

**GCMRC GCDAMP FY08 Final Report**

as of March 9, 2009

	A	B	C	D	E	F	G	H	I	J	K
	GCMRC Project ID	Project Descriptions	FY08 Gross Budget	FY08 Outstanding Obligations	FY08 Expended	FY08 Subtotal NET Obligated + Expended	FY08 Burden on Obligations & Expenditures	Burden Rate	FY08 Gross Obligations & Expenditures	Difference Between FY08 Budgeted and & FY08 Obligated & Expended	Comments
50											
51	<b>U.S. Geological Survey - Biological Resource Division - GCMRC - Power Revenues Under Cap Funded Projects</b>										
52											
53	<b>GOAL 1 - FOOD BASE</b>										
54	BIO 1.R1.08	Aquatic Food Base (FY07--FY09)	513,630	-	447,017	447,017	57,919	12.96%	504,936	8,694	Resignation of scientist in late FY08, some support work was conducted under HFE & NSE pilot projects
55	BIO 1.R4.08	Impacts of Various Flow Regimes on the Aquatic Food Base (FY08-FY09; Note 1)	72,700	-	67,333	67,333	5,579	8.29%	72,912	(212)	
56	<b>SUB-TOTAL GOAL 1</b>		<b>586,330</b>	<b>-</b>	<b>514,350</b>	<b>514,350</b>	<b>63,498</b>	<b>12.35%</b>	<b>577,848</b>	<b>8,482</b>	
57	<b>GOAL 2 - NATIVE FISHES</b>										
58	BIO 2.R1.08	LCR HBC Monitoring Lower 15km (HBC Population Est; Ongoing)	407,680	15,758	361,388	377,146	27,456	7.28%	404,602	3,078	Slight over-estimate of field supplies needed
59	BIO 2.R2.08	LCR HBC Monitoring Lower 1,200m; Ongoing)	73,088	-	62,250	62,250	4,959	7.97%	67,209	5,879	Resignation of fisheries technician in FY08
60	BIO 2.R3.08	HBC Monitoring Above Chute Falls; Ongoing)	79,652	-	74,579	74,579	7,698	10.32%	82,277	(2,625)	Under-estimate of logistics costs needed
61	BIO 2.R4.08	Monitoring Mainstem Fishes (includes Diamond Down; Ongoing)	518,436	161,691	286,507	448,198	50,590	11.29%	498,788	19,648	Resignation of fisheries technician in FY08
62	BIO 2.R5.08	Nonnative Control Planning (FY07--FY10)	109,016	-	85,076	85,076	16,866	19.82%	101,942	7,074	Resignation of fisheries technician in FY08, technician charged some time to HFE
63	BIO 2.R6.08	Nonnative Control Pilot Testing (FY07--FY10)	121,579	-	100,260	100,260	13,081	13.05%	113,341	8,238	Resignation of fisheries technician in FY08
64	BIO 2.R7.08	Stock Assessment of Native Fish in Grand Canyon (FY07--Ongoing)	41,392	-	37,928	37,928	7,519	19.82%	45,447	(4,055)	Under-estimate of salary & benefits
65	BIO 2.R8.08	Abundance Estimation Procedures (FY07--Ongoing)	41,392	-	34,783	34,783	6,896	19.83%	41,679	(287)	
