

**ADAPTIVE MANAGEMENT PROGRAM CUMULATIVE BUDGET**

FY 1997 - FY-2003

PROJECT AREA	FISCAL YEAR	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
		Budget	Actual	Actual	Actual	Actual	Budget	Proposed
<b>Reclamation</b>								
<b>I. PROGRAM ADMINISTRATION</b>								
<b>A. ADAPTIVE MANAGEMENT WORK GROUP</b>								
1	Program Manager (0.5 fte)	60,000	60,000	65,000	54,303	55,932	65,000	71,000
2	Management Analyst (0.63 fte)	0	0	2,000	35,812	36,886	29,000	36,000
3	Biologist (0.25 fte)	0	51,000	60,202	61,406	63,248	25,000	23,000
4	Website/FACA (0.5 fte)	2,000	2,191	2,279	2,324	2,394	49,000	43,000
5	AMWG Member Travel Reimbursement	11,000	11,040	11,482	11,712	12,063	10,000	10,000
6	Reclamation Staff Travel	15,000	11,931	12,408	12,656	13,036	17,000	17,000
7	Facilitation Contract	0	22,881	23,796	24,272	25,000	25,000	25,000
8	Supplies	500	1,872	1,947	1,985	2,045	2,000	5,000
9	Training	1,000	366	381	368	400	4,000	4,000
10	Awards	400	400	400	500	400	2,000	2,000
	<b>SUBTOTAL</b>	<b>89,900</b>	<b>161,681</b>	<b>179,894</b>	<b>205,358</b>	<b>211,404</b>	<b>228,000</b>	<b>236,000</b>
<b>B. TECHNICAL WORK GROUP</b>								
11	Program Manager (0.38 fte)	44,688	46,475	48,334	49,301	50,780	49,000	51,000
12	Management Analyst (0.38 fte)	0	0	2,000	16,646	17,145	17,000	20,000
13	Biologist (0.13 fte)	0	45,000	10,520	10,730	11,052	11,000	10,000
14	TWVG Member Travel Reimbursement	0	0	9,000	13,609	14,017	10,000	10,000
15	Reclamation Staff Travel	11,000	12,216	12,704	12,958	13,347	18,000	18,000
16	TWVG Chair Reimbursement	25,000	25,000	25,000	25,000	25,000	25,000	25,000
17	Supplies	2,000	1,500	1,500	1,900	2,045	2,000	2,000
	<b>SUBTOTAL</b>	<b>82,688</b>	<b>130,191</b>	<b>109,058</b>	<b>130,144</b>	<b>133,386</b>	<b>132,000</b>	<b>136,000</b>
<b>C. SCIENCE ADVISORY BOARD</b>								
18	Program Manager (0.13 fte)	0	0	0	0	0	0	0
<b>D. COMPLIANCE DOCUMENTS</b>								
19	Biologist (0.25 fte)	0	0	0	0	0	26,000	26,000
<b>E. TEMP. CONTROL DEVICE</b>								
NO AMP FUNDS USED FOR THIS WORK								
<b>F. CONTRACT ADMINISTRATION</b>								
20	Contract Specialist (0.5 fte)	10,000	5,000	5,000	5,000	4,136	25,000	25,000
<b>II. TRIBAL CONSULTATION</b>								
21	Cooperative Agreements w/Tribes	660,161	367,341	449,088	420,000	400,000	400,000	400,000
22	Tribal Monitoring Trips	40,000	54,900	50,000	80,000	75,000	75,000	75,000
	<b>SUBTOTAL</b>	<b>700,161</b>	<b>422,241</b>	<b>499,088</b>	<b>500,000</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>
<b>III. PROGRAMMATIC AGREEMENT</b>								
23	Completion of HPP	0	0	0	50,000	70,000	150,000	400,000
24	Monitoring and Mitigation	225,000	38,678	55,000	0	0	0	0
25	Reclamation Administration	56,000	48,500	66,000	80,000	50,000	50,000	50,000
26	NPS - Grand Canyon Monitoring	256,000	265,626	265,000	201,000	221,000	201,000	201,000
27	NPS - Glen Canyon Monitoring	29,424	25,666	30,000	27,500	27,500	27,500	27,500
28	Protocol Evaluation Panel	0	0	0	83,834	0	0	0
	<b>SUBTOTAL</b>	<b>566,424</b>	<b>378,470</b>	<b>416,000</b>	<b>442,334</b>	<b>368,500</b>	<b>428,500</b>	<b>678,500</b>

**ADAPTIVE MANAGEMENT PROGRAM CUMULATIVE BUDGET**

FY 1997 - FY-2003

PROJECT AREA	FISCAL YEAR	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
	Budget	Actual	Actual	Actual	Actual	Actual	Budget	Proposed
IV. EXPERIMENTAL FLOW FUND	0	0	0	0	0	125,000	375,000	450,500
Total Obligations/Expenditures	1,449,173	1,097,583	1,209,040	1,282,836	1,317,426	1,689,500	2,027,000	

**Grand Canyon Monitoring and Research Center**

V.

