

EXPERIMENTAL FLOWS BUDGET SUMMARY (without Sediment Inputs): 11/07/2002

PROJECT	COTR	FY-02	FY-03	FY-04	TOTAL
1 Mass Balance of Fine Sediment (FY 2002 - 2004)	Melis	113,054	255,000	255,000	623,054
2 FIST	Melis	19,837	490,000	140,000	649,837
3 Fine-Sediment Dynamics & Terrestrial Vegetation Responses	Ralston	0	0	0	0
4 State of Primary Productivity, Carbon Flux & Alteration of Food Base	Gloss	124,675	30,000	25,000	179,675
5 Near Shore Temperatures & Habitat Use Monitoring During LSF	Gloss	0	0	0	0
6 Modeling EHF Sand-Bar Responses	Melis	0	0	0	0
7 Coarse-Sediment Monitoring and Conceptual Modelling	Melis	0	0	0	0
8 Kanab Ambersnail Population Monitoring	Gloss	0	10,000	10,000	20,000
9 Foodbase Impacts of EHF Flows in Glen Canyon Reach	Gloss	0	50,000	50,000	100,000
10 Water Quality, Hydrology in Glen Canyon Forebay	Gloss	0	0	0	0
11 Water Quality Monitoring of Jet Tubes	Gloss	0	0	0	0
12 Mixing Zone and Monitoring of Downstream Water Quality	Gloss	0	0	0	0
13 Monitoring of Rainbow Trout Adult Stranding	Gloss	24,380	50,000	0	74,380
14 Distribution of Spawning Redds for Rainbow Trout	Gloss	0	100,000	100,000	200,000
15 Determination of the Mechanism Accounting for Reduced Recruitment	Gloss	0	0	125,000	125,000
16 Food Base Impacts of Fluctuating Flows	Gloss	0	50,000	50,000	100,000
17 Mechanical Removal of Non-Native Salmonids	Gloss	95,274	651,000	624,000	1,370,274
18 Water Quality Impacts of Trout Removal	Gloss	0	0	0	0
19 Rainbow Trout Diet Analysis at the LOR Confluence	Gloss	31,520	164,000	123,000	318,520
20 Incidence of Predation of Humpback Chub by Rainbow & Brown Trout...	Gloss	0	58,000	58,000	116,000
21 Archaeology Studies - Arch Site Monitoring (funding in Reclamation Base)	Coulam	0	0	0	0
22 Archaeology Studies - Sediment Deposition in Arroyos	Lambert	0	25,000	25,000	50,000
23 Archaeology Studies - Aeolian Transport at Arch Sites (Geomorph GCMRC)	Coulam/Melis	0	0	0	0
24 Tribal Resource Studies - Tribal Monitoring	Lambert	0	0	0	0
25 Economic Studies - Impacts to Concessionaires/Anglers	Lambert	0	20,000	0	20,000
26 Economic Studies - Economic Impacts to Power Customers	Palmer	0	0	0	0
27 Recreational Use Studies - Changes in Camping Beaches	Lambert	0	0	25,000	25,000
28 Recreational Safety Study	Lambert	0	0	0	0
29 Administrative Services		1,891	25,500	40,000	67,391
30 Technical Support					
A. Computer Support - .5 Student		0	23,500	21,000	44,500
B. Survey Costs - Equipment		0	55,000	32,000	87,000
Total Funding Requested		410,630	2,057,000	1,703,000	4,170,630

Budget Summary	FY-02	FY-03	FY-04	TOTAL
Beginning Budget, carried forward from previous fiscal year		471,070	0	471,070
Reclamation Contribution	500,000	500,000	500,000	1,500,000
GCMRC Contribution for Project Work	381,700	518,000	228,000	1,127,700
GCMRC Contribution for Logistics	0	76,000	72,000	148,000
Total Budget Available	881,700	1,565,070	800,000	3,246,770
Less: Total Funding Requested	410,630	2,057,000	1,703,000	4,170,630
Less: Carry-over to next fiscal year	471,070	0	0	471,070
Variance	0	-491,930	-903,000	-1,394,930

