

**BUDGET WORK PLAN
GLEN CANYON DAM ADAPTIVE MANAGEMENT PROGRAM**

PROGRAM AREA	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
1. Reclamation Program Administration Costs			
A. Adaptive Management Work Group ⁽¹⁾	137,000	222,000	223,000
B. Technical Work Group ⁽²⁾	141,000	80,000	129,000
C. Science Advisory Board	0	47,000	15,000
D. Compliance Documents ⁽³⁾	21,000	71,000	26,000
E. Temperature Control Device ⁽⁴⁾	0	0	0
F. Contract Administration	0	50,000	50,000
Subtotal Reclamation Administration	299,000	470,000	443,000
2. Native American Involvement			
A. Participation ⁽⁵⁾	0	0	325,000
B. Tribal Monitoring Trips ⁽⁶⁾	45,000	0	75,000
Subtotal Native American Involvement	45,000	0	400,000
3. Programmatic Agreement			
A. Completion of Historic Preservation Plan ⁽⁷⁾	0	180,000	50,000
B. Monitoring and Mitigation ⁽⁸⁾	0	20,000	473,000
C. Reclamation Administration	85,000	75,000	50,000
D. Tribal Cooperative Agreements ⁽⁹⁾	0	0	0
Havasupai	0	5,000	0
Hopi	137,000	100,000	0
Hualapai	97,000	80,000	0
Navajo	70,000	80,000	0
Paiute Consortium	97,000	80,000	0
Zuni	80,000	80,000	0
E. National Park Service - Grand Canyon Monitoring	265,000	201,000	0
F. National Park Service - Glen Canyon Monitoring	35,000	27,000	0
G. Protocol Evaluation Panel	0	45,000	0
Subtotal Programmatic Agreement	866,000	973,000	573,000
TOTAL AMP FUNDING	1,210,000	1,443,000	1,416,000

Note: A final review of the FY-2000 budget was performed to ensure current program objectives would be met. A few modifications were made to improve clarity and provide for new objectives. Modifications are described below:

- (1) This line item includes Reclamation administrative costs previously identified for both AMWG and AMP administrative costs.
- (2) The 1999 actual costs for this line item includes Reclamation costs identified for both TWG administration and some environmental compliance activities.
- (3) This compliance line item covers those activities that occur as a result of AMWG recommendations to the Secretary of the Interior.
- (4) Temperature Control Device environmental compliance, preconstruction design and construction costs are covered by appropriated funds.
- (5) Native American participation consists of equal funding of each of the 5 involved tribes and is not tied to specific monitoring and research activities (5 tribes x \$80,000 per tribe = \$400,000). An additional \$75,000 is expected in FY 2001 from appropriation in addition to \$325,000 in AMP funding for a total of \$400,000 to fund participation.
- (6) In FY 1999, neither the Navajo nor the Zuni Tribes charged the AMP for monitoring trips. In FY 2000, the \$80,000 cost for the tribal monitoring trips will be funded by appropriations. In FY 2001 and following, Tribal monitoring trips will be funded as an AMP administrative cost.
- (7) Completion of the Historic Preservation Plan is expected in FY 2001 as the result of a delayed start on the cultural PEP review. Should the HPP be completed in FY 2000, this \$50,000 cost in FY 2001 would be transferred to FY 2001 monitoring and mitigation.
- (8) The specifics of the FY 2001 monitoring and mitigation activities will be unclear until the PEP and HPP are completed. It is important to note that 13 sites have been identified by the National Park Service in the Grand Canyon that are in critical need of some type of protection or mitigation.
- (9) For FY 2001, the tribal cooperative agreements will be replaced by the participation line item 2.A. In FY 1999, these cooperative agreement line items were for specific work activities and the total dollar value varied between Tribes.

PROGRAM AREA	FY 1999 Actual ⁽¹⁾	FY 2000 Budget	FY 2001 Proposed
Reclamation Program Administration Costs			
1. A. Adaptive Management Work Group			
Program Manager (0.5 fte)	137,000	60,000	60,000
Management Analyst (0.63 fte)		29,000	29,000
Biologist (0.25 fte)		24,000	25,000
Website/FACA (0.5 fte)		49,000	49,000
AMWG Member Travel Reimbursement		10,000	10,000
Reclamation Travel		17,000	17,000
Facilitation Contract		25,000	25,000
Supplies		2,000	2,000
Training		4,000	4,000
Awards		2,000	2,000
Subtotal AMWG Administration	137,000	222,000	223,000
B. Technical Work Group			
Program Manager (0.38 fte)	121,000	0	46,000
Management Analyst (0.38 fte)		17,000	17,000
Biologist (0.13 fte)		8,000	11,000
TWG Member Travel Reimbursement		10,000	10,000
Reclamation Travel		18,000	18,000
TWG Chair Reimbursement	20,000	25,000	25,000
Supplies		2,000	2,000
Subtotal TWG Administration	141,000	80,000	129,000
C. Science Advisory Board			
Program Manager (0.13 fte)	0	47,000	15,000
Subtotal SAB Administration	0	47,000	15,000
D. Compliance Documents			
Biologist (0.25 fte)	21,000	66,000	21,000
Travel		5,000	5,000
Subtotal Compliance Documents	21,000	71,000	26,000
E. Temperature Control Device			
	0	0	0
F. Contract Administration			
Contract Specialist (0.5 fte)		50,000	50,000
Subtotal Contract Administration		50,000	50,000
Total Administrative Costs:	299,000	470,000	443,000

* Salary includes benefits (22%) and overhead (25%)

(1) Actual costs for 1999 are preliminary and are lumped for employee salary costs due to changes in personnel and program responsibilities.

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