66	BIO 2.R9.08	Bioenergetics Modeling (FY07--FY10)	41,392	-	27,035	27,035	5,360	19.83%	32,395	8,997	Resignation of fisheries technician; Used funds for Fish Cooperator's meeting
67	BIO 2.R11.08	Native Fishes Habitat Data Analysis (FY07--FY10)	28,944	-	28,785	28,785	5,707	19.83%	34,492	(5,548)	Additional analysis (bioenergetic modeling) needed to prepare report manuscript
68	BIO 2.R12.08	Trammel Net Effects (FY07--FY09)	38,458	-	36,250	36,250	2,208	6.09%	38,458	-	
69	BIO 2.R13.08	Remote PIT Tag Reading (FY07--FY09)	34,624	-	32,077	32,077	2,585	8.06%	34,662	(38)	
70	BIO 2.R14.08	Test Sonic Tags (FY07--FY09)	76,365	-	60,572	60,572	6,570	10.85%	67,142	9,223	Some work conducted under HFE
71	TBD	Unplanned Fisheries Meeting	-	-	7,642	7,642	1,515	19.82%	9,157	(9,157)	Used funds from surplus in BIO 2.R9.08
72	<b>SUB-TOTAL GOAL 2</b>		<b>1,612,018</b>	<b>177,449</b>	<b>1,235,132</b>	<b>1,412,581</b>	<b>159,010</b>	<b>11.26%</b>	<b>1,571,591</b>	<b>40,427</b>	
73	<b>GOAL 3 - EXTIRPATED SPECIES</b>										
74		None Identified	-	-	-	-	-	-	-	-	
75	<b>SUB-TOTAL GOAL 3</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
76	<b>GOAL 4 - RAINBOW TROUT</b>										
77	BIO 4.M1.08	Status & Trends of Lees Ferry Trout (Ongoing)	135,072	36,050	90,930	126,980	8,115	6.39%	135,095	(23)	
78	<b>SUB-TOTAL GOAL 4</b>		<b>135,072</b>	<b>36,050</b>	<b>90,930</b>	<b>126,980</b>	<b>8,115</b>	<b>6.39%</b>	<b>135,095</b>	<b>(23)</b>	
79	<b>GOAL 5 - KANAB AMBERSNAIL</b>										
80	BIO 5.R1.08	Monitor Kanab Ambersnail (FY95--FY10)	34,340	1,512	19,288	20,800	2,681	12.89%	23,481	10,859	Field work conducted in association with other river trips
81	<b>SUB-TOTAL GOAL 5</b>		<b>34,340</b>	<b>1,512</b>	<b>19,288</b>	<b>20,800</b>	<b>2,681</b>	<b>12.89%</b>	<b>23,481</b>	<b>10,859</b>	
82	<b>GOAL 6 - SPRINGS / RIPARIAN</b>										
83	BIO 6.R1.08	Vegetation Mapping (FY07--FY10)	108,785	-	88,064	88,064	17,459	19.83%	105,523	3,262	Software upgrade deferred to FY09
84	BIO 6.R2.08	Vegetation Transects (FY07--FY10)	89,686	-	16,130	16,130	3,198	19.83%	19,328	70,358	Cooperator, software upgrade deferred to FY09
85	BIO 6.R3.08	Vegetation Synthesis (FY07--FY10)	68,485	17,000	31,215	48,215	6,812	14.13%	55,027	13,458	
86	<b>SUB-TOTAL GOAL 6</b>		<b>266,956</b>	<b>17,000</b>	<b>135,409</b>	<b>152,409</b>	<b>27,469</b>	<b>18.02%</b>	<b>179,878</b>	<b>87,078</b>	