**A. Terrestrial Ecosystem Activities**

1 Genetics Relatedness Ambersnail	0	40,000	0	0	0	0	0	0
2 Kanab Ambersnail	127,000	44,000	44,000	43,000	29,000	46,000	81,000	
3 Kanab Ambersnail Taxonomy								100,000
4 Wetland and Riparian Vegetation	69,000	84,000	80,000	55,000	0	0	0	0
5 Avifauna	106,000	70,000	81,000	81,000	0	0	0	0
6 Terrestrial Trophic Linkages				30,000	48,000	0	0	0
7 Terrestrial Ecosystem Monitoring (Avi/Terr)					376,000	477,000	570,000	
8 Terrestrial Habitat Map & Inventory						222,000	251,000	(2)
9 New Research in Terrestrial Ecosystems						93,000	7,000	
10 Mapping Holocene Deposits						105,000	112,000	
11 Synthesis of Cultural Activities		59,000	0	0	0	0	0	0
12 Flow Impact on Cultural Resources		55,000	77,000	0	0	0	0	0
13 Hopi Ethnobotanical		31,000	60,000	0	0	0	0	0
14 Cultural Monitoring & Mitigation					91,000	9,000	22,000	
15 Research Design					112,000	9,000	0	
16 Cultural Data Base Plan						30,000	0	
17 Cultural Resource Monitoring Plan						31,000	0	
18 GC Recreation Cultural Activities		14,000	0	0	0	0	0	0
19 Recreation User Preferences		70,000	0	0	0	0	0	0
20 Evaluating Trout Angler's Satisfaction				5,000	0	0	0	0
21 Assessing 30-year Campsite Changes				24,000	0	0	0	0
22 Campsite Monitoring Protocols				21,000	0	0	0	0
23 Photographic Terrace Modeling				35,000	0	0	0	0
24 Cultural Technologies & Outreach				15,000	0	0	0	0
<b>SUBTOTAL</b>	<b>302,000</b>	<b>467,000</b>	<b>342,000</b>	<b>309,000</b>	<b>656,000</b>	<b>1,022,000</b>	<b>1,143,000</b>	

**B. Aquatic Ecosystem Activities**

1 Coordination Act - FWS	150,000	0	0	0	0	0	0	0
2 Aquatic Foodbase	220,000	166,000	178,000	234,000	251,000	336,000	257,000	
3 Backwater Synthesis		44,000	0	0	0	0	0	0
4 Endangered Fish Research Flows Plan			74,000					
5 2d Population HBC Plan			62,000					
6 Population Genetics of HBC			0	0	140,000	92,000	7,000	
7 Status & Trends of Downstream Fish	797,000	485,000	520,000	446,000	724,000	936,000	929,000	(2)
8 Status & Trends of Lee's Ferry Trout		125,000	133,000	187,000	137,000	154,000	155,000	
9 Native & Non-Native Species					3,000	144,000	91,000	(2)
10 IWQP - Downstream	50,000	163,000	177,000	165,000	54,000	116,000	150,000	
11 IWQP - Lake Powell				283,000	300,000	300,000	300,000	
<b>SUBTOTAL</b>	<b>1,217,000</b>	<b>983,000</b>	<b>1,144,000</b>	<b>1,315,000</b>	<b>1,609,000</b>	<b>2,072,000</b>	<b>1,889,000</b>	

**C. Integrated Activities**

1 Data Integration Report		25,000	0	0	0	0	0	0
2 Geomorphic Synthesis		100,000	119,000	77,000	0	0	0	0
3 Geomorphic Hypothesis Testing		80,000	80,000	44,000	0	0	0	0

