

	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									
49	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)			
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			
55	BIO 1.R4.10	Impacts of Various Flow Regimes on the Aquatic Food Base (FY08--FY10)	-	85,472	62,111	-			
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	36,819						
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					

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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									
185	DEFERRED / Unfunded Projects		Deferred / Unfunded GROSS FY10/11 Budgets	Comments					
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	Geomorphoc 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									