

PROJECT NUMBER	TECH. COMM.	PROJECT TITLE	FY 2009 TOTAL	FY 2009 ANN. FUNDS	FY 2009 CAP. FUNDS	FY 2009 O&M FUNDS	FY 2009 SEC. 7 FUNDS	FY 2009 OTHER FUNDS	FY 2009 COMMENTS
<b>I. Instream Flow Identification and Protection</b>									
8, 8a	WAC	Recovery Program Gage O&M (budget includes #8a)	\$188,180			\$137,805		\$50,375	Includes funds for new gage (Doppler) @ Ouray Bridge. SOW not on web yet (JM>ES 3/25, AK fws 2 Speas 3/27).
9	WAC	Water Right Acq. Consultant	\$10,000				\$10,000		Up to \$10K
19	WAC/BC	Hydrology Support	\$122,078	\$122,078					Doesn't include funds for additional major GIS database work (other than PIT tag update). FY 08 carry-over of \$42.1K will remain for carry-over to FY 10.
70	WAC	Colorado Instream Flow Protection	\$20,000					\$20,000	
71	WAC	Colo. R. Decision Support Sys.	\$150,000					\$150,000	
86	BC/WAC	Geomorphology Peer Review	\$10,000				\$10,000		
135	WAC	O&M for Ruedi Reservoir 10,825 af	\$26,482			\$26,482			Estimate. 2009 estimate is \$43,000, but we're ahead with payments, so only owe \$26,482. If funds avail., could consider paying ahead for FY 10-11 (need to let Speas know how this would work). AK: See 3/17/08 e-mail from Kara Lamb (filed under 08-09 SOW's) for my suggestion to develop a no-year SOW to serve both C-32 and 135.
C-9	WAC	O&M for Elkhead releases	\$38,000			\$38,000			Estimate; SOW to be developed & reviewed and actual amount invoiced. Pending from Ray Tenney. May also have to pay '07 O&M (not billed in '08).
C-9	WAC	Elkhead lease							Need to ck agreements; if it's \$50/af, then 2,000 af = \$100K (would be paid in FY 10).
155	WAC	Elkhead releases transit loss study	\$10,000			\$10,000			
C-32	WAC	Ruedi Reservoir 10,825 af (capital cost)	\$735,000					\$735,000	No SOW. AK: See 3/17/08 e-mail from Kara Lamb (filed under 08-09 SOW's) for my suggestion to develop a no-year SOW to serve both C-32 and 135.
FR		<b>Evaluate Flow Recs.</b>							
FR-Sed Mon (85f)	WAC/BC	USGS sediment monitoring	\$102,000	\$50,357				\$51,643	Program cost up from \$47.5K est. because a full USGS citable report is needed; but WAPA/Argonne to provide \$32.6K. 10/31/07: PD's office has verbal commitment; 1/29/08: PD's office e-mailed Clayton, et al requesting confirmation; 2/15: Shane said we should have confirmation within a couple of weeks. 4/14: Western has indicated they are committed to providing \$32,600 in FY 09; PD's office requested e-mail confirmation. Need to post revised SOW with correct funding table to web. ~\$12K carried into FY 09. \$25,620 of Pgm cost comes from WY \$, remaining \$24,737 from BOR.
FR-Du Sed. Mon	WAC/BC	USGS sediment monitoring Duchesne	\$1,000	\$1,000					Cost of brief report summarizing the data TBD. BC: These results will be incorporated into report on 85f; only \$1K needed for additional section on methodology. Need to discuss \$ on this project and #8 w BOR (sent e-mail 3/27/09).
FR- FP SYNTH	BC	Floodplain habitat vs. flow synthesis report	\$0	\$0					Funds obligated in FY 08. \$44K carried to FY 09.
FR-BW TOPO	BC/WAC	GR backwater dev, sed avail & peak flows in Reach 2	\$0	\$0					\$11,064 obligated to Argonne in FY 08 to complete backwater topo work.
FR-BW SYNTH (NEW PART)	BC/WAC	GR backwater synth of bio & phys data	\$61,860	\$61,860					New work is placeholder. PD 1/31: Combine determination of relationship of backwater development to sediment availability and peak flows in Reach 2 with integration of biological and physical data on backwaters. BC approved 3/24.