**ADAPTIVE MANAGEMENT PROGRAM CUMULATIVE BUDGET**

FY 1997 - FY-2003

PROJECT AREA	FISCAL YEAR	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
	Budget	Actual	Actual	Actual	Actual	Actual	Budget	Proposed
4 LCR Model Development / Verification			30,000	31,000	14,000	0	0	0
5 Streamflow & Fine-Grained Sediment Transport	540,000	555,000	529,000	551,000	489,000	564,000	564,000	735,000 <sup>(2)</sup>
6 Fine-Grained Sediment Storage	386,000	205,000	135,000	28,000	309,000	511,000	511,000	442,000 <sup>(2)</sup>
7 Streamflow & Suspended-Sed Trans Model							439,000	231,000
8 Coarse Grained Sediment Inputs, Storage		49,000	20,000	10,000	72,000	126,000	126,000	138,000
9 Conceptual Model of Coarse Grained		186,000	89,000	98,000	72,000	89,000	89,000	100,000
10 Control Network							170,000	86,000
11 Channel Mapping							33,000	118,000
12 Recreational Effects								47,000
<b>SUBTOTAL</b>	<b>926,000</b>	<b>1,230,000</b>	<b>1,003,000</b>	<b>822,000</b>	<b>942,000</b>	<b>1,932,000</b>	<b>1,897,000</b>	

**D. Remote Sensing**

1 Digital Imagery and LIDAR					361,000	0	0	0 <sup>(2)</sup>
2 Remote Sensing Initiative						472,000	444,000	522,000
<b>SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>361,000</b>	<b>472,000</b>	<b>444,000</b>	<b>522,000</b>

**E. Other Research Activities**

1 PEP Activities		36,000	33,000	77,000	32,000	0	0	0
2 Unsolicited Proposals		7,000	0	5,000	18,000	143,000	143,000	64,000
3 AMWG/TWG Requests					50,000	76,000	76,000	76,000
4 In-House Research		47,000	47,000		13,000	23,000	23,000	26,000
5 Tribal Outreach			30,000	32,000	25,000	74,000	74,000	44,000
6 Low Steady Summer Flows				970,000	132,000	0	0	0
7 Cultural Public Outreach Involvement Plan								34,000
8 Cultural Synthesis & Data Report								14,000
<b>SUBTOTAL</b>	<b>0</b>	<b>90,000</b>	<b>110,000</b>	<b>1,084,000</b>	<b>270,000</b>	<b>316,000</b>	<b>316,000</b>	<b>258,000</b>

**VI.**

**A. Terrestrial Ecosystem Activities**

1 Administrative Operations	1,452,000	1,968,000	1,697,000	2,076,000	638,000	676,000	676,000	755,000
2 Program Planning & Management			17,000	23,000	366,000	346,000	346,000	302,000
3 AMWG/TWG Participation		11,000	10,000	7,000	36,000	66,000	66,000	52,000
4 Independent Review Panels	0	139,000	29,000	19,000	155,000	204,000	204,000	212,000
<b>SUBTOTAL</b>	<b>1,452,000</b>	<b>2,118,000</b>	<b>1,753,000</b>	<b>2,125,000</b>	<b>1,195,000</b>	<b>1,292,000</b>	<b>1,292,000</b>	<b>1,321,000</b>

**B. Aquatic Ecosystem Activities**

1 Geographic Information Services	56,000	55,000	5,000	19,000	142,000	151,000	151,000	150,000
2 Data Base Management System	70,000	116,000	14,000	13,000	381,000	188,000	188,000	113,000
3 Library		8,000	2,000	8,000	25,000	64,000	64,000	62,000
4 Survey Services	0	16,000	27,000	38,000	296,000	126,000	126,000	122,000 <sup>(2)</sup>
5 Decision Support System								150,000 <sup>(2)</sup>
6 System Administration	44,000	79,000	131,000	293,000	153,000	250,000	250,000	250,000
7 Aerial Photography	68,000	177,000	101,000			175,000	175,000	
8 Logistics	537,000	608,000	654,000	727,000	369,000	75,000	75,000	0
<b>SUBTOTAL</b>	<b>775,000</b>	<b>1,059,000</b>	<b>934,000</b>	<b>1,098,000</b>	<b>1,366,000</b>	<b>1,029,000</b>	<b>1,029,000</b>	<b>847,000</b>

Total Obligations/Expenditures: 4672000 5947000 5286000 7114000 6510000 8107000 7877000

<sup>1</sup> FY-2001 carry-over amount revised after submission of FY-2002 5-yr budget report

<sup>2</sup> Amount includes requests for appropriations or other outside funding sources

GCMRC FUNDING SOURCES	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
	Budget	Actual	Actual	Actual	Actual	Budget	Proposed
AMP	4,672,000	5,927,900	5,849,000	6,229,000	6,434,000	6,576,000	6,773,000

