



United States Department of the Interior  
U.S. GEOLOGICAL SURVEY  
SOUTHWEST BIOLOGICAL SCIENCE CENTER  
GRAND CANYON MONITORING AND RESEARCH CENTER  
2255 NORTH GEMINI DRIVE, MS-9394  
FLAGSTAFF, ARIZONA 86001  
928 556-7094 Telephone  
928 556-7092 Fax

March 6, 2009

To: Technical Work Group Members

From: John Hamill, Chief, Grand Canyon Monitoring and Research Center

Subject: Allocation of FY2008 Carryover Funds and FY2009 CPI Funds

Attached is a spreadsheet showing how carryover and extra Consumer Price Index (CPI) funds were allocated among projects outlined in the FY2009 work plan. Major funding sources include:

- FY2008 carryover from the annual budget (\$1,927,866)
- High Flow Experiment (HFE) carryover (\$670,088)
- CPI funding increase (\$207,214)

The majority of the FY2008 carryover and CPI funds were allocated to (a) complete activities that were deferred due to the March 2008 HFE, or (b) various planned activities were specified in the FY2009 budget to be funded with carryover funding (e.g., HFE data analysis and reporting, overflight, nearshore ecology project, modeling, etc.). Approximately \$531,000 were “discretionary expenditures” that were allocated to meet high priority needs shown in light brown shading on the attached table. Generally the discretionary funds were allocated to meet the following needs:

- Deferred replacement and/or maintenance of equipment for various project
- Filling critical staff positions in DASA and the Biology Program
- Restore funding for projects that were previously cut to achieve a balanced FY2009 budget (e.g., survey control network).
- Provide a contingency fund to meet high priority unanticipated needs (i.e., overflight acquisition/analysis contingency fund, FY2009 nonnative control contingency fund)

I plan to review the attached table with you in more detail at the March 16, 2009, TWG meeting. In the meantime if you have questions, please give me a call.

