



United States Department of the Interior  
GRAND CANYON MONITORING AND RESEARCH CENTER

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GCMR-700

JAN 05 2000

MEMORANDUM

**To:** Adaptive Management Work Group  
**From:** Barry D. Gold, Chief *B.A.*  
**Subject:** GCMRC Budget Information

Attached to this memo are the following GCMRC budget documents:

**Attachment 1** - Status of GCMRC Funds for FY 2000

**Attachment 2** - Status of Low Steady Summer Flow supplemental funds

**Attachment 3** - 5-year Budget Report for GCMRC funds

These documents will be discussed at the AMWG meeting on January 11.

Under separate cover, Randy Peterson will be sending similar documents for the Bureau of Reclamation's portion of the AMP budget.

FY-00 Status of Funds  
 For the Period Ending 9/30/00

**GCMRC PROGRAM AND OPERATIONS BUDGET  
 FY-2000 STATUS OF FUNDS**

Summary of AMP Funding Sources, \$7,405,900 [\$6,229,000 (FY-00) + \$1,176,900 (carry-over)]

X30-0594-0913-___-00-0-0			Budget	Expended	Balance
A.	560	Bureau Support Services	123,000	109,734	13,266
B.	400	GCMRC Administrative Operations	2,036,000	1,972,981	63,019
C.	275	Biological Resources Science	1,682,000	1,155,896	526,104
D.	250	Physical Resources Science	710,500	710,993	-493
E.	100;150	Socio-Cultural Resources Science	509,400	264,489	244,911
F.	650	Information Technologies Program	278,000	324,442	-46,442
G.	800	Oracle Database System	293,000	12,499	280,501
H.	630	Remote Monitoring Technology	400,000	360,579	39,421
I.	450	Integrated Water Quality Program	227,000	164,625	72,375
J.	260	Logistics	638,000	726,720	-95,582
K.	660	Survey Operation	314,000	38,215	275,785
L.	900	Independent Review Panels	195,000	18,861	176,139
Subtotal:			7,405,900	5,860,034	1,549,005
Deobligated Funds Applied to FY-2000 Expenditures:				-79,749	
Used for Low Steady Summer Flows (LSSF):				970,000	
Carry-over to FY-2001 for Research & Monitoring Projects:				624,300	
Received from PA Program "575" for Logistics:				-47,000	
TOTAL			7,405,900	7,327,585	78,315

FY-2000 Variance (under budget) \$78,315

**GCMRC PROGRAM AND OPERATIONS BUDGET  
FY-2002 STATUS OF FUNDS**

<b>FY-2000 AMP Budget (\$6,229,000)</b>			<b>Budget</b>	<b>Expended</b>	<b>Balance</b>
A.	560	Bureau Support Services	123,000	109,734	13,266
B.	400	GCMRC Administrative Operations	1,877,000	1,827,377	49,623
C.	275	Biological Resources Science	1,553,000	1,140,896	412,104
D.	250	Physical Resources Science	704,000	704,705	-705
E.	100; 150	Socio-Cultural Resources Science	359,000	200,703	158,297
F.	650	Information Technologies Program	233,000	319,736	-86,736
G.	800	Oracle Database System	133,000	12,499	120,501
H.	630	Remote Monitoring Technology	400,000	360,579	39,421
I.	450	Integrated Water Quality Program	77,000	77,000	0
J.	260	Logistics	583,000	713,068	-136,929
K.	660	Survey Operation	32,000	38,215	-6,215
L.	900	Independent Review Panels	155,000	16,361	138,639
<b>Subtotal FY-2000 Funds:</b>			<b>6,229,000</b>	<b>5,520,873</b>	<b>701,266</b>

<b>Carry-over from FY-99 (\$1,176,900)</b>			<b>Budget</b>	<b>Expended</b>	<b>Balance</b>
B.	400	GCMRC Administrative Operations	159,000 (a)	145,603	13,397
C.	275	Biological Resources Science	129,000 (b)	15,000	114,000
D.	250	Physical Resources Science	6,500 (c)	6,288	212
E.	100; 150	Socio-Cultural Resources Science	150,400 (d)	63,786	86,614
F.	650	Information Technologies Program	45,000 (e)	4,706	40,294
G.	800	Oracle Database System	160,000 (f)	0	160,000
I.	450	Integrated Water Quality Program	150,000 (g)	87,625	72,375
J.	260	Logistics	55,000 (h)	13,653	41,347
K.	660	Survey Operation	282,000 (i)	0	282,000
L.	900	Independent Review Panels	40,000 (j)	2,500	37,500
<b>Subtotal Carry-over Funds:</b>			<b>1,176,900</b>	<b>339,161</b>	<b>847,739</b>

- (a) From FY-99 movings expense \$40,000; equipment \$75,000; scientific synthesis \$50,000; total \$159,000. To be used in FY-00 for space renovation and moving costs \$109,000; and scientific synthesis agreement \$50,000.
- (b) From FY-99 trout sym. \$25,000; Indendent Review Panels tech. report review \$14,000; deobligated funds \$90,000. To be used in FY-00 for trout sym. \$25,000; FWS maintain hatchery HBC \$80,000; pit-tag data \$15,000; in-house TCD \$10,000.
- (c) From FY-99 Physical Resources PEP II workshop \$6,500. To be used in FY-00 to pay for accrued PEP II workshop costs.
- (d) From FY-99 Socio-Cultural conceptual modeling research \$12,400; data protocol working group \$10,000; protocol assessments \$24,000; tribal proposals \$9,000; deobligations from past year agreements \$95,000. To be used in FY-00 for conceptual model \$2,400; data protocol \$10,000; tribal proposal \$9,000; protocol assessments \$24,000; multi-tribal project \$47,000; socio-economic consulting \$18,000; recreational beach survey \$30,000.
- (e) From FY-99 ITP computer support \$32,000; ITP workshop \$13,000. To be used in FY-00 for aerial photography \$30,000; GIS capital expense \$15,000.
- (f) From FY-99 database management (Oracle) services, \$160,000. To be used in FY-00 for Oracle services agreement.
- (g) From FY-99 IWQP conceptual modeling \$20,000; uniflite restoration \$70,000; deobligations from past year agreements \$60,000. To be used in FY-00 for uniflite restoration \$60,000, other operating expenses for AMP IWQP \$90,000.
- (h) From FY-99 Ind. Review Panels SAB review \$50,000; travel \$5,000. To be used in FY-00 for replacement boats for Logistics.
- (i) From FY-99 Logistics aerial photography \$30,000; IPT workshop \$2,000; deobligated funds \$250,000. To be used in FY-99 for base mapping of the Grand Canyon \$250,000, and Survey capital expenses \$32,000.
- (j) From FY-99 RFP review \$40,000. To be used in FY-00 for RFP Reviews.