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FY 1997 - FY-2003

PROJECT AREA	FISCAL YEAR	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
		Budget	Actual	Actual	Actual	Actual	Budget	Proposed
Deobligations from previous year obligations				759,000	80,000			
Carry-Over from previous year					1,177,000	786,000	1,116,000	
Transferred from PA for Logistics			85,000	45,000	47,000	75,000	75,000	
Transferred from PA for Project Work						35,000		
Transferred from BOR IWQP for Lake Powell					283,000	300,000	300,000	300,000
Transferred from BOR for Remote Sensing							40,000	
Outside Funding Request								30,000
Appropriations Request								774,000
<b>SUBTOTAL</b>		4,672,000	6,012,000	6,653,000	7,816,000	7,630,000	8,107,000	7,877,000
Less:								
Carry-over to next fiscal year <sup>(1)</sup>			62,000	1,177,000	624,000	1,116,000		
Variance with Budget			3,000	190,000	78,000	4,000		
<b>TOTAL</b>		4,672,000	5,947,000	5,286,000	7,114,000	6,510,000	8,107,000	7,877,000
<b>GCMRC PLUS RECLAMATION</b>		6,121,173	7,044,583	6,495,040	8,396,836	7,827,426	9,796,500	9,904,000

See endnotes on following page.

End Notes:

- a. In FY-2000, project funds in the amount of \$777k were reprogrammed to support the Low Steady Summer Flows (LSSF) project. The attached detailed project budget reports indicate where project funding was reprogrammed. In addition, \$80k from deobligations and \$113k from carry-over were used for LSSF. Total contribution from GCMRC \$970k.
- b. Beginning FY-2001, at the direction of the AMWG Ad Hoc Budget Committee, GCMRC changed to a project cost accounting method of budgeting and tracking costs. Budgets were no longer developed by Program area (i.e. Biology, Cultural, Physical, etc), but by project. As a result, the following changes occurred with budget development beginning FY-2001:
  - Prior to FY-2001, salary was a line item in the Administration Operations account. Beginning FY-2001, salary was distributed to projects. In addition, salary for GIS and survey operations were also distributed to projects.
  - Prior to FY-2001, logistics costs were maintained in a Logistics Operations account. Beginning FY-2001, logistics were distributed to projects.
- c. Beginning with FY-2003, proposed budget includes request for appropriated funds and outside funding. Projects that include appropriations and outside funding are indicated by a footnote (see attached detailed project budgets),

I. SCIENTIFIC ACTIVITIES - PROJECT BUDGET ACCOUNTS

PROJECT AREA	FY 1997 Budget	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Budget	FY 2003 Proposed
<b>A. TERRESTRIAL ECOSYSTEM ACTIVITIES</b>							
<b>A-1. Genetic Relatedness Ambersnail</b>							
Contracts		40,000					
<b>A-2. Kanab Ambersnail</b>							
Salary						11,000	12,000
Contracts	127,000	44,000	44,000	43,000	10,000	10,000	30,000
Logistics					18,000	19,000	33,000
Survey Support					1,000	6,000	6,000
Total Kanab Ambersnail	127,000	44,000	44,000	43,000	29,000	46,000	81,000
<b>A-3. Kanab Ambersnail Taxonomy</b>							
Contracts							100,000
Note: FY03 - outside funding in the amount of \$30k to be requested.							
<b>A-4. Wetland and Riparian Vegetation</b>							
Contracts	69,000	84,000	80,000	55,000			
Total Wetland and Riparian Vegetation	69,000	84,000	80,000	55,000	0	0	0
<b>A-5. Avifauna</b>							
Contracts	106,000	70,000	81,000	81,000			
<b>A-6. Terrestrial Trophic Linkages</b>							
Salary					2,000		
Contracts				30,000			
Logistics					16,000		
Total Terrestrial Trophic Linkages				30,000	48,000	0	0
<b>A-7. Terrestrial Ecosystem Monitoring (Avifauna &amp; Terrestrial)</b>							
Salary					3,000	27,000	28,000
Contracts					245,000	261,000	330,000
Logistics Support					128,000	186,000	208,000
GIS Support						3,000	4,000
Total Terrestrial Ecosystem Monitoring					376,000	477,000	570,000
<b>A-8. Terrestrial Habitat Map &amp; Inventory</b>							
Salary						14,000	51,000
Contracts						200,000	180,000
Logistics							8,000
GIS						8,000	12,000
Total Terrestrial Habitat Map & Inventory						222,000	251,000
Note: FY03 - appropriated funding in the amount of \$180k requested.							
<b>A-9. New Research - Terrestrial Ecosystems</b>							
Salary							7,000
Contracts						93,000	0
Total New Research - Terrestrial Ecosystems						93,000	7,000
<b>A-10. Mapping Holocene Terraces</b>							
Salary						5,000	5,000
Contracts						100,000	100,000
Logistics							7,000
Total Mapping Holocene Terraces						105,000	112,000

