

FY-2003 GCMRC Research & Monitoring Work Plan Budget - AMP Funding: 11/97/2002

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
SCIENTIFIC ACTIVITIES											
A Terrestrial Ecosystem Activities											
1	Terrestrial Ecosystem Monitoring	27,750		205,000	125,000			208,000		4,000	569,750
2	Kanab Amphibian Monitoring	12,450						33,000	5,900		51,350
3	Cultural Monitoring & Mitigation							22,000			22,000
4	New Research in Terrestrial Ecosystems	7,300									7,300
5	Mapping Holocene Deposits	4,500			100,000			7,000			111,500
6	Terrestrial Habitat Map & Inventory	50,650						8,000		12,000	70,650
7	Cultural Data Base Plan Implementation	0			0						0
8	Cultural Mon. Plan Implementation	0			0						0
9	Kanab Amphibian Taxonomy			100,000							100,000
B Aquatic Ecosystem Activities											
1	Aquatic Foodbase	54,550		188,000				14,000			256,550
2	Status & Trends of Downstream Fish	70,800		585,000				153,000			808,800
3	Status & Trends of Lee's Ferry Trout	15,050		120,000				20,000			155,050
4	Population Genetics of HBC	6,850									6,850
5	IWQP - Downstream	71,550		46,000				32,000			149,550
7	Native & Non-Native Species	21,150		34,000							55,150
C Integrated Activities											
1	Fine-Grained Sediment Storage	18,200		32,000	75,000	237,000		52,000	8,200	4,000	428,400
2	Streamflow & Fine-Sediment Transport	36,850		74,000		420,000		44,000			574,850
3	Coarse-Grained Sediment Inputs	9,800				79,000		43,000	4,100	2,000	137,900
4	Sediment Transport Modeling	9,800			17,000	184,000		10,000	8,200	2,000	231,000
5	Advanced Mod. of Coarse Grained	11,100				79,000		10,000			100,100
6	Control Network							49,000	36,720		85,720
7	Channel Mapping							82,000	36,400		118,400
8	Recreational Effects	4,500			25,000			18,000			47,500
D Remote Sensing											
1	Digital Imagery and LIDAR	18,480	412,000						8,200	16,000	454,680
E Other Research Activities											
1	Unsolicited Proposals	4,500		49,000	10,000						63,500
2	AMWG/TWG Requests	12,850	63,000								75,850
3	In-House Research	0	21,000		5,000						26,000
4	Tribal Outreach	4,500			40,000						44,500
5	Cultural Public Outreach Involvement Plan	4,500			30,000						34,500
6	Cultural Synthesis & Data report	4,500	10,000								14,500
7	Experimental Flows	0									0
Subtotal:		482,180	506,000	1,433,000	427,000	999,000	0	805,000	107,720	40,000	4,799,900

FY-2003 GCMRC Research & Monitoring Work Plan Budget - AMP Funding (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
ADMINISTRATIVE & TECHNICAL SUPPORT SERVICES											
F Administrative & Management											
1	Administrative Operations	199,140	556,000								755,140
2	Program Planning & Management	282,940	19,000								301,940
3	AMWG/TWG	39,740	12,000								51,740
4	Independent Reviews	28,700	184,000								212,700
G Technical Support Services											
1	Geographic Information System	96,000					54,000				150,000
2	Data Base Management System	67,000					46,000				113,000
3	Library	32,800					29,000				61,800
4	Survey Services	41,180					36,000				77,180
6	Systems Administration	78,200					172,000				250,200
7	Aerial Photography (see budget under D-1)										
8	Logistics										
TOTAL		1,347,280	1,277,000	1,433,000	427,000	999,000	337,000	805,000	107,720	40,000	6,773,000