<b>O&amp;M Funding (\$300,000)</b>			<b>Budget</b>	<b>Expended</b>	<b>Balance</b>
I.	X10	Integrated Water Quality Program	300,000	282,247	17,753

GCMRC FY-2000 STATUS OF FUNDS

A.	BUREAU SUPPORT [X30-0594-0913-560-00-0-0]		Budget	Expended	Balance
A01	Contracts		64,000	44,839	19,161
A02	Personnel		1,000	655	345
A03	Computer		2,000	4,848	-2,848
A04	Property		1,000	563	437
A05	TSC - Liszewski (Patrick Wright)		55,000	58,829	-3,829
	<b>TOTAL A.</b>		<b>123,000</b>	<b>109,734</b>	<b>13,266</b>

B.	GCMRC ADMINISTRATIVE OPERATIONS [X30-0594-0913-400-0-0-0]	Agreement No.	Budget	Expended	Balance
B10	Salaries				
	GCMRC Operations		351,000	279,531	71,469
	Physical Resources		82,000	91,035	-9,035
	Biological Resources		143,000	173,613	-30,613
	Cultural Resources		101,000	105,300	-4,300
	Information Technologies		244,000	267,063	-23,063
	Integrated Water Quality Program		53,000	54,546	-1,546
	Logistics Operations		88,000	94,130	-6,130
	Survey Operations		136,000	147,828	-11,828
	Subtotal Salaries:		1,198,000	1,213,046	-15,046
B10	Administrative Overhead on Salaries (CP)		280,000	280,110	-110
B11	Awards		10,000	11,751	-1,751
B15	Space & Facilities		160,000	107,388	52,612
B21	Travel - Administrative		15,000	13,817	1,183
B22	Travel - TWG/AMWG		12,000	6,897	5,103
B23	Travel / Training - Gold	00-AA-40-3390	25,000	15,000	10,000
B25	Training - Administrative		12,000	5,741	6,259
B30	Administrative & Network Support - USGS/FFC	99-AA-40-2570	72,000	72,000	0
B40	Office Supplies and other Operating Expenses		50,000	55,320	-5,320
B50	Equipment Purchases		15,000	8,820	6,180
B60	Vehicle Expense		28,000	37,488	-9,488
	<b>Subtotal FY-00 AMP Funds:</b>		<b>1,877,000</b>	<b>1,827,377</b>	<b>49,623</b>
	Carry-over from FY-99:				
B90	Move Related Expense		109,000	95,603	13,397
B91	Scientific Synthesis & SAB - Garrett	99	50,000	50,000	0
	<b>Subtotal Carry-over Funds:</b>		<b>159,000</b>	<b>145,603</b>	<b>13,397</b>
	<b>Subtotal B.</b>		<b>2,036,000</b>	<b>1,972,981</b>	<b>63,019</b>
	Used for Logistics (see J. Logistics)			42,000	
	Designated from past-year closed agreement			-21,308	
	Used for Survey Services (see K. Survey Operations)			6,000	
	<b>TOTAL B.</b>		<b>2,036,000</b>	<b>1,999,673</b>	<b>36,327</b>

GCMRC FY-2000 STATUS OF FUNDS

C.	BIOLOGICAL RESOURCES SCIENCE [X30-0594-0913-275-00-0-0]	Agreement No.	Budget	Expended	Balance
C10	Conceptual Modeling	98-FC-40-22580	58,000	48,800	9,200
C11	Aquatic Food Base	98-FC-40-22590	234,000	234,000	0
C12	Native Fish (\$580,000)				
C12a	HBC Genetics*		90,000		90,000
C12b	Native Fish Monitoring	98-AA-40-0040	396,000	372,773	23,227
C12c	Willow Beach	98-AA-40-0040	75,000	73,200	1,800
C12d	PEP*		20,000		20,000
C13	Lees Ferry Trout (\$175,000)				0
C13a	Monitoring	98-FC-40-22690	130,000	130,000	0
C13b	Research	98-FC-40-22690	42,000	41,848	152
C13d	Lees Ferry PEP*		14,000	8,424	5,576
C14	Riparian Vegetation (\$105,000)				
C14a	Synthesis	00-FC-40-3180	55,000	54,960	40
C14b	Trophic Linkages	00-FC-40-3400	30,000	29,979	21
C15	Terrestrial PEP		45,000	21,105	23,895
C16	Avifauna (\$96,000)				0
C16a	Monitoring	98-AA-40-22680	81,000	81,000	0
C20	Side-scan Sonar Pilot		25,000		25,000
C21	In-house Research (\$100,000)				
C21a	KAS & SWWW	97-21760 (BOR)	45,000	42,760	2,240
C21b	Uncommitted		55,000		55,000
C22	Technical Work Group Requests		50,000		50,000
C23	Unsolicited Proposals*		100,000		100,000
C25	Travel		8,000	2,046	5,954
	<b>Subtotal AMP Funds:</b>		<b>1,553,000</b>	<b>1,140,896</b>	<b>412,104</b>
	Carry-over from FY-99:				
C90	Trout Symposium*	98-FC-40-22690	25,000	15,000	10,000
C91	FWS Maintain Hatchery HBC		80,000		80,000
C92	Compilation of Pit-Tag Data		14,000		14,000
C93	In-house SASF & TCD		10,000		10,000
	<b>Subtotal Carry-over Funds:</b>		<b>129,000</b>	<b>15,000</b>	<b>114,000</b>
	<b>Subtotal C.</b>		<b>1,682,000</b>	<b>1,155,896</b>	<b>526,104</b>
	Used for Low Steady Summer Flows (LSSF)			365,000	
	Used for data storage equipment (see F. ITP)			15,200	
	Carry-over to FY-2001			187,500	
	Deobligations from past year closed agreements			-41,670	
	<b>TOTAL C.</b>		<b>1,682,000</b>	<b>1,681,926</b>	<b>74</b>