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156	BC/WAC	Aerial photography (USBR)	\$10,000	\$10,000					Applies also to floodplains & nna. Still need to discuss how/if to host on web.
C-9	MC	Elkhead payment completion	\$5,585,833		\$5,585,833				

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<b>II. Habitat Restoration</b>									
C-4bRed&GVP	BC	Redlands Selective Fish Passage Oper. (FWS)	\$60,349			\$60,349			This SOW could be combined with GVP for 2010-2011 since both will be operated continuously in the future (FWS may combine FY09 annual report.)
C-4bRed&GVP	BC	GVP Selective Fish Passage Oper. (FWS)	\$49,229			\$49,229			
C-5	MC/BC	Price-Stubb Fish Passage O&M	\$10,000		\$0	\$10,000			Any maintenance costs? Likely; costs will include increased insurance, graffiti removal, and debris removal. BOR to provide SOW. Norman & Czapl to discuss all passage/screen O&M projects to tighten cost projections and explore billing mechanisms that will prevent loss of Program funds.
C-5 ANT	MC/BC	Price-Stubb PIT tag antenna	\$2,574			\$2,574			Site visit from Bio-Mark to determine feasibility (under SJRIP contract). BC approved 3/24. Site visit likely will occur in the base flow period (July to September).
C-23	MC/BC	Grand Valley Project fish screen & passage O&M	\$41,200			\$41,200			Only \$7,830 of \$40K spent in FY 08 because the screen was only operated a small portion of the year. What was disposition of remaining funds? \$41.2K may not be adequate for full operation in FY 09? What about FY 10 11 projections?
C-28	MC/BC	Tusher Wash diversion screen	\$9,227		\$9,227				
C-29	MC/BC	GVIC fish screen & passage O&M	\$65,591			\$65,591			
116/C-33	MC/BC	Redlands screen, passage & gage O&M	\$82,717			\$82,717			
146	BC	<u>Eval. Pikeminnow entrainment in Yampa diversion structures</u>	\$21,000	\$21,000					Placeholder. PD needs to review final report, discuss w FWS. May not be able to assess take.
C-6		Floodplain Restoration Program							
HYD	BC	Hydrology/geomorphology	\$0		\$0				
EASEMENT	BC	Easement & weeds mgmt.	\$60,500			\$50,000		\$10,500	Also \$44.5K c/o from FY 08, so don't target all the FY 09 \$50K yet.
RZ-RECR	BC	Eval. survival of young and movement of subadult RZB from floodplains into the mainstem.	\$19,419	\$19,419					7/22/08: Revised SOW to BC for approval; costs increased from \$10,043 to build 2 more antennas & for amount of effort to pump water. 3/4: Add spring & fall population est. like @ Baeser. BC approved 3/24; Trina revised SOW.

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<b>III. Reduce Nonnative Fish and Sportfish Impacts</b>									
C-20	BC	Highline Net O&M	\$8,000					\$8,000	CDOP & CDOW.
98a	BC	Middle Yampa smb & pike management	\$149,014	\$149,014					10/17/08: e-mailed Lori & Sherm for '09 budget breakout. Subm. 10/29 for \$178K w switch to Smith Root VVP electrofishers (not approved by BC, \$149K without). Expansion of SMB removal may increase costs of this SOW. New in 2009, CDOW will expand SMB removal throughout Critical Habitat, which may increase costs (depends on how well CSU and CDOW's sampling trips can be coordinated). CDOW will manage all np data collected in Projs 98a, 98b, and 125. BC approved 3/24: PI's may be on the river earlier than planned (requiring additional coordination). Fish won't be relocated to Loudy-Simpson until after high flows recede (clarify in Study Goal #2 on pg 3).
98b	BC	Upper Yampa pike management	\$163,453	\$163,453					New in 2009, Vernal-CRFP will remove smb from the Craig to Hayden study reach. Not expecting a change in budget. SOW on web has itemized 09 budget. FWS will submit annual report, but Boyd Wright will have the lead on the population and depletion analyses.
110	BC	Lower Yampa bass and catfish management	\$126,627	\$126,627					NEW IN 2009, Vernal CRFP will conduct one or two Spring trips to determine if larger sized smb are more catchable and to increase overall removal (and a population estimate post-peak flows). SOW already identifies "up to seven sampling trips" No change in budget. BC approved 3/24: Annual report should address locating congregating bass. Roundtails also will be tagged.
FR-115	BC	Effects of Flaming Gorge releases on Lodore/Whirlpool Canyon fish comm.	\$86,932	\$86,932					LFL \$63,092, BR \$2,100, USFWS \$21,740.
123a	BC	Green River bass management	\$185,049	\$185,049					Adding a trip in the spring was discussed, but Tildon didn't think it would add much; initiate a channel catfish removal pilot. BC approved 3/24.
123b		Green River bass management	\$186,985	\$186,985					UDWR submitted revised '09 SOW (up from est. \$120K) due to BOR \$ agreement ending 9/30/08. UDWR considered channel catfish removal pilot, but decided against it. Budget increased in Sept 09 to reflect actual costs. Revised 2009 SOW on the web.
125	BC	Middle Yampa River smallmouth bass and pike management.	\$241,395	\$241,395					LFL will work with CDOW to incorporate a white sucker and carp removal pilot project. New in 2009, LFL will manage smb removal data collected in Proj 125, 98a, and 98b. No cost implications for changes. CDOW reviewing revised SOW. 3/2: consider modifications to affect smb reproduction and YOY in July forward. BC 3/24: objectives #1 & #3 under northern pike are now CDOW's, so should be removed.
126	BC	Colorado River smallmouth bass removal	\$157,171	\$157,171					Same level of effort to be maintained at this time (aimed at 2007 recruitment). BOR will need SOW w 2009 budget detail. LFL otolith work added to #15.
126b		CDOW assistance	\$13,315	\$13,315					10/17/08: e-mailed Lori & Sherm for '09 budget breakout. Subm. 10/30 @ \$14,065; later corrected to \$13,315. Revised SOW on web.

