

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

PROGRAM AREA	AMP	O&M	APPR	Subtotal
<b>1. Reclamation Program Administration Costs</b>				
A. Adaptive Management Work Group	223,000			223,000
B. Technical Work Group	129,000			129,000
C. Science Advisory Board	15,000			15,000
D. Compliance Documents	26,000			26,000
E. Temperature Control Device <sup>(1)</sup>	0		200,000	200,000
F. Contract Administration	50,000			50,000
Subtotal Reclamation Administration	443,000	0	200,000	643,000
<b>2. Native American Involvement</b>				
A. Participation <sup>(2)</sup>	325,000		75,000	400,000
B. Tribal Monitoring Trips <sup>(3)</sup>	75,000			75,000
Subtotal Native American Involvement	400,000	0	75,000	475,000
<b>3. Programmatic Agreement</b>				
A. Completion of Historic Preservation Plan <sup>(4)</sup>	50,000			50,000
B. Monitoring and Mitigation <sup>(5)</sup>	473,000			473,000
C. Reclamation Administration	50,000			50,000
Subtotal Programmatic Agreement	573,000	0	0	573,000
<b>TOTAL FUNDING</b>	<b>1,416,000</b>	<b>0</b>	<b>275,000</b>	<b>1,691,000</b>

- (1) Temperature Control Device environmental compliance, preconstruction design and construction costs are covered by appropriated funds.
- (2) 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 appropriations in addition to \$325,000 in AMP funding for a total of \$400,000 to fund participation.
- (3) In FY 2001 and following, Tribal monitoring trips will be funded as an AMP administrative cost.
- (4) 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.
- (5) 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.