

Table 2 - Revised 2004 Budget recommended by Budget Ad Hoc Group (Nov 2002)

**TABLE 2.2. FY-2004 Funding Sources**

<b>SUMMARY BY PROJECT</b>	<b>AMP Power Revenues</b>	<b>Other Funding</b>	<b>Appropriations Request</b>
<b>I. PROGRAM ADMINISTRATION</b>			
<b><u>A. ADAPTIVE MANAGEMENT WORK GROUP</u></b>			
1. Personnel Costs	178,000		
2. AMWG Member Travel Reimbursement	13,000		
3. Reclamation Travel	18,000		
4. Facilitation Contract	25,000		
5. Other	9,000		
<b><u>B. TECHNICAL WORK GROUP</u></b>			
1. Personnel Costs	81,000		
2. TWG Member Travel Reimbursement	15,000		
3. Reclamation Travel	17,000		
4. TWG Chair Reimbursement	25,000		
5. Other	2,000		
<b><u>C. COMPLIANCE DOCUMENTS</u></b>	26,000		
<b><u>D. CONTRACT ADMINISTRATION</u></b>	25,000		
<b>II. TRIBAL CONSULTATION</b>			
<b><u>A. COOPERATIVE AGREEMENTS WITH TRIBES</u></b>			
1. Hopi Tribe			80,000
2. Hualapai Tribe			80,000
3. Navajo Nation			80,000
4. Pueblo of Zuni			80,000
5. Southern Paiute			80,000
<b><u>B. RIVER TRIP LOGISTICS COSTS TO GCMRC</u></b>			
1. Hopi Tribe			15,000
2. Hualapai Tribe			15,000
3. Navajo Nation			15,000
4. Pueblo of Zuni			15,000
5. Southern Paiute			15,000
<b>III. PROGRAMMATIC AGMT. FOR CULTURAL RESOURCES</b>			
<b><u>A. WORK PLAN ACTIVITIES</u></b>			
1. Completion of HPP	50,000		
2. Reclamation Administration	50,000		
3. Treatment & Monitoring Preparation Plan & Implementation	400,000		
<b>IV. EXPERIMENTAL FLOW FUND</b>	790,155		1,685,000
<b>ADMINISTRATIVE SUBTOTAL</b>	<b>1,724,155</b>		<b>2,160,000</b>
<b>I. SCIENCE PROJECTS</b>			
<b><u>A. TERRESTRIAL ECOSYSTEM ACTIVITIES</u></b>			
1. Terrestrial Ecosystem Monitoring	624,490		
2. Kanab Ambersnail Monitoring	86,100		
3. New Research in Terrestrial Ecosystems	69,250		
4. Mapping Holocene Deposits	0		
5. Cultural Data Base Plan	24,850		
6. Kanab Ambersnail Taxonomy	25,850		
<b><u>B. AQUATIC ECOSYSTEM ACTIVITIES</u></b>			
1. Aquatic Foodbase - External	179,600		
2. Aquatic Foodbase - In House	91,250		
3. Status and Trends of Downstream Fish	856,210		
4. Status and Trends of the Lee's Ferry Trout Fishery	161,660		
5. Integrated Water Quality Monitoring – Downstream	199,900		
6. Integrated Water Quality Monitoring - Lake Powell		309,000	
7. Native & Non-Native Fish Species	77,200		
8. Captive Breeding Program	0		
<b><u>C. INTEGRATED ECOSYSTEM ACTIVITIES</u></b>			
1. Fine-Grained Sediment Storage	461,730		
2. Streamflow and Fine-Sediment Transport	609,420		

3. Coarse-Grained Sediment Inputs	145,275		
4. Sediment Transport Modeling	256,375		
5. Control Network	76,720		
6. Channel Mapping	76,400		
7. LCR Integrated Studies			
<b><u>D. OTHER SCIENCE ACTIVITIES</u></b>			
1. Unsolicited Proposals	60,000		
Adopt-a-Beach	10,000		
2. AMWG/TWG Requests	30,000		
3. In-House Research	22,000		
4. Tribal Outreach	20,000		
5. Public Outreach Involvement Plan Implementation	14,850		
6. Cultural Resource Synthesis & Status Report	10,850		
7. Oral Traditions	54,850		
<b>II. ADMINISTRATIVE &amp; TECHNICAL SUPPORT SERVICES</b>			
<b><u>E. ADMINISTRATIVE &amp; MANAGEMENT</u></b>			
1. Administrative Operations	818,600		
2. Program Planning & Management	302,870		
3. AMWG/TWG Participation	55,390		
4. Independent Reviews	170,465		
<b><u>F. TECHNICAL SUPPORT SERVICES</u></b>			
1. Geographic Information Systems	146,500		
2. Data Base Management	100,300		
3. Library Operations	75,800		
4. Survey Operations	130,260		
5. Decision Support System			
6. Systems Administration	261,450		
7. Aerial Photography (previously in Remote Sensing)	514,380		
8. Logistics (Distributed to Projects)			
<b>GCMRC SUBTOTAL</b>	<b>6,820,845</b>	<b>309,000</b>	<b>0</b>
<b>TOTAL</b>	<b>8,545,000</b>	<b>309,000</b>	<b>2,160,000</b>
<b>TOTAL OF ALL SOURCES</b>			<b>11,014,000</b>