	3,910,601	3,720,518			
143	GCMRC Power Revenues Under Cap Projects Sub-totals		641,097	7,967,420	8,608,518	8,206,442			
144	Capped Funding based on FY09 Budget with 0% CPI Index			7,967,420	7,967,420	8,206,442			
145	GROSS Spending <Deficit>			-	(641,098)	-			

	A	B	C	D	E	F	G	H	I
146									
147	GCMRC Power Revenue Funded Projects (NOT Capped) and Other Funded Projects								
148	BIO 7.R1.10	Water Quality Monitoring - Lake Powell & Tailwaters (FY07-Ongoing)	-	257,137	275,502	286,342			
149	GCMRC Other Power Revenue Agreements Projects Subtotals			257,137	275,502	286,342			
150									
151	GCMRC Other Agreement Funding								
152	BIO 2.R15.10	Near Shore Ecology / Fall Steady Flows (FY08--FY12)	536,641	500,000	552,825	556,911			
153	BIO 2.R16.10	Mainstem Nonnative Fish Control (Ongoing)		-	246,966	309,251			
154	Exp 7	Experimental Study - 7 - Synthesis of Knowledge	66,326	500,000	175,000	-			
155	PLAN 12.P4.11	S.C.O.R.E. Report & Knowledge Assessment Updates (FY11)	-	-	-	175,000			
156	GCMRC Other Agreement Funding Projects Subtotals		602,967	1,000,000	974,791	1,041,162			
157	GCMRC ALL Other Agreements Projects TOTALS		602,967	1,257,137	1,250,293	1,327,504			
158									
159									
160	GCMRC TOTAL AMP PLANNED PROGRAM COSTS		1,244,064	9,224,557	9,858,811	9,533,946			
161									
162	GCMRC Carryover Funds from Prior Years Available for Use in FY10		Gross Carryover from FY09 by Project						
163	BIO 1.R1.09	Aquatic Food Base (FY05--FY10)	20,000						
164	BIO TBD	Nonnative Fish Contingency Plan	36,818						
165	BIO 6.R2.09	Vegetation Transects (FY07--FY09)	41,777						
166	BIO 6.R3.09	Vegetation Synthesis (FY07--FY10)	5,000						
167	CUL 11.R1.09	Research & Development toward Core Monitoring (FY06--FY11)	287,904						
168	DASA 12.D1.09	Acquisition for Monitoring Data Acquisition - 4 Band Imagery (Remote Sensing) (FY08--Ongoing)	160,928						
169	DASA 12.D5.09	GIS Support for Integrated Analyses and Projects, GIS Lead (FY07--Ongoing)	32,860						
170	PLAN 12.P3.09	Low Steady Summer Flows - Data and Research Compilation, Synopsis and Synthesis	18,067						
171	ADM 12.A1.09 (A)	Administrative Operations (Ongoing)	23,930						
172	ADM 12.A4.09	Independent Reviews (Ongoing)	8,663						
173	ADM 12.A5.09	GCMRC Component of SBSC Sys Admin Support (FY05--Ongoing)	5,150						
174	MRC FY2009 Carryover Funds - Capped Revenues Subtotal		641,097						
175	BIO 2.R15.09	Near Shore Ecology / Fall Steady Flows - New Initiative	536,641						
176	HFE Experiment 7	Experimental Study - 7 - Synthesis of Knowledge	66,326						
177	MRC FY2009 Carryover Funds - All Funding Sources Total		1,244,064						

APPENDIX E

	A	B	C	D	E	F	G	H	I
178									
	BOR Experimental Fund Summary		Gross FY10/11 Proposed Funding from BOR Experimental Fund	BOR Experimental Fund Balance	Comments				
179									
180	BIO 2.R16.10	Mainstem Nonnative Fish Control (Ongoing)	459,251	555,749					
181	PLAN 12.P4.11	S.C.O.R.E. Report & Knowledge Assessment Updates	175,000	380,749					
182	Exp 7	Experimental Study - 7 - Synthesis of Knowledge	108,674	272,075					
183	BOR Experimental Fund Summary		742,925	272,075					
184									
	DEFERRED / Unfunded Projects		Deferred / Unfunded GROSS FY10/11 Budgets	Comments					
185									
186	BIO 6.R4.10	Terrestrial Habitat Monitoring R & D (FY10--FY12)	95,395	Sampling for arthropods; Proposed to be implemented as a research project in alternating years (FY10 & FY12); Deferred in FY10 and FY11					
187	BIO 6.M1.10	Vegetation Mapping (FY10--Ongoing)	48,400	Logistics for ground truthing Hyperspectral Overflight Deferred FY10 and FY11					
188	REC 9.R5.xx	Evaluate Relation between Flows and Recreation Experience	225,000	Deferred in FY09, FY10 and FY11					
189	REC 9.R6.xx	1973 Weeden Survey Revisited	75,000	Deferred in FY09, FY10 and FY11					
190	REC 9.R7.xx	Update Regional Recreation Economic Study	250,000	Deferred in FY09, FY10 and FY11					
191	CUL 11.R3.xx	Geomorphic Model of Archaeological Site Vulnerability	250,000	Deferred in FY09, FY10 and FY11					
192	DASA 12.D1.10	Quadrennial & Resource-Specific Remote Sensing Overflight <Previously Acquisition for Monitoring Data Acquisition - 4 Band Imagery (Remote Sensing)> (FY08--Ongoing)	246,776	\$46,776 Hyperspectral Overflight for Vegetation Mapping Deferred in FY10 and FY11, \$200,000 Contribution to Quadrennial Overflight Deferred in FY11					
193	DASA 12.D9.10	Integrated Image Analysis and Change Detection (FY10--Ongoing)	89,568	Photogrammetry Deferred in FY10 and FY11					
194	PLAN 12.P1.11	Enhancing the Conceptual Ecosystem Model to Identify Critical Ecosystem Interactions and Data Gap	33,169	Deferred MATA Workshop FY11					
195	FY10 Deferred / Unfunded Projects		1,313,308						
196									
197									