Attachment

**Allocation of GCMRC FY08 Carryover, Increased FY09 CPI and Reduced FY09 Burden to FY09 Budgets**

As of March 5, 2009

A	B	C	D	E
1	<b>Summary</b>			
2				
3	2,332,308	Non-Discretionary and Planned Use of Funds		
4	531,473	Discretionary Use of Funds		
5	<b>\$ 2,863,781</b>	<b>Total FY08 Additional Funding Allocated to Projects</b>		
6				
7	<b>Sources of Additional Funds for Use in FY09</b>			
8	1,927,866	Annual Work Plan FY08 Carryover Funds		
9	670,088	High Flow Experiment FY08 Carryover Funds		
10	<b>\$ 2,597,954</b>	<b>Total FY08 Carryover Funds from Annual Work Plan &amp; High Flow Experiment</b>		
11	49,386	SBSC Cash Contributions	Repayment for support of SBSC expenses related to Science Symposium and High Flow Experiment	
12	207,214	Increased FY09 CPI Index	3% CPI estimated; 4.9% CPI received (on Capped Power Revenues)	
13	9,227	Decreased FY09 Burden Rate	AWP 21% estimated; 19.206% actual, HFE 19.196% estimated; 18.657% actual	
14	<b>\$ 2,863,781</b>	<b>Total Additional Funds Available for Use in FY09</b>		
15				
16	<b>Details of Allocations</b>			
17	<b>Amount</b>	<b>Project</b>	<b>Comments</b>	
18	<b>Annual Work Plan</b>			
19	4,244	BIO 1.R1.09 Aquatic Food Base	Complete planned FY08 work in FY09	
20	13,261	BIO 2.R4.09 Monitoring Mainstem Fishes (incl Diamond Down)	Expand Cooperative Agreement for additional U of WY assistance	
21	40,200	BIO 2.R7.09 Stock Assessment of Native Fish in Grand Canyon	35k Replace biologist, 5.2k for travel	
22	40,000	BIO 2.R13.09 Remote PIT Tag Reading	Purchase high priority biology equipment	
23	36,818	BIO (TBD) Nonnative Fish Control Contingency Fund	Additional Nonnative Fish Control if indicated by results of FY09 Nonnative Fish Control Project (BIO 2.R16.09)	
24	68,872	BIO 6.R2.09 Vegetation Transects	Complete planned FY08 work in FY09	
25	54,000	PHY 7.M1.09 Core Monitoring of Downstream Integrated Quality of Water (below Glen Canyon Dam)	Correct for actual salaries	
26	173,260	PHY 7.R2.09 Integrated Flow, Sediment Transport & Temperature Modeling	FY09 planned Agreements, suballocations, equipment purchases	
27	40,000	PHY 8.M2.09 Core Monitoring for the Sediment Budget and Sandbar Status throughout the CRE Utilizing Direct Topographic / Bathymetric Measurements and Remote Sensing	Purchase additional new equipment, equipment repairs	
28	38,762	REC 9.R3.09 Compile Campsite Inventory & GIS Atlas	Reinstate previously planned deferment of project	
29	11,000	REC 9.R3.09 Compile and Analyze Recreational Safety Data	Expand NAU Cooperative Agreement for data compilation and analysis	
30	181,255	CUL 11.R1.09 Research & Development towards Core Monitoring	Complete planned FY08 work in FY09, Correct for actual salaries	
31	3,000	CUL 11.R1.09 Research & Development towards Core Monitoring	Scientist travel to CRAHG meeting in Phoenix, AZ	
32	408,400	DASA 12.D1.09(A) Acquisition for Monitoring Data Acquisition (Remote Sensing) - 4 Band Imagery	Overflights FY07 & FY08 Carryover planned for use in FY09	
33	125,000	DASA 12.D1.09(A) Acquisition for Monitoring Data Acquisition (Remote Sensing) - 4 Band Imagery	Additional Overflights Needs (Contingency Fund)	
34	50,000	SUP 12.S1.09 Logistics Base Costs	Working Capital Fund for equipment replacement	
35	68,126	SUP 12.S3.09 Control Network	Reinstate previously planned deferment of project	
36	66,307	PLAN 12.P1.09 Enhancing the Conceptual Ecosystem Model (GCEM) to Identify Critical Ecosystem Interactions and Data Gap	Complete planned FY08 work in FY09	
37	16,520	PLAN 12.P3.09 Low Steady Summer Flows (LSSF) - Data and Research Compilation, Synopsis and Synthesis	Workshop planned for FY09	
38	6,473	ADM 12.A1.09(A) Administrative Operations	Remainder of Program Manager relocation bonus	
39	31,696	ADM 12.A4.09 Independent Reviews	FY09 planned funding for Fish PEP	
40	15,000	ADM 12.A2.09 Program Planning & Management	Additional funding for Fish PEP	
41	55,539	ADM 12.A4.09 Executive Director of Science Advisors Review and Coordination; includes Science Advisors' Expenses	Increased SA costs due to delay in RFP; new contract through January, 2010	
42	24,956	ADM 12.A6.09 Science Symposium	20k symposium proceedings + 4.9k speakers' fees	
43	20,000	ADM 12.A5.09 GCMRC Component of SBSC Sys Admin Support	Website development assistance	
44	82,329	BIO 7.R1.09 Water Quality Monitoring - Lake Powell & Tailwaters	16k Dale Robertson, 16k Bob Hart, 30k purchase new equipment; <b>Expect unused \$20,329 to be returned to BOR at end of FY09</b>	
45	493,232	BIO 2.R15.09 Near Shore Ecology	Received expected FY09 funding in late FY08, thereby creating carryover rather than new funding	
46	14,782	(TBD) Tribal River Trips	Zuni River trip not provided in FY08	
47	1,435	BIO TBD TCD Task 1 : A Test Using Artificial Streams	Complete planned FY08 work in FY09	
48	<b>High Flow Experiment</b>			
49	93,807	Experiment 1.A Sand Budgeting	Complete Experiment 1.A	
50	76,093	Experiment 1.B Sandbar Deposition Rates	Complete Experiment 2.B	
51	351,589	Experiment 1.C Sandbar Fate: Topographic and Grain-size Responses	Complete Experiment 1.C	
52	57,500	Experiment 1.D Spring Backwater Monitoring	Additional logistics, equipment maintenance, correct for actual salaries	
53	34,000	Experiment 4.A Rainbow Trout Redds Study	Additional logistics	
54	66,325	Experiment 7 Synthesis	Carry forward to FY10 for HFE Synthesis	
55	<b>\$ 2,863,781</b>	<b>Total Annual Work Plan &amp; High Flow Experiment Additional Funds Allocated to Projects in FY09</b>		