EXPERIMENTAL FLOWS BUDGET SUMMARY (with Sediment Inputs): 11/07/2002

PROJECT	COTR	FY-02	FY-03	FY-04	TOTAL
1 Mass Balance of Fine Sediment (FY 2002 - 2004)	Melis	113,054	438,000	420,000	971,054
2 FIST	Melis	19,837	750,000	500,000	1,269,837
3 Fine-Sediment Dynamics & Terrestrial Vegetation Responses	Ralston	0	0	0	0
4 State of Primary Productivity, Carbon Flux & Alteration of Food Base	Gloss	124,675	30,000	25,000	179,675
5 Near Shore Temperatures & Habitat Use Monitoring During LSF	Gloss	0	50,000	200,000	250,000
6 Modeling EHF Sand-Bar Responses	Melis	0	0	62,000	62,000
7 Coarse-Sediment Monitoring and Conceptual Modeling	Melis	0	0	49,000	49,000
8 Kanab Ambersnail Population Monitoring	Gloss	0	10,000	10,000	20,000
9 Foodbase Impacts of EHF Flows in Glen Canyon Reach	Gloss	0	50,000	50,000	100,000
10 Water Quality, Hydrology in Glen Canyon Forebay	Gloss	0	0	0	0
11 Water Quality Monitoring of Jet Tubes	Gloss	0	0	0	0
12 Mixing Zone and Monitoring of Downstream Water Quality	Gloss	0	0	0	0
13 Monitoring of Rainbow Trout Adult Stranding	Gloss	24,380	50,000	0	74,380
14 Distribution of Spawning Redds for Rainbow Trout	Gloss	0	100,000	100,000	200,000
15 Determination of the Mechanism Accounting for Reduced Recruitment	Gloss	0	0	125,000	125,000
16 Food Base Impacts of Fluctuating Flows	Gloss	0	50,000	50,000	100,000
17 Mechanical Removal of Non-Native Salmonids	Gloss	95,274	651,000	610,000	1,356,274
18 Water Quality Impacts of Trout Removal	Gloss	0	0	0	0
19 Rainbow Trout Diet Analysis at the LCR Confluence	Gloss	31,520	164,000	123,000	318,520
20 Incidence of Predation of Humpback Chub by Rainbow & Brown Trout...	Gloss	0	58,000	58,000	116,000
21 Archaeology Studies - Arch Site Monitoring (funding in Reclamation Base)	Coulam	0	0	0	0
22 Archaeology Studies - Sediment Deposition in Arroyos	Lambert	0	25,000	25,000	50,000
23 Archaeology Studies - Aeolian Transport at Arch Sites (Geomorph GCMRC)	Coulam/Melis	0	0	0	0
24 Tribal Resource Studies - Tribal Monitoring	Lambert	0	0	100,000	100,000
25 Economic Studies - Impacts to Concessionaires/Anglers	Lambert	0	20,000	0	20,000
26 Economic Studies - Economic Impacts to Power Customers	Palmer	0	0	0	0
27 Recreational Use Studies - Changes in Camping Beaches	Lambert	0	0	25,000	25,000
28 Recreational Safety Study	Lambert	0	0	0	0
29 Administrative Services		1,890	25,500	40,000	67,390
30 Technical Support					
A. Computer Support - .5 Student		0	23,500	21,000	44,500
B. Survey Costs - Equipment		0	55,000	32,000	87,000
Total Funding Request		410,630	2,550,000	2,525,000	5,485,630

Budget Summary:	FY-02	FY-03	FY-04	TOTAL
Beginning Budget: carried forward from previous fiscal year	0	471,070	0	471,070
Reclamation Contribution	500,000	500,000	500,000	1,500,000
GCMRC Contribution for Project Work	381,700	518,000	228,000	1,127,700
GCMRC Contribution for Logistics	0	76,000	72,000	148,000
Total Budget Available:	881,700	1,565,070	800,000	3,246,770
Less: Total Funding Requested	410,630	2,550,000	2,525,000	5,485,630
Less: Carry-over to next fiscal year	471,070	0	0	471,070
Variance: Shortfall	0	-984,930	-1,725,000	-2,709,930

GCMRC CONTRIBUTIONS (FY-2003): 11/07/2002

Project Descriptions	Comments	Total Project Budget ⁽¹⁾ (AMP Funded)	Contributed Amount	Contributed Logistics	TOTAL CONTRIBUTION
SCIENTIFIC ACTIVITIES					
Terrestrial Ecosystem Activities					
Mapping Holocene Deposits	Deferred to FY-04	107,000	100,000	7,000	107,000
Integrated Activities					
Advanced Mod. of Coarse Grained	Deferred to FY-04	89,000	39,000		39,000
Control Network	Reduced Scope	49,000		9,000	9,000
Channel Mapping	Reduced Scope	82,000		42,000	42,000
Recreational Effects	Deferred to FY-04	43,000	25,000	18,000	43,000
Remote Sensing					
Digital Imagery and LIDAR	Deferred to FY-04	412,000	234,000		234,000
Other Research Activities					
AMWG/TWG Requests	Reduced Scope	53,000	53,000		53,000
In-House Research	Reduced Scope	26,000	26,000		26,000
Tribal Outreach	Reduced Scope	40,000	20,000		20,000
Cultural Public Outreach Involvement Plan	Reduced Scope	30,000	15,000		15,000
ADMINISTRATIVE & TECHNICAL SUPPORT SERVICES					
Administrative & Management					
Independent Reviews	Reduced Scope	6,000	6,000		6,000
Total			518,000	76,000	594,000

¹ Reference FY-2003 GCMRC annual plan; budget amounts listed are for contract and operating expenses. Salary is not included.

GCMRC CONTRIBUTIONS (FY-2004): 11/07/2002

Project Descriptions	Comments	Total Project Budget ⁽¹⁾ (AMP Funded)	Contributed Amount	Contributed Logistics	TOTAL CONTRIBUTION
SCIENTIFIC ACTIVITIES					
Terrestrial Ecosystem Activities					
Mapping Holocene Deposits	Deferred to FY-05	108,000	100,000	8,000	108,000
Aquatic Ecosystems Activities					
Captive Breeding Program	Deferred to FY-05	50,000	50,000		0
Integrated Activities					
Control Network	Reduced Scope	54,000		14,000	14,000
Channel Mapping	Reduced Scope	90,000		50,000	50,000
Other Research Activities					
Unsolicited Proposals	Reduced Scope	75,000	19,000		
AMWG/TWG Requests	Reduced Scope	50,000	34,000		34,000
Tribal Outreach	Reduced Scope	30,000	15,000		15,000
Cultural Public Outreach Involvement Plan	Reduced Scope	10,000	10,000		10,000
ADMINISTRATIVE & TECHNICAL SUPPORT SERVICES					
Total			228,000	72,000	300,000

¹ Reference FY-2004 GCMRC annual plan; budget amounts listed are for contract and operating expenses. Salary is not included.