Notes: \*Carry-Over

C12a	HBC contract cancelled due to failed negotiations. Reissuing as a part of FY-01 RFP's.	90,000
C12d	Native Fish PEP deferred to FY01 due to LSSF activities.	20,000
C13d	Carry-over to supplement integrated aquatic food base component to Native Fish PEP	6,300
C23	Carry-over to supplement remote sensing (inadvertently omitted from FY01 budget)	61,200
C90	Carry-over for publications expense.	10,000

GCMRC FY-2000 STATUS OF FUNDS

D.	PHYSICAL RESOURCES SCIENCE [X30-0594-0913-250-00-0-0]	Agreement No.	Budget	Expended	Balance
D10	Conceptual Modeling	98-FC-40-22580	25,000	25,000	0
		98-FC-40-22630	15,300	15,300	0
D11	Extended Synthesis	98-FC-40-22640	61,400	61,389	11
		98-FC-40-22620	15,000	15,000	0
D12	Mainstem/Tributary Streamflow/Sediment	98-AA-40-0070	330,000	326,040	3,960
D13	Tributary Model Verification	98-AA-40-22620	14,000	14,000	0
D14	Protocols Evaluation Review, Field Testing and Capital Investment	98-FC-40-22630	85,400	85,328	72
		98-AA-40-0070	140,000	140,000	0
D15	Debris Fans and Rapids Change Delection	98-AA-40-22650	10,000	10,000	0
D24	Other Operating Expenses		3,900	5,224	-1,324
D25	Travel		4,000	7,425	-3,425
	<i>Subtotal for FY-00 AMP Funds:</i>		<i>704,000</i>	<i>704,705</i>	<i>-705</i>
	Carry-Over from FY-99:				
D90	PEP II Seds Workshop		6,500	6,288	212
	<i>Subtotal Carry-Over Funds:</i>		<i>6,500</i>	<i>6,288</i>	<i>212</i>
	<b>TOTAL D.</b>		<b>710,500</b>	<b>710,993</b>	<b>-493</b>

GCMRC FY-2000 STATUS OF FUNDS

E.	SOCIO-CULTURAL RESOURCES SCIENCE	Agreement No.	Budget	Expended	Balance
	<u>Cultural Resources [X30-0594-0913-100-00-0-0]</u>				
E10	Photographic Terrace Monitoring	98-AA-40-0170	35,000	35,000	0
E11	Investigation of Isolated Occurrences*		25,000		25,000
E12	Protocol Assessments		15,000	15,000	0
E13	Unanticipated Information Requests		5,000		5,000
E14	Application of Flow/Deposition Model		25,000		25,000
E15	Tribal Resource Projects (3) *		125,000	31,716	93,284
E18	Tribal Technologies		35,000	15,250	19,750
E19	Application of Geomorphic Testing		35,000	44,226	-9,226
E30	<u>Socioeconomic Resources [X30-0594-0913-150-00-0-0]</u>				
E31	Assessing 30-year Campsite Changes		25,000	24,855	145
E32	Evaluating Trout Anglers Satisfaction		5,000	5,000	0
E33	Campsite Monitoring Protocols	98-FC-40-22630	20,000	20,956	-956
E34	Boater Adopt-a-Beach Program		5,000	5,000	0
	Survey Support		0		0
E50	Travel & OE		4,000	3,700	300
	<b>Subtotal FY-00 AMP Funds:</b>		<b>359,000</b>	<b>200,703</b>	<b>158,297</b>
	<b>Carry-over from FY-99:</b>				
E90	Conceptual Model		12,400	10,000	2,400
E91	Data Protocol		10,000		10,000
E92	Tribal Proposal	LSSF	9,000		9,000
E93	Protocol Assessments		24,000	26,053	-2,053
E94	Multi-Tribal Project	LSSF	47,000		47,000
E95	Socioeconomic Consulting	LSSF	18,000		18,000
E96	Recreational Beach Survey	98-FC-40-22630	30,000	27,733	2,267
	<b>Subtotal Carry-Over Funds:</b>		<b>150,400</b>	<b>63,786</b>	<b>86,614</b>
	<b>Subtotal E.</b>		<b>509,400</b>	<b>264,489</b>	<b>244,911</b>
	Used for Low Steady Summer Flows (LSSF)			115,000	
	Used for ITP data storage equipment (see F. ITP)			44,300	
	Deobligated from past-year closed agreements			-16,771	
	Carry-over to FY-2001			100,000	
	<b>TOTAL E.</b>		<b>509,400</b>	<b>507,018</b>	<b>2,382</b>

Note: \*Carry-over

E11	Remote Sensing	25000
E15	Historic Preservation Plan	50000
E15	Oracle	25000

GCMRC FY-2000 STATUS OF FUNDS

F.	INFORMATION TECHNOLOGIES PROGRAM [X30-0594-0913-650-00-0-0]	Agreement No.	Budget	Expended	Balance
F10	Travel (IT)		8,000	4,330	3,671
F11	Geographic Information Systems				
F11a	Travel		4,000	4,230	-230
F11b	Training		1,000	1,860	-860
F11c	Operating Expenses		6,000	3,469	2,531
F11d	Capital Expenditures		6,000	4,500	1,500
F12	Library				
F12a	Travel - Conferences		1,500	0	1,500
F12b	Training		500	0	500
F12c	Operating Expenses (Subscriptions)		6,000	5,317	683
F12d	Capital Expenditures		10,000	2,966	7,034
F14	System Admin. of Computers & Networks				
F14a	Travel - Conferences		2,000		2,000
F14b	Training - Technical		1,000		1,000
F14c	Operating Expenses		32,000	34,129	-2,129
F14d	Capital Expenditures		85,000	59,124	-173,936
	Disk Storage			199,812	
F15	Aerial Photography*		70,000		70,000
	<b>Subtotal FY-00 AMP Funds:</b>		<b>233,000</b>	<b>319,736</b>	<b>-86,736</b>
	Carry-over from FY-99:				
F90	Aerial Photography		30,000		30,000
F91	GIS Capital Expense		15,000	4,706	10,294
	<b>Subtotal Carry-over Funds:</b>		<b>45,000</b>	<b>4,706</b>	<b>40,294</b>
	<b>Subtotal F.</b>		<b>278,000</b>	<b>324,442</b>	<b>-46,442</b>
	Used for Low Steady Summer Flows (LSSF)			153,000	
	Transfer-in from other Program areas for purchase of data storage equipment			-199,812	
	<b>TOTAL F.</b>		<b>278,000</b>	<b>277,630</b>	<b>370</b>

