

Table 3 - Proposed Differences between Original AMWG 2004 Budget (July 2002) and November 2002 TWG meeting Presentation

TABLE 2.2. FY-2004 Funding Sources

SUMMARY BY PROJECT	AMP Power Revenues	Other Funding	Appropriations Request
I. PROGRAM ADMINISTRATION			
<u>A. ADAPTIVE MANAGEMENT WORK GROUP</u>			
1. Personnel Costs			
2. AMWG Member Travel Reimbursement			
3. Reclamation Travel			
4. Facilitation Contract			
5. Other			
<u>B. TECHNICAL WORK GROUP</u>			
1. Personnel Costs			
2. TWG Member Travel Reimbursement			
3. Reclamation Travel			
4. TWG Chair Reimbursement			
5. Other			
<u>C. COMPLIANCE DOCUMENTS</u>			
<u>D. CONTRACT ADMINISTRATION</u>			
II. TRIBAL CONSULTATION			
<u>A. COOPERATIVE AGREEMENTS WITH TRIBES</u>			
1. Hopi Tribe			
2. Hualapai Tribe			
3. Navajo Nation			
4. Pueblo of Zuni			
5. Southern Paiute			
<u>B. RIVER TRIP LOGISTICS COSTS TO GCMRC</u>			
1. Hopi Tribe			
2. Hualapai Tribe			
3. Navajo Nation			
4. Pueblo of Zuni			
5. Southern Paiute			
III. PROGRAMMATIC AGMT. FOR CULTURAL RESOURCES			
<u>A. WORK PLAN ACTIVITIES</u>			
1. Completion of HPP			
2. Reclamation Administration			
3. Treatment & Monitoring Preparation Plan & Implementation			
IV. EXPERIMENTAL FLOW FUND	+290,155		+685,000
ADMINISTRATIVE SUBTOTAL	+290,155		+685,000
I. SCIENCE PROJECTS			
<u>A. TERRESTRIAL ECOSYSTEM ACTIVITIES</u>			
1. Terrestrial Ecosystem Monitoring			
2. Kanab Ambersnail Monitoring			
3. New Research in Terrestrial Ecosystems			
4. Mapping Holocene Deposits	-112,850		
5. Cultural Data Base Plan			
6. Kanab Ambersnail Taxonomy			-100,000
<u>B. AQUATIC ECOSYSTEM ACTIVITIES</u>			
1. Aquatic Foodbase - External			
2. Aquatic Foodbase - In House			
3. Status and Trends of Downstream Fish			
4. Status and Trends of the Lee's Ferry Trout Fishery			
5. Integrated Water Quality Monitoring – Downstream			
6. Integrated Water Quality Monitoring - Lake Powell			
7. Native & Non-Native Fish Species			
8. Captive Breeding Program	-50,000		-100,000
<u>C. INTEGRATED ECOSYSTEM ACTIVITIES</u>			
1. Fine-Grained Sediment Storage			-15,000
2. Streamflow and Fine-Sediment Transport			-95,000

3. Coarse-Grained Sediment Inputs			
4. Sediment Transport Modeling			
5. Control Network	-9,920		
6. Channel Mapping	-49,500		
7. LCR Integrated Studies			-200,000
<u>D. OTHER SCIENCE ACTIVITIES</u>			
1. Unsolicited Proposals	-18,880		
Adopt-a-Beach			
2. AMWG/TWG Requests	-34,155		
3. In-House Research			
4. Tribal Outreach	-14,850		
5. Public Outreach Involvement Plan Implementation			
6. Cultural Resource Synthesis & Status Report			
7. Oral Traditions			
II. ADMINISTRATIVE & TECHNICAL SUPPORT SERVICES			
<u>E. ADMINISTRATIVE & MANAGEMENT</u>			
1. Administrative Operations			
2. Program Planning & Management			
3. AMWG/TWG Participation			
4. Independent Reviews			
<u>F. TECHNICAL SUPPORT SERVICES</u>			
1. Geographic Information Systems			
2. Data Base Management			
3. Library Operations			-25,000
4. Survey Operations			
5. Decision Support System			-150,000
6. Systems Administration			
7. Aerial Photography (previously in Remote Sensing)			
8. Logistics (Distributed to Projects)			
GCMRC SUBTOTAL	-290,155		-685,000
TOTAL	0		0
TOTAL OF ALL SOURCES			0