I. SCIENTIFIC ACTIVITIES - PROJECT BUDGET ACCOUNTS

PROJECT AREA	FY 1997 Budget	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Budget	FY 2003 Proposed
<b>A-11. Synthesis of Cultural Resource Data</b>							
Contracts		59,000					
<b>A-12. Flow Impact on Cultural Resources</b>							
Contracts		55,000	77,000				
<b>A-13. Hopi Ethnobotanical</b>							
Contracts		31,000	60,000				
<b>A-14. Cultural Monitoring &amp; Mitigation</b>							
Salary					1,000	9,000	
Contracts					90,000		
Logistics							22,000
Total Cultural Monitoring & Mitigation					91,000	9,000	22,000
<b>A-15. Research Design</b>							
Salary					2,000	9,000	
Contracts					110,000		
Total Research Design					112,000	9,000	0
<b>A-16. Cultural Data Base Plan</b>							
Salary						5,000	0
Contracts						25,000	0
Total Cultural Data Base Plan & Implementation						30,000	0
<b>A-17. Cultural Resource Monitoring Plan</b>							
Salary						6,000	0
Contracts						25,000	0
Total Cultural Monitoring Plan & Implementation						31,000	0
<b>A-18. GC Recreation Cultural Activities</b>							
Contracts		14,000					
<b>A-19. Recreation User Preferences</b>							
Contracts		70,000					
<b>A-20. Evaluating Trout Angler's Satisfaction</b>							
Contracts				5,000			
<b>A-21. Assessing 30-year Campsite Changes</b>							
Contracts				24,000			
<b>A-22. Campsite Monitoring Protocols</b>							
Contracts				21,000			
<b>A-23. Photographic Terrace Modeling</b>							
Contracts				35,000			
<b>A-24. Cultural Technologies &amp; Outreach</b>							
Contracts (NAU Gummerman)				15,000			

B. AQUATIC ECOSYSTEM ACTIVITIES

B-1. Coordination Act - FWS

Contracts - BHBf Compliance	150,000
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I. SCIENTIFIC ACTIVITIES - PROJECT BUDGET ACCOUNTS

PROJECT AREA	FY 1997 Budget	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Budget	FY 2003 Proposed
<b>B-2. Aquatic Foodbase</b>							
Salary					1,000	32,000	55,000
Contracts	220,000	166,000	178,000	234,000	234,000	235,000	188,000
Supplies and Other Operating Expenses						32,000	
Logistics					16,000	37,000	14,000
<b>Total Aquatic Foodbase</b>	<b>220,000</b>	<b>166,000</b>	<b>178,000</b>	<b>234,000</b>	<b>251,000</b>	<b>336,000</b>	<b>257,000</b>
<b>B-3. Backwater Synthesis</b>							
Contracts		44,000					
<b>B-4. Endangered Fish Research Flows Plan</b>							
Contracts (SWCA)			74,000				
<b>B-5. 2d Population HBC Plan</b>							
Contracts (SWCA)			62,000				
<b>B-6. Population Genetics of HBC</b>							
Salary						2,000	7,000
Contracts					140,000		
Logistics						90,000	
<b>Total Population Genetics of HBC</b>			0	0	140,000	92,000	7,000
<b>B-7. Status &amp; Trends of Downstream Fish</b>							
Salary					96,000	97,000	71,000
Contracts	797,000	485,000	520,000	446,000	397,000	649,000	705,000
Supplies and Other Operating Expenses					28,000	32,000	
Logistics					203,000	152,000	153,000
<b>Total Status &amp; Trends of Downstream Fish</b>	<b>797,000</b>	<b>485,000</b>	<b>520,000</b>	<b>446,000</b>	<b>724,000</b>	<b>930,000</b>	<b>929,000</b>
Note: FY03 - appropriated funding in the amount of \$120k requested.							
<b>B-8. Status &amp; Trends of Lee's Ferry Trout</b>							
Salary					3,000	25,000	15,000
Contracts		125,000	133,000	187,000	91,000	90,000	120,000
Supplies and Other Operating Expenses					28,000	10,000	
Logistics					15,000	29,000	20,000
<b>Total Status &amp; Trends of Lee's Ferry Trout</b>		<b>125,000</b>	<b>133,000</b>	<b>187,000</b>	<b>137,000</b>	<b>154,000</b>	<b>155,000</b>
<b>B-9. Native &amp; Non-Native Species</b>							
Salary					3,000	3,000	21,000
Contracts						141,000	70,000
<b>Total Native &amp; Non-Native Species</b>					<b>3,000</b>	<b>144,000</b>	<b>91,000</b>
Note: FY03 - appropriated funding in the amount of \$36k requested.							
<b>B-10. IWQP - Downstream</b>							
Salary					42,000	66,000	72,000
CEQUAL						30,000	
Sample Processing		129,000	158,000	88,000**			
Boat Restoration				40,000			
Supplies and Other Operating Expenses	50,000	34,000	19,000	37,000	12,000	20,000	46,000
Logistics							32,000
<b>Total IWQP - Downstream</b>	<b>50,000</b>	<b>163,000</b>	<b>177,000</b>	<b>165,000</b>	<b>54,000</b>	<b>116,000</b>	<b>150,000</b>
** Reprogrammed \$44K for LSSF							
<b>B-11. IWQP - Lake Powell</b>							
Funded by Reclamation Water Quality Program				283,000	300,000	300,000	300,000