G.	ORACLE DATABASE SYSTEM [X30-0594-0913-800-00-0-0]	Agreement No.	Budget	Expended	Balance
G20	Oracle Consulting*		108,000	0	108,000
G20a	Training		7,000	3,180	3,820
G20b	Travel		4,000	6,370	-2,370
G20c	Operating Expenses		5,000	0	5,000
G20d	Capital Expenditures		9,000	2,948	6,052
	<b>Subtotal FY-00 AMP Funds:</b>		<b>133,000</b>	<b>12,499</b>	<b>120,501</b>
	Carry-over from FY-99:				
G90	Oracle Consulting*		160,000	0	160,000
	<b>Subtotal Carry-over Funds:</b>		<b>160,000</b>	<b>0</b>	<b>160,000</b>
	<b>Subtotal G.</b>		<b>293,000</b>	<b>12,499</b>	<b>280,501</b>
	Used for Low Steady Summer Flows (LSSF)			12,500	
	Carry-over to FY-2001			268,000	
	<b>TOTAL G.</b>		<b>293,000</b>	<b>292,999</b>	<b>1</b>

Notes: \*Carry-Over

G20 Oracle Consulting Contract

268,000



GCMRC FY-2000 STATUS OF FUNDS

H.	REMOTE MONITORING TECHNOLOGY [X30-0594-0913-630-00-0-0]	Agreement No.	Budget	Expended	Balance
H10	Remote Sensing Evaluation				0
H10a	USGS Mainstem	98-AA-40-0070	58,000	58,000	0
H10b	Remote Sensing Coord.		102,000	120,994	-18,994
H10c	Overflight - LIDAR		97,000		97,000
H12	Survey Capital Expense		143,000	181,585	-38,585
	<i>Subtotal FY-00 AMP Funds</i>		400,000	360,579	39,421
	<b>Subtotal H.</b>		<b>400,000</b>	<b>360,579</b>	<b>39,421</b>
	Used for Low Steady Summer Flows (LSSF)			31,000	
	Transfer-in for survey capital equipment (See K. Survey)			-32,000	
	Used for ITP data storage equipment (See F. ITP)			40,312	
	<b>TOTAL H.</b>		<b>400,000</b>	<b>399,892</b>	<b>108</b>

J.	LOGISTICS OPERATION [X30-0594-0913-260-00-0-0]	Agreement No.	Budget	Expended	Balance
	<u>Contracts:</u>				
J21	Logistics Support - REO	8CS40-2101C	15,000	15,000	
J22	Logistics Support - OARS	8CS40-2101B	27,000	67,000	
J23	Logistics Support - PRO	8CS40-2101A	20,000	20,000	
J24	Boat Operation - HS Support	8CS40-2102A	240,000	314,000	
J25	Boat Operation - OARS	8CS40-2102B	60,000	60,000	
J56	NPS Permitting	8AA40-1130	50,400	107,600	
	<b>Subtotal Contracts:</b>		<b>412,400</b>	<b>583,600</b>	<b>-171,200</b>
J29	Permits - Hualapai		5,000	4,392	
J30	Equipment Rental		6,000	5,509	
J31	Food		51,600	45,838	
J35	Helicopter Support		40,000	24,032	15,968
J51	Trip Supplies & Other Expenses		18,000	22,623	-4,623
J52	Trip Equipment Purchases		22,000	2,445	19,555
J53	Trip Equipment Maintenance		18,000	16,449	1,551
J54	Warehouse Expenses		5,000	7,940	-2,940
J55	Emergency Evacuation		5,000	240	4,760
	<b>Subtotal Other Logistics Costs:</b>		<b>170,600</b>	<b>129,468</b>	<b>34,271</b>
	<b>Subtotal FY-00 AMP Funds:</b>		<b>583,000</b>	<b>713,068</b>	<b>-136,929</b>
	<u>Carry-over from FY-99:</u>				
J90	Sport Boat & Trailer		30,000	12,420	17,580
J91	New & Replacement Oar Boat		20,000	1,233	18,767
J92	Motor for Electro-Fishing Boat		5,000		5,000
	<b>Subtotal Carry-over Funds:</b>		<b>55,000</b>	<b>13,653</b>	<b>41,347</b>
	<b>Subtotal J.</b>		<b>638,000</b>	<b>726,720</b>	<b>-95,582</b>
	Transfer-in from Programmatic Agreements for Logistics Reim.			-30,000	
	Transfer-in from Programmatic Agreements for PEP Trip			-17,000	
	Transfer-in for Logistics expense (see B. Admin)			-42,000	
	<b>TOTAL J.</b>		<b>638,000</b>	<b>637,720</b>	<b>280</b>

GCMRC FY-2000 STATUS OF FUNDS

K.	SURVEY OPERATIONS [X30-0594-0913-660-00-0-0]	Agreement No.	Budget	Expended	Balance
K10	Training (includes travel)		4,000	3,730	270
K20	Travel - Field Work		5,000	5,615	-615
K30	Operating Expenses		17,000	22,799	-5,799
K40	Capital Expense		6,000	6,070	-70
	<b>Subtotal FY-00 AMP Funds:</b>		<b>32,000</b>	<b>38,215</b>	<b>-6,215</b>
	Carry-over from FY-99:				
K90	Capital Expense		32,000		32,000
K91	Base Mapping of the Canyon	LSSF	250,000		250,000
	<b>Subtotal Carry-over Funds:</b>		<b>282,000</b>	<b>0</b>	<b>282,000</b>
	<b>Subtotal K.</b>		<b>314,000</b>	<b>38,215</b>	<b>275,785</b>
	Used for Low Steady Summer Flows (LSSF)			250,000	
	Used for Survey Equipment (see H. Remote Technologies)			32,000	
	Transfer-in for Survey Expenses (see B. Administrative)			-6,000	
	<b>TOTAL K.</b>		<b>314,000</b>	<b>314,215</b>	<b>-215</b>