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140	BC	Yampa fish response to nna mgmt	\$83,726	\$83,726					
144	BC	Green R. fish response to nna mgmt	\$15,904	\$15,904					Need to revise SOW to defer synthesis work until FR-BW SYNTH is completed. This work may be extraneous given other efforts under the NEW-Green River nonnative backwater study and #138. UDWR revising based on 3/4/09 conf. call. BC approved 3/24.
<u>New</u>	<u>BC</u>	<u>Colorado R. fish community response</u>	\$0						May be CO \$ (primarily related to 3-species plan), need to discuss w Nesler & Hebein. Perhaps Bestgen to advise re: comparison of CR lower bass densities w YR? PD's office will work with CDOW and GJct-CRFP. We are considering repeating Rick Anderson's work (Anderson 2002) at the Corn Lake study site (perhaps others upstream) to characterize the current adult and juvenile sized main channel fish community with pre-smallmouth bass densities. Also considering repeating an historical small-bodied fish methodology (either ISMP or Bundy and Bestgen (2001). Waiting for SOW From CDOW.
C-18-19	BC	Reservoir sources of nna fish	\$61,530	\$61,530					\$29680 = \$61530 FY 09 cost minus \$31850 FY 07 and previous carry-over. Speas 2/25: Prob. need to add \$ cuz "carryover" from previous years went unspent & will be deob'd; may be able to use deob'd \$ to cover the difference. Therefore, needed to add an additional \$31850 either way (Funds carried over coming back to Pgm in \$300K CSU deob-prob deob in 2010). Add'l \$ will be req. to investigate fingerprinting of the new walleye population Red Fleet and possible escapement to the Green R.
154	BC	Duchesne R. NNA fish mgmt.	\$38,247	\$14,247				\$24,000	Tribe plans to continue monitoring Duchesne and removing SMB; some costs anticipated for Vernal-CRFP assistance. Ute Tribe will remove nonnative fish and gather fish community information (in-kind contribution during high flows and experiment w/ low flow techniques) upstream and downstream of the Myton diversion. Vernal -CRFP will determine cost to Program to assist the Tribe. FY09 SOW submitted, BC approved 3/24.
157		Weir Feasibility	\$15,015	\$15,015					Duchesne or Yampa might be good locations to try alternative control methods (e.g. wier, flows). SOW pending. ~\$20K to scope out weir idea. UDWR will collaborate with Ute Tribe and industry experts to determine feasibility of installing a floating weir in the Duchesne River in FY10 (will likely be a separate SOW including FY09 feasibility costs). BC approved 3/24.
New	BC	Programmatic synthesis of smallmouth bass removal	\$30,000	\$30,000					RFP out.
158	BC	Green R backwater nna removal	\$78,931	\$78,931					Larval drift & bw sampling; SOW to be reviewed by BC. Doesn't include sample processing, which could double cost (may be made part of proj. #15, but cost would be the same). #15 cost adjusted. BC approved 3/24 w revisions to add two treatments and one control for three total additional backwaters.
<u>New</u>	<u>BC</u>	<u>Upper Yampa R. nonnative fish habitat research</u>	\$0						Program funds may be available to begin work to disconnect northern pike habitats (e.g. slough @ RM 151) in FY 10. PD & BOR to discuss with CDOW; develop SOW.

