

FY-2004 GCMRC Research & Monitoring Work Plan Budget - AMP Funding: 11/07/2002

ID	Project Descriptions	Salary	Operating Expenses	Biology Program Costs	Cultural Program Costs	Physical Program Costs	IT Program Costs	Logistics Support	Survey Support	GIS Support	TOTAL PROJECT COST
<b>SCIENTIFIC ACTIVITIES</b>											
<b>A Terrestrial Ecosystem Activities</b>											
1	Terrestrial Ecosystem Monitoring	51,740		211,000	128,000			229,000		3,750	624,000
2	Kanab Ambersnal Monitoring	13,500		31,000				37,000	4,600		86,000
3	New Research in Terrestrial Ecosystems	19,250		50,000							69,000
4	Mapping Holocene Deposits	4,850			100,000			8,000			113,000
5	Cultural Data Base Plan	4,850			20,000						25,000
6	Kanab Ambersnal Taxonomy	3,850		22,000							26,000
<b>B Aquatic Ecosystem Activities</b>											
1	Aquatic Foodbase - External	42,600		129,000				8,000			180,000
2	Aquatic Foodbase - In House	19,250		65,000				7,000			91,000
3	Status & Trends of Downstream Fish	84,210		603,000				169,000			856,000
4	Status & Trends of Lee's Ferry Trout	16,660		123,000				22,000			162,000
5	IWQP - Downstream	115,900		48,000				36,000			200,000
7	Native & Non-Native Species	42,200		35,000							77,000
8	Captive Breeding Program			50,000							50,000
<b>C Integrated Activities</b>											
1	Fine-Grained Sediment Storage	23,080		33,000	77,000	259,000		57,000	8,900	3,750	462,000
2	Streamflow & Fine-Sediment Transport	51,420		76,000		433,000		49,000			609,000
3	Coarse-Grained Sediment Inputs	10,950				81,000		47,000	4,450	1,875	145,000
4	Sediment Transport Modeling	15,600			18,000	200,000		12,000	8,900	1,875	256,000
5	Control Network							54,000	32,640		87,000
6	Channel Mapping							90,000	35,900		128,000
7	CH Integrated Studies					0					0
<b>D Other Research Activities</b>											
1	Unsolicited Proposals	3,880		35,000		40,000					79,000
	Adopt-a-Beach				10,000						10,000
2	AMWG/TWG Requests	14,155	50,000								64,000
3	In-House Research		22,000								22,000
4	Tribal Outreach	4,850			30,000						35,000
5	Public Outreach Involvement Plan Imple	4,850			10,000						15,000
6	Cultural Synthesis & Data Report	4,850			6,000						11,000
7	Cultural Affiliation Study	4,850			50,000						55,000
8	Experimental Flows										0
	<b>Subtotal:</b>	<b>557,345</b>	<b>72,000</b>	<b>1,511,000</b>	<b>450,000</b>	<b>1,013,000</b>	<b>0</b>	<b>825,000</b>	<b>95,390</b>	<b>11,250</b>	<b>4,535,000</b>

FY-2004 GCMRC Research & Monitoring Work Plan Budget - AMP Funding: 11/07/2002 (Cont'd)

ID	Project Descriptions	Salary	Operating Expenses	Biology Program Costs	Cultural Program Costs	Physical Program Costs	IT Program Costs	Logistics Support	Survey Support	GIS Support	TOTAL PROJECT COST
<b>ADMINISTRATIVE &amp; TECHNICAL SUPPORT SERVICES</b>											
<b>E Administrative &amp; Management</b>											
1	Administrative Operations	244,600	574,000								820,000
2	Program Planning & Management	282,870	20,000								303,000
3	AMWG/TWG	43,390	12,000								55,000
4	Independent Reviews	20,465	150,000								170,000
<b>F Technical Support Services</b>											
1	Geographic Information System	90,500					56,000				147,000
2	Data Base Management System	53,300					47,000				100,000
3	Library	36,800					39,000				76,000
4	Survey Operations	43,260					87,000				130,000
5	Decision Support System						0				0
6	Systems Administration	84,450					177,000				261,000
7	Aerial Photography	19,580					450,000		8,900	35,900	514,000
8	Logistics (distributed to projects)										0
	<b>TOTAL</b>	<b>1,476,560</b>	<b>828,000</b>	<b>1,511,000</b>	<b>450,000</b>	<b>1,013,000</b>	<b>856,000</b>	<b>825,000</b>	<b>104,290</b>	<b>47,150</b>	<b>7,111,000</b>