L.	INDEPENDENT REVIEW PANELS [X30-0594-0913-900-00-0-0]		Budget	Expended	Balance
L10	RFP Review		35,000	16,361	18,639
L11	SAB Review *	25k LSSF	100,000		100,000
L12	Technical Report Review		15,000		15,000
L13	Executive Secretary - Garrett Contract		5,000		5,000
	<b>Subtotal FY-00 AMP Funds:</b>		<b>155,000</b>	<b>16,361</b>	<b>138,639</b>
	Carry-over from FY-99:				
L90	RFP Review		40,000	2,500	37,500
	<b>Subtotal Carry-over Funds:</b>		<b>40,000</b>	<b>2,500</b>	<b>37,500</b>
	<b>Subtotal L.</b>		<b>195,000</b>	<b>18,861</b>	<b>176,139</b>
	Used for data storage equipment (see F. ITP)			100,000	
	Carry-over to FY-2001			50,000	
	<b>TOTAL L.</b>		<b>195,000</b>	<b>168,861</b>	<b>26,139</b>

Notes: \*Carry-Over

L11 SAB Review

50,000

GCMRC FY-2000 STATUS OF FUNDS

W.	INTEGRATED WATER QUALITY PROGRAM	Agreement No.	Budget	Expended	Balance
W10	AMP [X30-0594-0913-450-00-0-0] - Downstream				
W12	Travel		2,000	2,000	0
W18	IWQP Downstream Water Quality	99-AA-40-0070	75,000	75,000	0
	<b>Subtotal FY-00 AMP Funds:</b>		<b>77,000</b>	<b>77,000</b>	<b>0</b>
Z450	Carry-over from FY-99:				
W92	Travel		5,000	3,342	1,658
W93	Boats *		60,000	37,103	22,897
W94	Equipment		5,000	2,497	2,503
W95	Supplies		5,000	3,200	1,800
W96	Sample Analysis		49,300	13,125	36,175
W97	Research - Conceptual Modelling		20,700	16,700	4,000
W98	Lake Powell Assistance			15,000	
W99	Maintenance & Repairs		5,000		5,000
	<b>Subtotal Carry-over Funds:</b>		<b>150,000</b>	<b>87,625</b>	<b>72,375</b>
	<b>Subtotal W.</b>		<b>227,000</b>	<b>164,625</b>	<b>72,375</b>
	Used for Low Steady Summer Flows (LSSF)			43,500	
	Carry-over to FY-2001			18,800	
	<b>TOTAL W.</b>		<b>227,000</b>	<b>226,925</b>	<b>75</b>

Notes: \*Carry-Over

W93 Carry-over to supplement remote sensing (inadvertently omitted from FY-01 budget) 8,800  
 W93 Carry-over to supplement O&M IWQP PEP 10,000

WX0	O&M [X10-1351-4999-100-0-4] - Reserve	Contract No.	Budget	Expended	Balance
WX1	Salary (70% Hueffle, Vernieu, Asst)*		145,000	102,132	17,335
	Overhead on Salary, CPA, OGE			25,533	
WX2	Travel		8,000	4,749	3,251
WX4	Equipment		40,000	44,699	-4,699
WX5	Supplies		7,000	20,924	-13,924
WX6	Sample Analysis (TSC, BSA)		85,000	74,037	10,963
WX8	Contracts				
	Lake Powell Technical Assistance	8AA40-1140	10,000	10,000	0
WX9	Maintenance & Repairs		5,000	172	4,828
	<b>TOTAL O&amp;M FUNDING:</b>		<b>300,000</b>	<b>282,247</b>	<b>17,753</b>

\* Balance is a result of Hydrologic Technician vacancy for 12 months. Position filled November 2000.

LSSF STATUS OF FUNDS

\$3,444,167		LOGISTICS BUDGET	AGREEMENT NO.	ORIGINAL BUDGET	ADJUSTED BUDGET	OBLH / EXP	BALANCE
<b>A</b>	<b>ECOSYSTEM STUDIES</b>						
A1a	Shoreline Channel, Protiva	21,000	00-PG-40-0163	81,000	81,040	81,040	
A1b	Effects on Temp, Vernieu	na		10,000	0	0	
A1c	Suspended Sed, Hornewer, USGS	4,800	Transfer to C2	79,000	0	0	
A2a	Eddy Complexes, Parnell, NAU	8,000	98-FC-40-22630	137,000	137,783	137,783	
A3a	Vegetation, Kearsley, NAU	4,500	98-FC-40-22670	104,000	99,000	99,000	
A3bi	Benthic Biomass, Blinn, NAU	15,240	98-FC-40-22590	325,000	324,550	324,550	
A3bii	Benthic Biomass, Persons, AGFD	na	98-FC-40-22690	179,872	179,872	179,872	
A3c	Algal Colonization, Blinn, NAU	1,000	98-FC-40-0540	5,000	4,418	4,418	
A4a1	Young-of-year fish, Valdez, SWCA	125,000	Pucherelli	300,000	327,000	210,000	117,000
A4a2	Fish Equipment & Supplies				28,540	28,540	
A4b	Co River Fish Comm, Ralston	88,000	98-FC-40-22690	90,000	86,509	86,509	
A4c1	HBC Juveniles, Wiele, USGS	na	98-AA-40-0070	28,000	27,500	27,500	
A4c2	HBC Juveniles, Ecometric, Korman	na	98-FC-40-22580	24,000	24,000	24,000	
A4d	Lees Ferry Trout, Persons, AGFD	na	98-FC-40-22690	17,967	17,967	17,967	
<b>B</b>	<b>LAKE POWELL STUDIES</b>						
B1	Hydrodynamics, Hueftle & Vernieu	na	Trans to D3, D2b	37,000	188	188	
<b>C</b>	<b>SEDIMENT STORAGE &amp; BUDGET STUDIES</b>						
C1	Sonar Mapping, Anima, USGS	20,000	Transfer to C2	185,000	0		
C2	Collaborative Project Contract & OE	16,000	98-AA-40-0070	463,000	725,494	725,494	
<b>D</b>	<b>AERIAL PHOTOGRAPHY &amp; REMOTE SENSING</b>						
D1	Topographic Base Map, Horizons	na	97-CA-40-2058A	250,000	250,000	250,000	
D2a	Pre-Spring	na	97-CA-40-2058A	127,000	126,852	126,852	
D2b	CIR & B&W	na	DOE 00-AA-4250	304,000	374,454	374,454	
D2c	CIR of CRE	na	97-CA-40-2058A	102,000	113,594	113,594	
D3	Survey Equipment	na	Rqs 063, 064	61,557	63,166	63,166	
<b>E</b>	<b>SOCIO-CULTURAL WORK</b>						
E1	Whitewater Safety, Jalbert, NPS	na	New	20,500	20,500	20,500	
E2	Concessionaires / Private Boaters, NAU	na	New	27,000	27,000	27,000	
E3	Boater Characteristics, NPS/NAU	na	New	14,831	14,831	14,831	
<b>F</b>	<b>LOGISTICS (361,440)</b>						
F1	Boat Rentals & Equipment	57,900	Rqs & bankcard	57,900	31,100	31,100	
F2	Logistics Expenditures			303,540	335,787	335,787	
<b>G</b>	<b>INFORMATION SYNTHESIS AND DISSEMINATION</b>						
G1	Science Symposium	na		25,000	25,000		25,000
G2	Contributed Volume Papers	na		20,000	20,000		20,000
G3	GCMRC PM Synthesis	na	FY-2001	50,000	50,000		50,000
<b>H</b>	<b>LSSF SCIENCE PLANNING</b>						
H1	Meetings	na	Travel	15,000	13,443	13,443	
<b>I</b>	<b>OTHER</b>						
I1	David Harpman Economic SOW	na	TSC		1,077	1,077	
	<b>TOTAL</b>	<b>361,440</b>		<b>3,444,167</b>	<b>3,530,665</b>	<b>3,318,665</b>	<b>212,000</b>