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<b>IV. Propagation &amp; Genetics Management</b>									
29		O&M Propagation Facilities							
29a	BC	Grand Valley	\$484,349			\$484,349			
29b	BC	Ouray	\$485,752			\$485,752			
	BC	Ouray well-field development/repair	\$5,000			\$5,000			
29c	BC	Wahweap	\$237,827			\$237,827			
29d	BC	Mumma native species hatchery	\$81,900			\$81,900			
		Hatchery O&M contingency	\$500,000		\$345,000	\$155,000			Extensive repairs to GV hatchery building.
C-7		Propagation Facilities & Equipment							
PONDS	BC	Growout pond leases, etc.	\$5,000			\$5,000			\$5K for O&M at DeBeque and Peters ponds is needed every year. No additional leases anticipated.
TAGS	BC	PIT tags	\$182,850			\$182,850			1/23/09: Chuck says we need to begin to re-build our inventory this year; would like to buy 60,000 tags by early FY 10. This is also a place to spend any EOY funds. 3/3: Could purchase \$182.6K more (in addition to \$50K already spent) in tags plus readers this year.). May also have an add'l 25% option (can be done anytime in the year). 3/25: Dave will order 60K tags + 1 reader for \$182.85K.
<u>151</u>	<u>BC</u>	<u>Survival of Gila from Yampa, Green</u>	<u>\$6,000</u>			<u>\$6,000</u>			Need for and level of FY 09 work TBD. Need to develop plan for fish which are HBC. Funds may be used for genetic testing. BC eagred 3/24. (Need SOW.)
C-6 BAESER	BC	Baeser Bend	\$85,260			\$85,260			Need for and level of FY 09 work TBD. ONWR carried over \$7K on this project from '08. Need FY 09 SOW. Vernal - CRFP will repeat pop estimate at ice-out. RBS > 300 mm will be PIT tagged and released to river. RBS < 300mm will be retained in the habitat for additional growth. If there is no overwinter survival detected BC will need to determine how to proceed. PD's office instructed Vernal - CRFP to included purchase costs for a pump in FY09 (\$53,500). BC approved 3/24.

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<b>V. Research, Monitoring &amp; Data Management</b>									
15	BC	Larval Fish Lab Identification	\$115,420			\$115,420			This SOW will need to be revised to include analysis of sampling collected under new starts for nonnative backwater study and lower Green razorback sucker larval sampling. AK: Also potential otolith samples from #126. BC approved additions 3/24.
16	BC	Database Management	\$42,302			\$42,302			Is this enough to cover additional work related to nonnative 2nd level synthesis? (For FY 09, yes.) PD's office considering recommendations for long-term data management/analysis.
22f	BC	Yampa & middle Green CPM & RBS larval survey	\$130,487			\$130,487			
121a	BC	Eval. Stocked RBS & CPM in Gunn. R., larval razorback reproduction in Gunn. & Co. R	\$0			\$0			
127	BC	Upper Colo. R. CPM est.	\$166,850			\$166,850			
128	BC	Green R. CPM est.	\$56,265			\$56,265			8/21/08: Per MC direction, PD asked LFL to draft revised SOW for '09 to continue Koreen's work on RBS stk eval. PD asked LFL to draft revised SOW for '09 to continue Koreen's work on RBS stk eval. This should also include the costs to develop a basin wide RBS monitoring Plan (BC reviewed 3/24 and put in separate SOW #159)
159	BC	RBS analysis & monitoring plan	\$83,603			\$83,603			
129	BC	HBC pop est in Deso/Grey	\$20,600			\$20,600			Funds not spent in FY 08 (and will be deobligated); report to be written in FY 09. SOW for 2009 provided.
130	BC	HBC in Cataract	\$27,632			\$27,632			4/18: PD agrees with need to sample 2 years on and 2 off; however, rather than mark-recapture with several passes, this would be one week of sampling the various habitats to provide an index, such as a catch-per-unit-effort measure. SOW to be developed for fall 2008 and 2009 for work to begin in October (FY09 and FY10). Final SOW rc'd 10/30/08.
131	BC	HBC in Black Rocks	\$35,162			\$35,162			SOW needs to ID \$2K that go to LFL. (AK: put \$4k to LFL in '09 since \$2K not tx'd in '08); revised SOW rc'd; need to post to web.
132	BC	HBC in Westwater	\$52,740			\$52,740			
138	BC	Green R. YOY CPM monitoring	\$52,534			\$52,534			Revise '09 SOW to delete historic data analysis & predictive models. FY 08 LFL \$ could be avail for BW synth new start in '09. UDWR revising based on 3/4/09 conf. call. BC approved 3/24.
149	BC	Cyprinid computer key	\$30,771	\$15,771				\$15,000	Down from est. of \$29.1K bcuz of \$ from NPS-Glen Canyon NRA.