I. SCIENTIFIC ACTIVITIES - PROJECT BUDGET ACCOUNTS

PROJECT AREA	FY 1997 Budget	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Budget	FY 2003 Proposed
<b>C. INTEGRATED ACTIVITIES</b>							
<b>C-1. Data Integration Report</b>							
Contracts (SWCA)		25,000					
<b>C-2. Geomorphic Synthesis</b>							
Contracts		100,000	119,000	77,000			
<b>C-3. Geomorphic Hypothesis Testing</b>							
Contracts		80,000	80,000	44,000			
<b>C-4. LCR Model Development / Verification</b>							
Contracts		30,000	31,000	14,000			
<b>C-5. Streamflow and Fine-Sediment Transport</b>							
Salary					15,000	35,000	37,000
Contracts	540,000	555,000	529,000	551,000	373,000	483,000	654,000
Supplies and Other Operating Expenses					58,000		
Logistics					43,000	46,000	44,000
<b>Total Streamflow &amp; Fine-Sediment Transport</b>	<b>540,000</b>	<b>555,000</b>	<b>529,000</b>	<b>551,000</b>	<b>489,000</b>	<b>564,000</b>	<b>735,000</b>
Note: FY03 - appropriated funding in the amount of \$160k requested.							
<b>C-6. Fine-Grained Sediment Storage</b>							
Salary						16,000	19,000
Contracts	386,000	205,000	135,000 *		305,000	382,000	359,000
Recreational Beach Survey				28,000			
Supplies and Other Operating Expenses					1,000		
Logistics					3,000	76,000	52,000
GIS						12,000	4,000
Survey						25,000	8,000
<b>Total LT Mon of Fine-Grained Sediment</b>	<b>386,000</b>	<b>205,000</b>	<b>135,000</b>	<b>28,000</b>	<b>309,000</b>	<b>511,000</b>	<b>442,000</b>
* Transferred to LSSF							
Note: FY03 - appropriated funding in the amount of \$15k requested.							
<b>C-7. Streamflow &amp; Suspended-Sediment Trans Model</b>							
Salary						16,000	10,000
Contracts						315,000	201,000
Equipment						90,000	
Logistics						8,000	10,000
GIS						2,000	2,000
Survey						8,000	8,000
<b>Total Streamflow &amp; Suspended-Sed Model</b>						<b>439,000</b>	<b>231,000</b>
<b>C-8. Coarse Grained Sediment Inputs</b>							
Salary						11,000	10,000
Contracts					70,000	77,000	79,000
Ungaged Tributaries		49,000	20,000	10,000			
GIS						2,000	2,000
Survey						4,000	4,000
Logistics					2,000	32,000	43,000
<b>Total LT Mon of Coarse Grained Sediment</b>		<b>49,000</b>	<b>20,000</b>	<b>10,000</b>	<b>72,000</b>	<b>126,000</b>	<b>138,000</b>
<b>C-9. Conceptual Model of Coarse Grained</b>							
Salary						12,000	11,000
Contracts	186,000	89,000	98,000	98,000	71,000	77,000	79,000
Supplies and Other Operating Expenses					1,000		
Logistics							10,000
<b>Total Advanced Model of Coarse Grained</b>	<b>186,000</b>	<b>89,000</b>	<b>98,000</b>	<b>98,000</b>	<b>72,000</b>	<b>89,000</b>	<b>100,000</b>

I. SCIENTIFIC ACTIVITIES - PROJECT BUDGET ACCOUNTS

PROJECT AREA	FY 1997 Budget	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Budget	FY 2003 Proposed
<b>C-10. Control Network</b>							
Survey						37,000	37,000
Logistics						133,000	49,000
Total Control Network						170,000	86,000
<b>C-11. Channel Mapping</b>							
Survey						20,000	36,000
Logistics						13,000	82,000
Total Channel Mapping						33,000	118,000
<b>C-12. Recreational Effects</b>							
Salary							4,000
Contracts							25,000
Logistics							18,000
Total Recreational Effects							47,000