Funding Sources:	Budget	Adjustment	Final
FY-2000 GCMRC	882,000	86,500	968,500
* FY-2001 GCMRC	50,000		50,000
FY-2000 Contingency Fund (WAPA)	2,412,167		2,250,167
* Carry-over	"	"	162,000
Reclamation A30-0594-0921-100-00-0-0	100,000		100,000
<b>Total Funding</b>	<b>3,444,167</b>	<b>86,500</b>	<b>3,530,667</b>

5-YR BUDGET REPORT  
 GRAND CANYON MONITORING & RESEARCH CENTER  
 ADAPTIVE MANAGEMENT PROGRAM FUNDING

**SUMMARY TABLE**

PROGRAM AREA	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Budget	FY 2002 Proposed
<b>GCMRC AMP - Beginning Budget:</b>	<b>5,927,000</b>	<b>5,849,000</b>	<b>6,229,000</b>	<b>6,434,000</b>	<b>6,576,000</b>
<b>GCMRC Program and Operating Costs</b>					
A. Bureau Support Services	128,000	89,000	110,000	125,000 (a)	128,000
B. Operations, Personnel, Contract Services	1,851,000	1,618,000	1,973,000	1,945,000	1,987,000
C. Physical Resources Science	1,048,000	928,000	711,000	954,000	975,000
D. Biological Resources Science	1,213,000	1,234,000	1,156,000	1,288,000	1,327,000
E. Socio-Cultural Resources Science	346,000	277,000	264,000	369,000	377,000
F. Information Technologies Program	435,000	253,000	337,000	290,000	300,000
G. Remote Monitoring Technology			361,000	400,000	400,000
H. Independent Review Panels	139,000	29,000	19,000	175,000	179,000
I. Unsolicited Proposals				120,000	123,000
J. AMWG/TWG Requests				60,000	61,000
K. In-House Research				20,000	20,000
L. Logistics	608,000	654,000	727,000	650,000	664,000
M. Survey Operation	16,000	27,000	38,000	38,000	35,000
N. Integrated Water Quality Program	163,000	177,000	165,000		(b)
Subtotal Obligations/Expenditures:	5,947,000	5,286,000	5,861,000	6,434,000	6,576,000
Deobligated funds applied to FY-99 & FY-00 expenditures		-759,000	-80,000		
<b>TOTAL AMP FUNDING</b>	<b>5,947,000</b>	<b>4,527,000</b>	<b>5,781,000</b>	<b>6,434,000</b>	<b>6,576,000</b>
Carry-over to next fiscal year	62,000	1,177,000	624,000		
Carry-over from previous fiscal year			-1,177,000		
Transferred from PA for Logistics Reimbursement	-85,000	-45,000	-47,000		
Reserved for Low Steady Summer Flows			970,000		
Variance with Budget:	3,000	190,000	78,000		
<b>GRAND TOTAL</b>	<b>5,927,000</b>	<b>5,849,000</b>	<b>6,229,000</b>	<b>6,434,000</b>	<b>6,576,000</b>

(a) Support services provided by USGS after transfer effective 10/01/00.

(b) IWQP AMP share funded in "Biological Resources Science" in FY-01 and FY-02

**ACCOUNT TABLE**

PROGRAM AREA	FY-1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Budget	FY 2002 Proposed
<b>A. Bureau Support</b>					
Contracts	91,000	41,000	45,000	60,000	61,000
Personnel	19,000	21,000	1,000	60,000	61,000
Computer	14,000	25,000	5,000	5,000	6,000
Property	4,000	2,000	1,000		
Denver Technical Service Charge - P Wright			58,000		
Subtotal A:	128,000	89,000	110,000	125,000 (a)	128,000