**GCMRC GCDAMP FY08 Final Report**

as of March 9, 2009

	A	B	C	D	E	F	G	H	I	J	K
	GCMRC Project ID	Project Descriptions	FY08 Gross Budget	FY08 Outstanding Obligations	FY08 Expended	FY08 Subtotal NET Obligated + Expended	FY08 Burden on Obligations & Expenditures	Burden Rate	FY08 Gross Obligations & Expenditures	Difference Between FY08 Budgeted and & FY08 Obligated & Expended	Comments
50											
51	<b>U.S. Geological Survey - Biological Resource Division - GCMRC - Power Revenues Under Cap Funded Projects</b>										
87	<b>GOAL 7 - QUALITY-OF-WATER</b>										
88	BIO 7.R1.08	Water Quality Monitoring Lake - Powell & Tailwaters (Budget presented below; FY07--FY09)	-			-	-		-	-	
89	PHY 7.M1.08	Integrated Quality-of-Water Monitoring (Downstream of GCD; FY07--Ongoing)	883,024	-	793,648	793,648	92,243	11.62%	885,891	(2,867)	Under-estimated lab needs
90	PHY 7.R1.08	Modeling Support Linked with Integrated Quality-of-Water Monitoring (FY07--FY08)	116,877	-	104,317	104,317	7,422	7.11%	111,739	5,138	Some analysis delayed until FY09 due to time constraints
91	<b>SUB-TOTAL GOAL 7</b>		<b>999,901</b>	<b>-</b>	<b>897,965</b>	<b>897,965</b>	<b>99,665</b>	<b>11.10%</b>	<b>997,630</b>	<b>2,271</b>	
92	<b>GOAL 8 - SEDIMENT</b>										
93	PHY 8.M1.08	Longterm Monitoring of Changes in Sediment Storage	130,929	-	8,000	8,000	1,586	19.83%	9,586	121,343	Planned postponement due to HFE per budget submission. Expenditure necessary to cover salary obligations
94	<b>SUB-TOTAL GOAL 8</b>		<b>130,929</b>	<b>-</b>	<b>8,000</b>	<b>8,000</b>	<b>1,586</b>	<b>19.83%</b>	<b>9,586</b>	<b>121,343</b>	
95	<b>GOAL 9 - RECREATIONAL EXPERIENCE</b>										
96	REC 9.R1.08 / PHY 8.M2.08	Sand Bar and Campable Area Monitoring (FY07--FY11)	146,778	114,317	22,133	136,450	10,376	7.60%	146,826	(48)	
97	REC 9.R3.08	Compile Campsite Inventory and GIS Atlas (FY07--FY08)	86,179	21,225	16,816	38,041	4,626	12.16%	42,667	43,512	River trips postponed until FY09, Funds for student employee deferred to FY09
98	<b>SUB-TOTAL GOAL 9</b>		<b>232,957</b>	<b>135,542</b>	<b>38,949</b>	<b>174,491</b>	<b>15,002</b>	<b>8.60%</b>	<b>189,493</b>	<b>43,464</b>	
99	<b>GOAL 10 - HYDROPOWER</b>										
100	HYD 10.M1.08	Monitor Power Generation and Market Values under Current and Future Dam Operations (FY07--Ongoing)	18,998	-	15,925	15,925	3,157	19.82%	19,082	(84)	
101	<b>SUB-TOTAL GOAL 10</b>		<b>18,998</b>	<b>-</b>	<b>15,925</b>	<b>15,925</b>	<b>3,157</b>	<b>19.82%</b>	<b>19,082</b>	<b>(84)</b>	
