AMWG 1-12-99 BG

Attachment 13

BUDGET WORK PLAN
GRAND CANYON ADAPTIVE MANAGEMENT PROGRAM

PROGRAM AREA	FY 1997 Budgeted	FY 1998 Actual	FY 1999 Annual Plan	FY 1999 Budgeted	FY 2000 Proposed
I. Bureau Administration of AMWG	142,000	79,000	147,000	112,000	116,000
II. Bureau Administration of TWG	75,000	75,000	64,000	79,000	80,000
III. Bureau Administration of SAB	0	0	0	47,000	47,000
IV. Bureau Administration of AMP					
A. Program Mgt. & Support Services	311,000	275,000	235,000	263,000	229,000
B. Biological Opinion	76,000	44,000	48,000	69,000	71,000
C. Programmatic Agreement	746,000	786,000	800,000	906,000	973,000
V. Bureau/Native Am. Support (Approp.)	50,000	50,000	50,000	50,000	50,000
Subtotal I - V:	1,400,000	1,309,000	1,344,000	1,526,000	1,566,000
VI. GCMRC Program and Operating Cost					
A. Bureau Support (see IV-A. above)					
B. Administrative Operations:					
1. Personnel	1,090,000	1,270,000	1,447,000	1,441,000	1,598,000
2. Space, travel, equipment, supplies	80,000	629,000	483,000	489,000	425,000
C. Physical Resources Science	1,306,000	1,048,000	900,000	919,000	700,000
D. Biological Resources Science	1,978,000	1,213,000	1,190,000	1,193,000	1,500,000
E. Cultural Resources Science	262,000	276,000	340,000	340,000	300,000
F. Socioeconomic Resources Sci. Prog.	0	70,000	63,000	0	55,000
G. Information Technologies Program	485,000	265,000	408,000	408,000	320,000
H. Lake Powell Program	190,000	163,000	250,000	250,000	0
I. Remote Monitoring Technology	0	0	0	0	400,000
J. Independent Review Panels	135,000	139,000	243,000	139,000	155,000
K. Logistics	500,000	746,000	525,000	688,000	653,000
Subtotal VI:	6,026,000	5,819,000	5,849,000	5,867,000	6,106,000
FY-98 Carry-over to FY-99:					
VI-E: Cultural Resources		12,000			
VI-I: Information Technologies Program		50,000			
FY-98 Variance (Under-spent)		3,000			
GRAND TOTAL	7,426,000	7,193,000	7,193,000	7,393,000	7,672,000

deferred to FY99 →

-50K?