(a) Support services provided by USGS after transfer effective 10/01/00

**Attachment 3**

PROGRAM AREA	FY-1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Budget	FY 2002 Proposed
<b>B. Operations, Personnel, Contract Services</b>					
Salaries*					
<u>GCMRC Operations</u>					
Chief (1-fte)	163,000	171,000	180,000	141,000	146,000
Biological Scientist, "Deputy Chief"	76,000				
Secretary (1-fte)	38,000	32,000	51,000	40,000	43,000
Administrative Officer (1-fte)	58,000	58,000	73,000	59,000	61,000
Administrative Assistant (1-fte)				32,000	37,000
General Biologist	11,000				
Student Assistants - 2 (1 -fte)	16,000	34,000	40,000	26,000	32,000
Subtotal GCMRC Operations:	362,000	295,000	344,000	298,000	319,000
<u>Physical Resources</u>					
Physical Scientist (1-fte)	60,000	76,000	97,000	84,000	89,000
Physical Science Assistant (1-fte)		0	15,000	40,000	40,000
Subtotal Physical Resources:	60,000	76,000	112,000	124,000	129,000
<u>Biological Resources</u>					
Biological Sci, "Program Mgr" (1-fte)	76,000	74,000	89,000	84,000	88,000
Ecologist - Post Doc	49,000	75,000	0	0	50,000
General Biologist Terrestrial (1-fte)	33,000	0	0	59,000	60,000
Biologist (Aqa) (1-fte)	41,000	3,000	81,000	59,000	60,000
Biologist - Detail				54,000	
Student Assistant (.5-fte)	27,000	22,000	45,000	18,000	18,000
Subtotal Biological Resources:	226,000	174,000	215,000	274,000	276,000
<u>Cultural Resources</u>					
Social Scientist, "Program Mgr" (1-fte)	89,000	93,000	105,000	84,000	89,000
SocioCultural Assistant (1-fte)		0	17,000	40,000	40,000
Economist - Harpman		0	4,000	0	
Subtotal Cultural Resources:	89,000	93,000	126,000	124,000	129,000
<u>Information Technologies</u>					
Res. Info. Analyst, "Program Mgr" (1-fte)	83,000	94,000	103,000	84,000	85,000
Computer Spec., Database (1-fte)	46,000	0	87,000	71,000	72,000
Computer Spec., Sys Admin (1-fte)				71,000	72,000
Computer Spec., GIS (1-fte)	42,000	31,000	83,000	65,000	66,000
GIS Assistant (1-fte)				44,000	44,000
Technical Information Spec (1-fte)		0	0	49,000	49,000
Surveyors - 2 (2-fte)	132,000	163,000	171,000	119,000	120,000
Student Assistants - 2 (1-fte)	49,000	54,000	68,000	27,000	27,000
Subtotal Information Tech:	352,000	342,000	512,000	530,000	535,000
<u>Logistics</u>					
Logistics Coordinator (1-fte)	33,000	56,000	74,000	54,000	56,000
Supply Technician "Whse Mgr" (1-fte)		6,000	43,000	35,000	37,000
Logistics Assistant, Seasonal (.5-fte)				18,000	18,000
Subtotal Logistics:	33,000	62,000	117,000	107,000	111,000
<u>IWQP Program</u>					
Hydrologist (2-fte)	148,000	168,000	67,000	59,000 (a)	60,000
Hydrologic Technician (.8-fte)				(a)	10,000
Subtotal IWQP:					70,000
Subtotal Salary:	1,270,000	1,210,000	1,493,000	1,516,000	1,569,000

\* Salary includes benefits and overhead (CPA) in FY-98, FY-99, and FY-00; Does not include CPA in FY-01 and FY-02

(a) 30% paid by AMP funding; balance paid by O&M funding

## ACCOUNT TABLE (Cont'd)

PROGRAM AREA	FY-1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Budget	FY 2002 Proposed
<b>B. <u>Operations, Personnel, Contract Services (Cont'd)</u></b>					
Awards	8,000	4,000	12,000	12,000	
Travel	36,000	32,000	29,000	35,000	25,000
Travel - TWG	11,000	10,000	7,000	12,000	12,000
Training	7,000	27,000	6,000	18,000	18,000
Contracts - Transcription Services	26,000				
Contracts - Surveying, AZ Engineering	114,000				
Contracts - USGS/BRD Sci Synthesis			50,000		
Contracts - Ambersnail WS (Scoville)		14,000			
Administrative & Network Support - USGS/FFC	24,000	45,000	72,000	74,000	75,000
Space (includes phones)	147,000	172,000	107,000	162,000	166,000
Office Supplies & Office Equip Maintenance	121,000	40,000	55,000	56,000	60,000
Vehicle Expense & Depreciation		30,000	37,000	40,000	42,000
Equipment Purchases	87,000	34,000	9,000	20,000	20,000
Building Mod. & Move Related Expenses		0	96,000		
<b>Subtotal B:</b>	<b>1,851,000</b>	<b>1,618,000</b>	<b>1,973,000</b>	<b>1,945,000</b>	<b>1,987,000</b>
<b>C. <u>Physical Resources Science</u></b>					
Conceptual Modeling	75,000	50,000	40,000		
Fine-Grained Sediment Deposits	205,000	135,000			
Geomorphic Synthesis	100,000	119,000			
Extended Synthesis			77,000		
LCR Conceptual Model Dev / Verification	30,000	31,000			
Mainstem Sediment Transport & Streamflow	553,000	529,000	326,000	400,000	408,000
Tributary Model Verification			14,000		
Protocol Evaluation for Physical Resources	36,000	33,000	6,000		
Protocols Evaluation Review, Field Testing, and Capital Investment			225,000		
Ungaged Tributaries	49,000	20,000			
Debris Fans & Rapids Change			10,000		
LT Mon of Fine-Grained Sediment Storage				225,000	230,000
Long-Term Monitoring of Coarse Grained Sed.				75,000	77,000
Streamflow & Suspended-Sediment Trans Model.				175,000	179,000
Adv. Conceptual Model of Coarse Grained				75,000	77,000
Travel			8,000	4,000	4,000
Other Operating Expenses		11,000	5,000		
<b>Subtotal C:</b>	<b>1,048,000</b>	<b>928,000</b>	<b>711,000</b>	<b>954,000</b>	<b>975,000</b>

## ACCOUNT TABLE (Cont'd)

PROGRAM AREA	FY-1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Budget	FY 2002 Proposed
<b>D Biological Resources Science</b>					
<b>Contracts</b>					
Aquatic Foodbase	166,000	178,000	234,000	234,000	235,000
Aquatic Foodbase PEP				40,000	
Avifauna	70,000	81,000	81,000		
Backwater Synthesis	44,000				
Conceptual Modeling	70,000	9,000	48,000		
Conceptual Modeling Workshop	11,000				
Data Integration Report	25,000				
Endangered Fish Research Flows		74,000			
Genetic Relatedness Ambersnail	40,000				
HBC, Second Population		62,000		50,000	
Kanab Ambersnail	44,000	44,000	43,000	10,000	10,000
Mainstem and Tributary Monitoring	2,000				
Native Fish	485,000	520,000	446,000	456,000	469,000
Native Fish PEP				30,000	
Trout - Lees Ferry	125,000	133,000	187,000	120,000	100,000
Wetland and Riparian Vegetation	84,000	80,000	55,000		
Terrestrial Endangered Species PEP			21,000		
Terrestrial Trophic Linkages			30,000	30,000	
Trout PEP - Lees Ferry			9,000		
Terrestrial Ecosystem Monitoring				180,000 (a)	184,000
New Research in Terrestrial Ecosystems					93,000
New Research in Native & Non-Native				30,000	41,000
Integrated Water Quality Monitoring					84,000
Long-Term Mon. of Fine-Grained Sed Stor.				30,000	31,000
Long-Term Mon. of Streamflow & Fine Sed.				70,000	72,000
<b>GCMRC In-house Studies</b>					
Benthic standing mass (GCMRC/NAU)	47,000	47,000			
Pit-Tags and Other Expenses		6,000			
<b>Travel</b>			2,000	8,000	8,000
<b>Subtotal D.</b>	<b>1,213,000</b>	<b>1,234,000</b>	<b>1,156,000</b>	<b>1,288,000</b>	<b>1,327,000</b>
(a) Combines "Avifauna" and "Wetland and Riparian Vegetation"					