102	<b>GOAL 11 - CULTURAL</b>										
103	CUL 11.R1.08	Research & Development toward Core Monitoring (FY07)	468,009	121,356	116,969	238,325	13,346	5.60%	251,671	216,338	River trips, partial salary for assistant deferred to FY09, Processing of suballocation to WESP for FY08 LIDAR work delayed until early FY09
104	<b>SUB-TOTAL GOAL 11</b>		<b>468,009</b>	<b>121,356</b>	<b>116,969</b>	<b>238,325</b>	<b>13,346</b>	<b>5.60%</b>	<b>251,671</b>	<b>216,338</b>	
105	<b>GOAL 12 - HIGH QUALITY MONITORING, RESEARCH &amp; AEAM</b>										
106	DASA 12.D1.08	Preparation for Monitoring Data Acquisition (Remote Sensing; FY07--Ongoing) ACTUAL EXPENDED	260,000	-	-	-	-		-	260,000	Planned carry forward for FY09 Overflight (Added to \$148,400 from FY07 = \$408,400 total carry forward to FY09)
107	DASA 12.D2.08	Grand Canyon Integrated Oracle Database Management System (FY07--Ongoing)	178,607	91,139	63,158	154,297	17,523	11.36%	171,820	6,787	Salary, supplies less than estimated
108	DASA 12.D3.08	Library Operations (FY07--Ongoing)	42,635	59,409	3,309	62,718	4,274	6.81%	66,992	(24,357)	Additional student assistance to correct Library Holdings database
109	DASA 12.D4.08	Legacy Analog Data Conversion (Analog to Digital - Reports & Imagery) (FY07--FY11)	78,736	42,216	27,033	69,249	7,930	11.45%	77,179	1,557	
110	DASA 12.D5.08	GIS Support for Integrated Analyses and Projects, GIS Lead (FY07--Ongoing)	227,515	96,438	112,227	208,665	26,625	12.76%	235,290	(7,775)	Under-estimated student assistance, supplies
111	DASA 12.D6.08	Integrated Analysis and Modeling - Mapping Shoreline Habitat Changes (FY07--08)	115,888	-	109,236	109,236	6,652	6.09%	115,888	-	
112	<b>Sub-total Goal 12 DASA Portion</b>		<b>903,381</b>	<b>289,202</b>	<b>314,963</b>	<b>604,165</b>	<b>63,004</b>	<b>10.43%</b>	<b>667,169</b>	<b>236,212</b>	
113	SUP 12.S1.08	Logistics Base Costs (See BNELA for project related logistics costs; Ongoing)	126,691	-	104,565	104,565	20,730	19.82%	125,295	1,396	Salary surplus due to vacancies
114	SUP 12.S2.08	Survey Operations (Ongoing)	102,417	-	85,891	85,891	17,028	19.83%	102,919	(502)	
115	SUP 12.S3.08	Control Network (Ongoing)	134,823	-	115,192	115,192	22,837	19.83%	138,029	(3,206)	
116	<b>Sub-total Goal 12 Support Portion</b>		<b>363,931</b>	<b>-</b>	<b>305,648</b>	<b>305,648</b>	<b>60,595</b>	<b>19.83%</b>	<b>366,243</b>	<b>(2,312)</b>	