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<u>New</u>	<u>BC</u>	<u>RBS remote sensing near GR spawning bar</u>	\$0						At Price-Stubb? RFP needed? See Price-Stubb under Habitat Restoration.
160	BC	Lower Green larval, juv RBS monitoring pilot study	\$23,336	\$23,336					Badame provded draft SOW; needs BC review (sent to BC 2/10/09). Sample processing costs will need to be included in #15 -- now included. BC approved 3/24 w minor wording change.

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<b>VI. Information, Education &amp; Public Involvement</b>									
12	I&E	General Information and Education	\$49,500	\$35,144				\$14,356	See 5/1/08 e-mail from Speas (filed under 08-09 work plan) re: revising SOW for \$ clarity. Plus \$12.5K UCREFRP & \$5K SJRIP carried forward from FY 08.
<u>12C</u>	<u>I&amp;E_WAC</u>	<u>Coord. Resv. Operations</u>	\$10,000			\$10,000			Funds to be obligated if/when it's determined Coord. Res. Ops. Is possible in any given year.
12H	I&E	Interpretive signs and exhibits	\$5,000	\$5,000					See #12. \$5K carried forward from FY 08. Go ahead and get \$5K in FY 09 (per SOW), then carry to FY 10.
12I	I&E	Ruedi Reservoir agreement	\$0						Funded outside Recovery Program
12L	I&E	Nonnative fish control public involvement	\$5,000	\$5,000					
<b>VII. Program Management</b>									
1	MC	Utah Program Management	\$160,633	\$160,633					UDWR's total FY 09 in-kind obligation to the Program is \$134,800. Of this amount, they need to put \$1,000 to project 12 (I&E), leaving \$133,800 for them to put toward #1, Utah Program Management. USBR to fund the difference: \$160,633 - \$133,800 = \$26,833.
2	MC	Reclamation Program Management	\$187,037	\$187,037					1/10/08: Dave reduced from \$184,668 to \$150K=5%. July '08: Prob. reduced too much; will have better idea of '09 amount at EOFY 08 (increased to \$187K). Need to post revised SOW to web.
3	MC	Service Program Management	\$1,103,101	\$1,103,101					Carry-over reflected in annual funds avail. (below). See J110 before obligating. Cost may be less, depending on when instream flow coordinator hired.
4	MC	Colorado Program Management	\$110,000	\$110,000					
3&4a	MC	Scan Program library & put on CWCB website	\$11,000				\$11,000		CWCB donating \$ to NFWF S7 funds for this purpose.
5	MC	Wyoming Program Management	\$17,080	\$17,080					Remainder of WY's \$25,620 goes to FR-Sed Mon.
C-21	MC	Capital Projects Coordination	\$100,000		\$100,000				I had shown this under annual (thinking it might be billed there in light of rec to bill most of GV hatchery repairs to cap), but we're not doing that, so, now realize we have an extra \$100K. Put in #3 to carry to FY 10/use toward pending Colo R. fish community SOW?
142	0	Recovery Goals tech. asst.	\$45,500				\$45,500		
	MC	Overhead on BOR>FWS funds	\$270,000	\$270,000					Estimate
		<b>TOTAL:</b>	\$14,119,024	\$3,827,110	\$6,040,060	\$3,096,480	\$76,500	\$1,078,874	
		<b>Annual + O&amp;M Costs:</b>		\$6,923,590					
				ANN & O&M					
		<b>DIFFERENCE B/TW AMT. AVAIL. &amp; TOTAL:</b>		\$160,430		101,776	realistically left after remaining changes (see column O)		
				<b>CAPITAL FUNDS AVAIL.</b>	<b>ANNUAL FUNDS AVAIL.</b>				

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	<b>LEGEND</b>			<b>BR CAP:</b>		<b>FWS</b>	\$1,192,061		
	WAC to discuss/review					FWS c/o	\$283,657		283657
	BC to discuss/review 3/24/09			<b>PWR REV:</b>		<b>BOR/PWR</b>	\$4,907,333		
	More funds may be needed.			<b>CO FY07:</b>		<b>CO</b>	\$191,800		
	Less funding may be needed.					CDOW deob	\$52,290	Speas email 11/7/08	
	<i>Italics/double-underline indicates placeholder</i>			<b>UT FY07:</b>		<b>UT</b>	\$134,800		
	<i>Italics indicates estimate</i>					UT deob	\$279,379	From FY 08 and earlier	
				<b>WY FY07:</b>		<b>WY</b>	\$42,700		
				<b>TOTAL:</b>	\$9,832,000	<b>TOTAL:</b>	\$7,084,020		\$6,468,694