D. REMOTE SENSING

**D-1. Digital Imagery and LIDAR**

Contracts				361,000**			
Total Digital Imagery and LIDAR				361,000	0	0	0
Reprogrammed \$31k for LSSF							

**D-2. Remote Sensing Initiative**

Salary					2,000	20,000	18,000
Contracts					465,000	400,000	480,000
GIS						16,000	16,000
Survey					5,000	8,000	8,000
Total Remote Sensing Initiative					472,000	444,000	522,000

Note: FY03 - appropriated funding in the amount of \$68k requested.

E. OTHER SCIENCE ACTIVITIES

**E-1. PEP Activities**

Physical Resources Program PEP		36,000	33,000	6,000			
Protocol Assessments - Cultural				41,000	4,000		
Terrestrial Endangered Species PEP				21,000			
Aquatic Foodbase & Downstream Fish PEP					23,000		
Status & Trends of Lee's Ferry Trout PEP				9,000			
IWQP Downstream PEP					5,000		
Total PEP Activities		36,000	33,000	77,000	32,000	0	0

**E-2. Unsolicited Proposals**

Salary							5,000
Tribal Proposals		7,000			18,000	71,000	
Adopt-a-Beach				5,000			10,000
Biology				**		72,000	49,000
Total Unsolicited Proposals		7,000	0	5,000	18,000	143,000	64,000

\*\* Reprogrammed \$100k for LSSF

**E-3. AMWG/TWG Requests**

Salary					8,000	15,000	13,000
Supplies and Other Operating Expenses					4,000	61,000	63,000
Logistics - River Trip					38,000		
Total AMWG/TWG Requests				**	50,000	76,000	76,000

\*\* Reprogrammed \$50k for LSSF

I. SCIENTIFIC ACTIVITIES - PROJECT BUDGET ACCOUNTS

PROJECT AREA	FY 1997 Budget	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Budget	FY 2003 Proposed
<b>E-4. In-House Research</b>							
Salary					2,000	3,000	
Bethnic Standing Mass		47,000	47,000				
Student Contracts					11,000		
Projects						20,000	26,000
Total In-House Research		47,000	47,000	**	13,000	23,000	26,000
** Reprogrammed \$55k for LSSF							
<b>E-5. Tribal Outreach</b>							
Salary					12,000	9,000	4,000
Contracts				**		65,000	40,000
Southern Paiute Consortium			30,000	32,000			
Logistics					13,000		
Total Tribal Outreach			30,000	32,000	25,000	74,000	44,000
** Reprogrammed \$56k for LSSF							
<b>E-6. Low Steady Summer Flows</b>							
Salary					4,000		
Contracts				603,000	117,000		
Symposium					6,000		
Logistics				367,000	4,000		
Survey Support					1,000		
Total Low Steady Summer Flows				970,000	132,000		
<b>E-7. Cultural Public Outreach Involvement Plan</b>							
Salary							4,000
Contracts							30,000
Total Cultural Public Outreach Involvement							34,000
<b>E-8. Cultural Synthesis &amp; Data Report</b>							
Salary							4,000
Contracts							10,000
Total Cultural Synthesis & Data Report							14,000

II. ADMINISTRATIVE TECHNICAL SUPPORT SERVICES BUDGET

FUNCTIONAL AREA	FY 1997 Actual	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Budget	FY 2003 Proposed
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A

**A-1. Administrative Operations**

Salary	845,000	1,270,000	1,210,000	1,493,000	264,000	160,000	199,000
Contracts (1)	93,000	140,000	14,000	146,000		50,000	
Space and Facilities (2)	245,000	147,000	172,000	107,000	102,000	125,000	186,000
Supplies and Operating Expenses	24,000	259,000	167,000	148,000	183,000	181,000	180,000
Regional & FSC Center & Admin Support (3)	245,000	152,000	134,000	182,000	89,000	160,000	190,000
<b>Total Administrative Operations</b>	<b>1,452,000</b>	<b>1,968,000</b>	<b>1,697,000</b>	<b>2,076,000</b>	<b>638,000</b>	<b>676,000</b>	<b>755,000</b>

1. FY97 SAS, AZ, Huaiapai, NAU, Lescoe; FY98 Brod & Lescoe; FY99 Scoville; FY-00 Garrett & Space Renovation; FY-02 Space Renovation
2. FY-97 Renovation & Relocation; FY-2003 space includes costs for Building 4 Renovation
3. Costs are based on population, increases due to filling staffing plan. Regional Costs were paid by USGS BRD in FY-2001