**GCMRC GCDAMP FY08 Final Report**

as of March 9, 2009

	A	B	C	D	E	F	G	H	I	J	K
	GCMRC Project ID	Project Descriptions	FY08 Gross Budget	FY08 Outstanding Obligations	FY08 Expended	FY08 Subtotal NET Obligated + Expended	FY08 Burden on Obligations & Expenditures	Burden Rate	FY08 Gross Obligations & Expenditures	Difference Between FY08 Budgeted and & FY08 Obligated & Expended	Comments
50											
51	<b>U.S. Geological Survey - Biological Resource Division - GCMRC - Power Revenues Under Cap Funded Projects</b>										
117	PLAN 12.P1.08	Enhancing the Conceptual Ecosystem Model to Identify Critical Ecosystem Interactions and Data Gap (Science Advisor's conduct work in FY07; Funding in Independent Reviews, ADM 12.A4.07; FY07--FY08; Note 1)	-	-	-	-	-		-	-	
118	PLAN 12.P2.08	AMP Effectiveness Workshop (FY07-FY08) Will not be conducted in FY08	-			-	-		-	-	
119	PLAN 12.P3.08	Low Steady Summer Flows - Data and Research Compilation, Synopsis and Synthesis (Note 1)	-			-	-		-	-	
120	<b>Sub-total Goal 12 Planning Portion</b>										
			-	-	-	-	-		-	-	
121	ADM 12.A1.08	Administrative Operations (Ongoing) (Includes Vehicle Costs)	228,363	-	239,069	239,069	32,035	13.40%	271,104	(42,741)	Covered \$25k SBSC WEF Contribution (reflected in deobligation from BOR to SBSC). Covered \$24,386 SBSC HFE-related expenses: Both to be repaid in FY09
122	ADM 12.A2.08	Program Planning & Management (Ongoing)	1,059,438	-	861,990	861,990	170,890	19.83%	1,032,880	26,558	Over-estimated salary adjustment
123	ADM 12.A3.08	AMWG/TWG Meeting Travel Funds (Ongoing)	18,077	-	9,761	9,761	1,935	19.82%	11,696	6,381	
124	ADM 12.A4.08	Independent Reviews	90,301	-	23,231	23,231	4,605	19.82%	27,836	62,465	Suballocation for Robertson not used in FY08, Funds for Fisheries PEP deferred to FY09
125	ADM 12.A4.08	Executive Director of Science Advisors Review and Coordination; includes Science Advisors' Expenses (Ongoing)	214,200	-	169,335	169,335	33,571	19.83%	202,906	11,294	Used FY07 carryover for EIS efforts
126	ADM 12.A6.08	2008 Science Symposium (Intermittent)	29,750	-	25,000	25,000	-	0.00%	25,000	4,750	\$25k was deobligated by BOR from GCMRC for obligation to WEF, Symposium speakers' fees to be carried forward to FY09
127	ADM 12.A5.08	GCMRC Component of SBSC Sys Admin Support (FY05-Ongoing)	202,300	-	137,831	137,831	27,325	19.83%	165,156	37,144	Planned server, network hardware deferred to FY09 due to staffing changes
128	<b>Sub-total Goal 12 Administrative/Management Portion</b>										
			1,842,429	-	1,466,217	1,466,217	270,361	18.44%	1,736,578	105,851	
129	<b>SUB-TOTAL GOAL 12</b>										
			3,109,741	289,202	2,086,828	2,376,030	393,960	16.58%	2,769,990	339,751	
130	<b>GCMRC Power Revenues Under Cap Sub-totals</b>										
			7,595,251	778,111	5,159,745	5,937,856	787,489	13.26%	6,725,345	869,906	
131											
132	<b>GCMRC Power Revenue Funded Projects (NOT Capped) and Other Funded Projects</b>										
133	BIO 7.R1.08	Water Quality Monitoring - Lake Powell & Tailwaters	212,631	-	123,000	123,000	24,385	19.83%	147,385	65,246	Vacancy of Limnologist in FY08, boat repair & sample analysis deferred to FY09
134	TBD	Tribal River Trips Agreement 08AA402806	65,856	-	42,624	42,624	8,450	19.82%	51,074	14,782	Zuni river trip postponed until FY09
135	BIO 7.R15.08	Near Shore Ecology Agreement 08AA402808	610,000	-	97,448	97,448	19,320	19.83%	116,768	493,232	
136	<b>GCMRC Other Agreements Projects Subtotals</b>										
			888,487	-	263,072	263,072	52,155	19.83%	315,227	573,260	
137											
138	<b>GCMRC TOTAL AMP FY2008</b>										
			8,483,738	778,111	5,422,817	6,200,928	839,644	13.54%	7,040,572	1,443,166	
139											