FY-2003 GCMRC Research & Monitoring Work Plan Budget with Experimental Flows Adjustment: 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
SCIENTIFIC ACTIVITIES											
A Terrestrial Ecosystem Activities											
1	Terrestrial Ecosystem Monitoring	27,750		205,000	125,000			208,000		4,000	569,750
2	Kanab Ambersnal Monitoring	12,450						33,000	5,900		51,350
3	Cultural Monitoring & Mitigation							22,000			22,000
4	New Research in Terrestrial Ecosystems	7,300									7,300
5	Mapping Holocene Deposits	4,500			<i>Exp Flow</i>			<i>Exp Flow</i>			4,500
6	Terrestrial Habitat Map & Inventory	50,650						8,000		12,000	70,650
7	Cultural Data Base Plan Implementation	0									0
8	Cultural Mon. Plan Implementation	0									0
9	Kanab Ambersnal Taxonomy			100,000							100,000
B Aquatic Ecosystem Activities											
1	Aquatic Foodbase	54,550		188,000				14,000			256,550
2	Status & Trends of Downstream Fish	70,800		585,000				153,000			808,800
3	Status & Trends of Lee's Ferry Trout	15,050		120,000				20,000			155,050
4	Population Genetics of HBC	6,850									6,850
5	IWQP - Downstream	71,550		46,000				32,000			149,550
7	Native & Non-Native Species ¹	21,150		<i>Proj. B-8</i>							21,150
8	HBC Captive Breeding/Refugia ²			50,000							50,000
C Integrated Activities											
1	Fine-Grained Sediment Storage	18,200		32,000	75,000	237,000		52,000	8,200	4,000	426,400
2	Streamflow & Fine-Sediment Transport	36,860		74,000		420,000		44,000			574,860
3	Coarse-Grained Sediment Inputs	9,800				79,000		43,000	4,100	2,000	137,900
4	Sediment Transport Modeling	9,800			17,000	184,000		10,000	8,200	2,000	231,000
5	Advanced Mod. of Coarse Grained	11,100				40,000		10,000			61,100
6	Control Network (need 2 trips)							40,000	36,720		76,720
7	Channel Mapping (need 2 trips)							40,000	36,400		76,400
8	Recreational Effects	4,500			<i>Exp Flow</i>			<i>Exp Flow</i>			4,500
D Remote Sensing											
1	Digital Imagery and LIDAR ³	18,480	162,000						8,200	16,000	204,680
E Other Research Activities											
1	Unsolicited Proposals	4,500		49,000	10,000						63,500
2	AMWG/TWG Requests	12,850	10,000								22,850
3	In-House Research	0	<i>Exp Flow</i>		<i>Exp Flow</i>						0
4	Tribal Outreach	4,500			20,000						24,500
5	Cultural Public Outreach Involvement Plan	4,500			15,000						19,500
6	Cultural Synthesis & Data report	4,500	10,000								14,500
7	Experimental Flows	0	314,000		165,000	39,000		76,000			594,000
Subtotal:		482,180	496,000	1,449,000	427,000	999,000	0	805,000	107,720	40,000	4,805,900

Note: *Bold, italics indicates amounts that were adjusted for experimental flows*

¹ Transferred \$34,000 to B-8, HBC Captive Breeding/Refugia

² New Project - HBC Captive Breeding/Refugia

³ Transferred \$16,000 to B-8, HBC Captive Breeding/Refugia

FY-2003 GCMRC Research & Monitoring Work Plan Budget with Experimental Flows Adjustment: 11/04/2002 (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
ADMINISTRATIVE & TECHNICAL SUPPORT SERVICES											
F Administrative & Management											
1	Administrative Operations	199,140	556,000								755,140
2	Program Planning & Management	282,940	19,000								301,940
3	AMWG/TWG	39,740	12,000								51,740
4	Independent Reviews	28,100	178,000								206,100
G Technical Support Services											
1	Geographic Information System	96,000					54,000				150,000
2	Data Base Management System	67,000					46,000				113,000
3	Library	32,800					29,000				61,800
4	Survey Services	41,180					36,000				77,180
6	Systems Administration	78,200					172,000				250,200
7	Aerial Photography (see budget under D-1)										0
8	Logistics										0
TOTAL		1,347,280	1,261,000	1,449,000	427,000	999,000	337,000	805,000	107,720	40,000	6,773,000