**A-2. Program Planning & Management**

Salary					354,000	328,000	283,000
Travel and Other Operating Expenses			17,000	23,000	12,000	18,000	19,000
<b>Total Program Planning &amp; Management</b>			<b>17,000</b>	<b>23,000</b>	<b>366,000</b>	<b>346,000</b>	<b>302,000</b>

**A-3. AMWG/TWG Participation**

Salary					30,000	54,000	40,000
Travel		11,000	10,000	7,000	6,000	12,000	12,000
<b>Total AMWG/TWG Participation</b>		<b>11,000</b>	<b>10,000</b>	<b>7,000</b>	<b>36,000</b>	<b>66,000</b>	<b>52,000</b>

**A-4. Independent Review Panels**

Salary					6,000	10,000	28,000
GCMRC Program Review (NRC)	0	139,000	27,000				
RFP Reviews			2,000	19,000	38,000	66,000	68,000
Science Advisor Review Team				**	111,000	97,000	84,000
Other Reviews						31,000	32,000
<b>Total Independent Reviews</b>	<b>0</b>	<b>139,000</b>	<b>29,000</b>	<b>19,000</b>	<b>155,000</b>	<b>204,000</b>	<b>212,000</b>

\*\* Reprogrammed \$100k for LSSF

B.

**B-1. Geographic Information Services**

Salary					101,000	93,000	96,000
Contracts	56,000	55,000				58,000	
Supplies and Other Operating Expenses			5,000	19,000	41,000		54,000
<b>Total Geographic Information Services</b>	<b>56,000</b>	<b>55,000</b>	<b>5,000</b>	<b>19,000</b>	<b>142,000</b>	<b>151,000</b>	<b>150,000</b>

**B-2. Data Base Management System**

Salary					66,000	73,000	67,000
Contracts	70,000	116,000	14,000	13,000**	293,000	80,000	10,000
Supplies and Other Operating Expenses					22,000	35,000	36,000
<b>Total Data Base Management System</b>	<b>70,000</b>	<b>116,000</b>	<b>14,000</b>	<b>13,000</b>	<b>381,000</b>	<b>188,000</b>	<b>113,000</b>

\*\* Reprogrammed \$13k for LSSA

**B-3. Library**

Salary					22,000	34,000	33,000
Supplies and Other Operating Expenses		8,000	2,000	8,000	3,000	30,000	29,000
<b>Total Library</b>		<b>8,000</b>	<b>2,000</b>	<b>8,000</b>	<b>25,000</b>	<b>64,000</b>	<b>62,000</b>

II. ADMINISTRATIVE TECHNICAL SUPPORT SERVICES BUDGET

FUNCTIONAL AREA	FY 1997 Actual	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Budget	FY 2003 Proposed
<b>B-4. Survey Operations</b>							
Salary					118,000	41,000	41,000
Contracts							
Base Mapping of the Canyon				**			
Supplies and Other Operating Expenses		16,000	27,000	38,000	43,000	85,000	81,000
Logistics					135,000		
Total Survey Operations	0	16,000	27,000	38,000	296,000	126,000	122,000
** Reprogrammed \$250k for LSSF							
Note: FY03 - appropriations in the amount of \$45k requested							
<b>B-5. Decision Support System</b>							
Contracts							150,000
Note: FY03 - appropriations in the amount of \$150k requested							
<b>B-6. System Administration</b>							
Salary					28,000	79,000	78,000
Contracts - WWW						60,000	
Capital Expense				200,000	76,000	80,000	130,000
Supplies and Operating Expenses	44,000	79,000	131,000	93,000	49,000	31,000	42,000
Total Systems Administration	44,000	79,000	131,000	293,000	153,000	250,000	250,000
<b>B-7. Aerial Photography</b>							
Salary							
Contracts	68,000	177,000	101,000			175,000	
Total Aerial Photography	68,000	177,000	101,000	**	***	175,000	***
** Reprogrammed \$153k for LSSF							
*** Reprogrammed for Remote Sensing Activities (see Remote Sensing Project)							
<b>B-8. Logistics</b>							
Salary					99,000	122,000	121,000
River Logistics Costs	537,000	525,000	580,000	679,000	867,000	704,000	617,000
Helicopter Support		83,000	34,000	24,000	30,000	35,000	36,000
Warehouse & Equipment Costs			40,000	24,000	10,000	50,000	31,000
PA Program Logistics Cost					73,000	75,000	
Distributed to Projects					-710,000	-911,000	-805,000
Total Logistics	537,000	608,000	654,000	727,000	369,000	75,000	0