

Table 1 - GCMRC FY2000-2004 Budget Estimates (11/15/98)¹

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002²</u>	<u>FY 2003³</u>	<u>FY 2004</u>
1. Bureau Support Services	\$123,000	\$135,300	\$139,359	\$143,540	\$147,846
2. Operations, Personnel, Contract Services	\$2,023,000	\$2,326,000	\$2,395,780	\$2,467,653	\$2,541,683
3. Physical Resources	\$700,000	\$770,000	\$793,100	\$816,893	\$841,400
4. Biological Resources ⁴	\$1,500,000	\$1,650,000	\$1,699,500	\$1,750,485	\$1,803,000
5. Cultural Resources	\$300,000	\$330,000	\$339,900	\$411,897	\$424,254
6. Socioeconomic / Recreation Resources	\$55,000	\$60,500	\$62,315	\$64,184	\$66,110
7. Information Technologies	\$320,000	\$352,000	\$362,560	\$373,437	\$384,640
8. Remote Monitoring Technology	\$400,000	\$400,000	\$400,000	\$ 0	\$ 0
9. Independent Review Panels	\$155,000	\$170,500	\$175,615	\$180,883	\$186,310
10. Logistics	<u>\$653,000</u>	<u>\$718,300</u>	<u>\$739,849</u>	<u>\$762,044</u>	<u>\$784,905</u>
TOTAL	6,229,000	\$6,912,600	\$7,107,978	\$6,970,716	\$7,180,148

Budget Notes:

1. By FY 2001, GCMRC will be implementing its fifth budget year. The proposed budget has been increased by 10% for the program areas and 15% in the operations, personnel, and contract services account to adjusted for 3% inflation over the past five years and bring the budget back to the purchasing power it had in FY 1997.
2. Assumes an annual increase of 3% to keep pace with inflation.

¹Doesn't account for additional monitoring and research expenses associated with BHBF's and other test flows.

²Doesn't account for costs associated with building and testing the TCD.

³Doesn't account for some level of expenditures that will be required for the annual implementation of remote sensing as well as potential decreased costs in some program areas from this implementation.

⁴Water quality monitoring in Lake Powell and the Colorado River ecosystem has been integrated into the Biological Resources program. It is estimated to cost approximately \$250,000 and it is anticipate that these costs will be covered by Reclamations O&M funds.