ACCOUNT TABLE (Cont'd)

PROGRAM AREA	FY-1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Budget	FY 2002 Proposed
<b>E. Socio-Cultural Resources Science</b>					
<b>Cultural Resources</b>					
Conceptual Modeling	30,000	30,000	10,000		
Flow Impact on Cultural Resources	55,000	77,000			
Geomorphic Hypothesis Testing	80,000	80,000			
Grand Canyon Natl Recreation Cultural Activities	14,000				
Synthesis of Cultural Resource Data	59,000				
Protocol Assessments				41,000	
Southern Paiute Consortium		30,000			
Hopi-Ethnobotanical		60,000			
Unsolicited Tribal Proposals	38,000				
Application of Geomorphic Testing			44,000		
Monitoring Terrestrial Habitats				75,000	77,000
Photographic Terrace Modeling			35,000		
Tribal Resource Projects			32,000		
Tribal Technologies			15,000		
Evaluating Cultural Res. Monitoring & Mitigation				65,000	
Research Design				25,000	
Streamflow & Suspended Sed. Trans. Modeling				25,000	26,000
Cultural Data Base Plan					25,000
Cultural Monitoring Plan					25,000
Terrestrial Habitat Map & Inventory					100,000
Long-Term Mon. of Fine-Grained Sed. Stor.				85,000	87,000
PEP Activities / Implementation				55,000	
Public Outreach Activities				35,000	33,000
<b>Socioeconomic Resources</b>					
Recreation User Adjustment	70,000				
Assessing 30-year Campsite Changes			24,000		
Evaluating Trout Anglers Satisfaction			5,000		
Campsite Monitoring Protocols			21,000		
Recreation Beach Survey			28,000		
Boater Adopt-a-Beach Program			5,000		
Travel			4,000	4,000	4,000
<b>Subtotal E:</b>	<b>346,000</b>	<b>277,000</b>	<b>264,000</b>	<b>369,000</b>	<b>377,000</b>

## ACCOUNT TABLE (Cont'd)

PROGRAM AREA	FY-1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Budget	FY 2002 Proposed
<b>F. Information Technologies Program</b>					
Aerial Photography - Annual Overflight	177,000	101,000	(a)	(b)	(c)
Computer Support	79,000	131,000	93,000	172,000	171,000
Geographic Information Systems		5,000	19,000	42,000	58,000
Library Information	8,000	2,000	8,000	14,000	18,000
Database Management	116,000	14,000	13,000	54,000	45,000
Equipment - Data Storage			200,000		
NPS Agreement for GIS Topo Coverage	55,000				
Travel			4,000	8,000	8,000
Subtotal F:	435,000	253,000	337,000	290,000	300,000
(a) Aerial Photography funded in Low Steady Summer Flows project.					
(b) Aerial Photography funded with carry-over funds.					
(c) Aerial Photography funded with appropriations.					
<b>G. Remote Monitoring Technology</b>					
Remote Sensing Initiative			361,000	400,000	400,000
<b>H. Independent Review Panels</b>					
RFP Review		1,000	19,000	65,000	66,000
NRC Review	139,000	27,000			
SAB Review				80,000	82,000
Technical Report Review				25,000	26,000
Unsolicited & In-house Proposal Review				5,000	5,000
Travel & Overhead		1,000			
Subtotal H:	139,000	29,000	19,000	175,000	179,000
<b>I. Unsolicited Proposals*</b>					
General				70,000	72,000
Tribal				50,000	51,000
Subtotal I:				120,000	123,000
* New category established in FY-01. Previously funded in the Biological and SocioCultural Programs.					
<b>J. AMWG/TWG Requests*</b>				60,000	61,000
* New category established in FY-01. Previously funded in the Biological and SocioCultural Programs.					
<b>K. In-House Research*</b>				20,000	20,000
* New category established in FY-01. Previously funded in the Biological Program.					
<b>L. Logistics</b>					
River Logistics Cost	476,000	530,000	571,000	579,000	500,000
Warehouse Operations		8,000	8,000	5,000	5,000
Equipment Purchases		32,000	16,000	30,000	65,000
Helicopter Support	83,000	34,000	24,000	30,000	31,000
Emergency Evacuation	1,000			6,000	6,000
NPS Permitting	48,000	50,000	108,000		(a) 57,000
Subtotal J:	608,000	654,000	727,000	650,000	664,000
(a) FY-2001 NPS Permitting paid in FY-2000.					

ACCOUNT TABLE (Cont'd)

PROGRAM AREA	FY-1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Budget	FY 2002 Proposed
<b>M Survey Operations</b>					
General Expenses	16,000	27,000	32,000	32,000	33,000
Travel			6,000	6,000	2,000
<b>Subtotal K:</b>	<b>16,000</b>	<b>27,000</b>	<b>38,000</b>	<b>38,000</b>	<b>35,000</b>
<b>N. Integrated Water Quality Program</b>					
Conceptual Modeling			17,000		
Equipment Restoration, Maintenance, Repairs	11,000	3,000	40,000		
NPS IA - Lake Powell Technical Assistance	10,000	10,000	15,000		
Sample Processing & Supplies	129,000	158,000	13,000		
IWQP Downstream Water Quality Monitoring			75,000		
Travel	13,000	6,000	5,000		
<b>Subtotal H:</b>	<b>163,000</b>	<b>177,000</b>	<b>165,000</b>		(a)
(a) IWQP AMP share funded in Biological Resources Science Program area in FY-01 and FY-02					

O&M Funding

<b>Integrated Water Quality Program</b>					
Salaries (70% of 2.5 fte)			128,000	145,000	145,000
Support from GC National Recreation Area			10,000	10,000	10,000
Sample Processing			74,000	85,000	85,000
Research				30,000	30,000
Other Operating Expenses			21,000		
Equipment			45,000		
Logistics				20,000	20,000
Data Analysis and Report Writing				2,000	2,000
Travel			5,000	8,000	8,000
<b>Subtotal O&amp;M Funding:</b>			<b>283,000</b>	<b>300,000</b>	<b>300,000</b>