**GCMRC GCDAMP FY08 Final Report**

as of March 9, 2009

	A	B	C	D	E	F	G	H	I	J	K
	GCMRC Project ID	Project Descriptions	FY08 Gross Budget	FY08 Outstanding Obligations	FY08 Expended	FY08 Subtotal NET Obligated + Expended	FY08 Burden on Obligations & Expenditures	Burden Rate	FY08 Gross Obligations & Expenditures	Difference Between FY08 Budgeted and & FY08 Obligated & Expended	Comments
50											
51	<b>U.S. Geological Survey - Biological Resource Division - GCMRC - Power Revenues Under Cap Funded Projects</b>										
140	<b>FY07 CARRYOVER</b>										
141	<b>Lake Powell AGREEMENT 05AA402385 FY07 CARRYOVER FUNDING</b>										
142	BIO 7.R1.08	Water Quality Monitoring - Lake Powell & Tailwaters	30,598	-	11,280	11,280	2,236	19.82%	13,516	17,082	
143	<b>SUB-TOTAL Lake Powell FY07 CARRYOVER</b>		<b>30,598</b>	<b>-</b>	<b>11,280</b>	<b>11,280</b>	<b>2,236</b>	<b>19.82%</b>	<b>13,516</b>	<b>17,082</b>	
144	<b>TCD AGREEMENT 06AA402575 FY07 CARRYOVER</b>										
145		TCD Test Using Artificial Streams Task 1	67,694	-	61,565	61,565	3,749	6.09%	65,314	2,380	
146		TCD Water Temperature Model Task 2	57,307	-	48,157	48,157	9,547	19.82%	57,704	(397)	
147	<b>SUB-TOTAL TCD FY07 CARRYOVER</b>		<b>125,001</b>	<b>-</b>	<b>109,722</b>	<b>109,722</b>	<b>13,296</b>	<b>12.12%</b>	<b>123,018</b>	<b>1,983</b>	
148											
149	<b>Capped Revenue FY07 CARRYOVER</b>										
150	ADM 12.A1.08	FY07 C/O Used for PM Relocation Bonus	29,750	-	20,853	20,853	4,134	19.82%	24,987	4,763	
151	SUP 12.S1.08	FY07 C/O Used for Logistics	47,266	-	27,836	27,836	5,518	19.82%	33,354	13,912	
152	RIQB 6.R3.08	FY07 C/O Vegetation Student Data Entry	7,242	2,500	4,242	6,742	993	14.73%	7,735	(493)	
153	ADM 12.A1.08	FY07 C/O Coggins Service Agreement	13,993	-	2,827	2,827	560	19.81%	3,387	10,606	
154		FY07 C/O LSSF Workshop	150,657	210	36,413	36,623	6,574	17.95%	43,197	107,460	
155	BIO 1.R1.08	FY07 C/O Aquatic Food Base	20,841	-	19,644	19,644	1,196	6.09%	20,840	1	
156	ADM 12.1.08	FY07 C/O Enhancing Ecosystem Model	100,786	-	-	-	-	-	-	100,786	
157	PHY 8.M1.08	Summary & Coordination of Biological & Physical Data from Fy00 Experiment	23,000	20,662	-	20,662	1,258	6.09%	21,920	1,080	
158	DASA 12.D1.08	FY07 C/O for Overflights	148,400	-	-	-	-	#DIV/0!	-	148,400	Planned carry forward for FY09 Overflight (Added to \$260k from FY08 AWP = \$408,400 total carry forward to FY09)
159	TBD	FY07 C/O EIS Experiment Contingency Fund	204,553	-	63,465	63,465	12,582	19.83%	76,047	128,506	
160	<b>SUB-TOTAL Capped Revenue FY07 CARRYOVER</b>		<b>746,488</b>	<b>23,372</b>	<b>175,280</b>	<b>198,652</b>	<b>32,815</b>	<b>16.52%</b>	<b>231,467</b>	<b>515,021</b>	
161	<b>TOTAL FY07 CARRYOVER ALL SOURCES</b>		<b>902,087</b>	<b>23,372</b>	<b>296,282</b>	<b>319,654</b>	<b>48,347</b>	<b>15.12%</b>	<b>368,001</b>	<b>534,086</b>	
162											
163	<b>TOTAL ALL FUND SOURCES ANNUAL WORK</b>		<b>9,385,825</b>	<b>801,483</b>	<b>5,719,099</b>	<b>6,520,582</b>	<b>887,991</b>	<b>13.62%</b>	<b>7,408,573</b>	<b>1,977,252</b>	
164											
165											
166	<b>HIGH FLOW EXPERIMENT</b>										
167	<b>EXPERIMENT PROJECT 1: SEDIMENT, ARCHAEOLOGICAL SITES &amp; BACKWATERS</b>										
168		Exp 1.A Sand Budgeting	313,212	-	285,719	285,719	31,889	11.16%	317,608	(4,396)	Under-estimated lab needs
169		Exp 1.B Eddy- Sandbar Studies	118,756	12,005	94,133	106,138	12,479	11.76%	118,617	139	Budget analyst erroneously obligated both FY08 & FY09 SOW for ASU \$14,959 - INCR FY08 budget / DECR FY09 budget accordingly
170		Exp 1.C Response of Sandbars & Select Cultural Sites	604,180	49,248	493,663	542,911	43,784	8.06%	586,695	17,485	Some analysis delayed until FY09 due to time constraints
171		Exp 1.D Biological & Physical Aspects of Backwater Habitats	896,443	193,627	563,103	756,730	98,513	13.02%	855,243	41,200	Budget analyst erroneously obligated both FY08 & FY09 SOW for SWI - INCR FY08 budget / DECR FY09 budget accordingly; Some analysis delayed until FY09 due to time constraints
172	<b>SUB-TOTAL EXPERIMENT 1</b>		<b>1,932,591</b>	<b>254,880</b>	<b>1,436,618</b>	<b>1,691,498</b>	<b>186,665</b>	<b>11.04%</b>	<b>1,878,163</b>	<b>54,428</b>	