FY-2004 GCMRC Research & Monitoring Work Plan Budget with Experimental Flows Adjustment: 11/07/2002

ID	Project Descriptions	Salary	Operating Expenses	Biology Program Cos.	Cultural Program Costs	Physical Program Costs	IT Program Costs	Logistics Support	Survey Support	GIS Support	TOTAL PROJECT COST
<b>SCIENTIFIC ACTIVITIES</b>											
<b>A Terrestrial Ecosystem Activities</b>											
1	Terrestrial Ecosystem Monitoring	51,740		211,000	129,000			229,000		3,750	624,000
2	Kanab Ambersnail Monitoring	13,500		31,000				37,000	4,800		86,000
3	New Research in Terrestrial Ecosystems	19,250		50,000							69,000
4	Mapping Holocene Deposits	4,850			0			0			5,000
5	Cultural Data Base Plan	4,850			20,000						25,000
6	Kanab Ambersnail Taxonomy	3,850		22,000							26,000
<b>B Aquatic Ecosystem Activities</b>											
1	Aquatic Foodbase - External	42,500		129,000				8,000			180,000
2	Aquatic Foodbase - In House	19,250		65,000				7,000			91,000
3	Status & Trends of Downstream Fish	84,210		603,000				169,000			856,000
4	Status & Trends of Lee's Ferry Trout	16,660		123,000				22,000			162,000
5	IWQP - Downstream	115,900		48,000				36,000			200,000
7	Native & Non-Native Species	42,200		35,000							77,000
8	Captive Breeding Program			0							0
<b>C Integrated Activities</b>											
1	Fine-Grained Sediment Storage	23,080		33,000	77,000	259,000		57,000	8,900	3,750	462,000
2	Streamflow & Fine-Sediment Transport	51,420		76,000		433,000		49,000			609,000
3	Coarse-Grained Sediment Inputs	10,950				81,000		47,000	4,450	1,875	145,000
4	Sediment Transport Modeling	15,600			18,000	200,000		12,000	8,900	1,875	258,000
5	Control Network							40,000	32,640		73,000
6	Channel Mapping							40,000	35,900		76,000
7	Integrated Studies					0					0
<b>D Research Activities</b>											
1	Unsolicited Proposals	3,980		26,000		30,000					60,000
	Adopt-a-Beach				10,000						10,000
2	AMWG/TWG Requests	14,155	16,000								30,000
3	In-House Research		22,000								22,000
4	Tribal Outreach	4,850			15,000						20,000
5	Public Outreach Involvement Plan Imple	4,850			0						5,000
6	Cultural Synthesis & Data Report	4,850			6,000						11,000
7	Cultural Affiliation Study	4,850			50,000						55,000
8	Experimental Flows		34,000	59,000	125,000	10,000		72,000			300,000
	Subtotal:	557,345	72,000	1,511,000	450,000	1,013,000	0	825,000	95,390	11,250	4,535,000

Note: Bold, italics indicates amounts that were adjusted for Experimental Flows

FY-2004 GCMRC Research & Monitoring Work Plan Budget with Experimental Flows Adjustment: 11/07/2002 (Cont'd)

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3	Library	36,800					39,000				76,000
4	Survey Operations	43,260					87,000				130,000
5	Decision Support System						0				0
6	Systems Administration	84,450					177,000				261,000
7	Aerial Photography	19,580					450,000		8,900	35,900	514,000
8	Logistics (distributed to projects)										0
	TOTAL	1,476,560	828,000	1,511,000	450,000	1,013,000	856,000	825,000	104,290	47,150	7,111,000