

**Glen Canyon Dam Adaptive Management Work Group  
Agenda Item Information  
March 7-8, 2006**

<p><u>Agenda Item</u> FY05 Expenses and Project Progress Report</p>
<p><u>Action Requested</u> √ Feedback requested from AMWG members. AMWG members will be asked to give feedback on the report format and whether it meets their needs.</p>
<p><u>Presenters</u> Dennis Kubly, Chief, Adaptive Management Group, Bureau of Reclamation J. D. Kite, Administrative Officer, U.S. Geological Survey</p>
<p><u>Previous Action Taken</u> √ By AMWG: At its last meeting in August 2005, AMWG agreed that there was a consensus to request that Reclamation and GCMRC change their expenditure reports as follows:</p> <ul style="list-style-type: none"><li>▪ Differentiate between obligated and expended</li><li>▪ Include projections through year-end</li><li>▪ Consistent reporting by USBR and GCMRC</li><li>▪ Financial report by project and line item, w/budget and actual</li><li>▪ Show burden at 35%</li><li>▪ Show income and expenses</li></ul> <p><input type="checkbox"/> By TWG: <input type="checkbox"/> By an Ad Hoc Group: <input type="checkbox"/> Other:</p>
<p><u>Relevant Science</u> <input type="checkbox"/> There has been no relevant research or monitoring on this subject. <input type="checkbox"/> The following describes the relevant research or monitoring on this subject:</p>
<p><u>Background Information</u> √ I have attached the following background information. Please see the attached expenditures report from BOR for FY05. Please see the attached expenditures report, by project, from GCMRC for FY05.</p> <p>√ I will bring the following handouts to the meeting. GCMRC will bring a more detailed expenditure report that includes, by project, expenditures by spending category.</p>

**FISCAL YEAR 2005 BUREAU OF RECLAMATION - INTERIOR**
**Reclamation Administration**

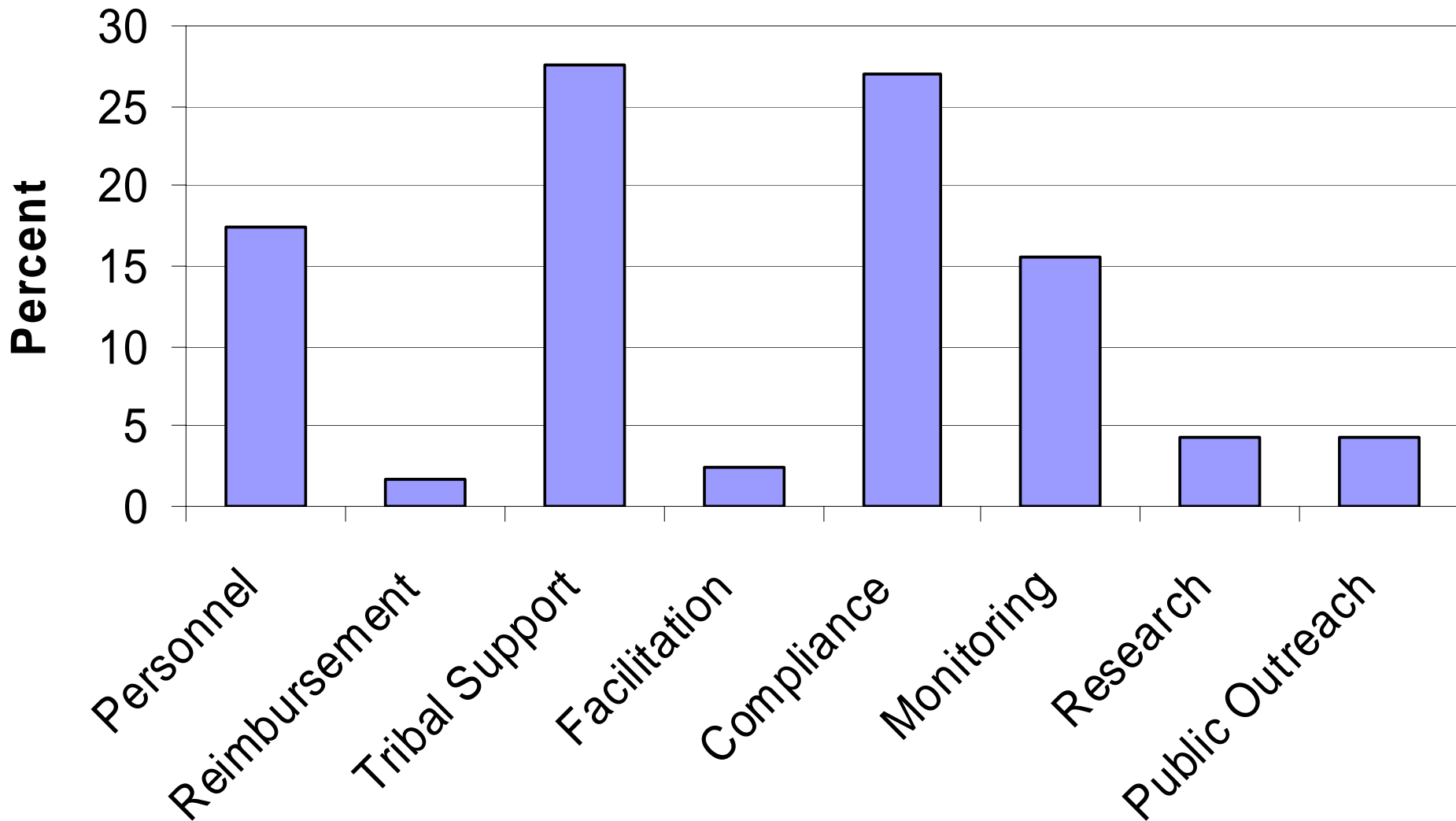
Last Update

January 30, 2006

AMWG	Description	Budgeted Amount	Burden	Obligation	Expenditure	Under-expended or Over-expended
A.1	Personnel Costs - Labor	\$155,530	\$28,546	\$110,532	\$139,079	\$16,451
A.2	AMWG Member Travel Reimb.	\$13,390		\$7,602	\$7,602	\$5,788
A.3	Reclamation Travel	\$15,540		\$8,853	\$8,853	\$6,687
A.4	Facilitation Contract	\$21,000		\$21,000	\$23,567	(\$2,567)
A.5	Other	\$7,000		\$3,067	\$3,067	\$3,933
	<b>Sum</b>	\$212,460	\$28,546	\$151,055	\$182,168	\$30,292
<b>TWG</b>						
B.1	Personnel Costs - Labor	\$71,070	\$9,302	\$36,751	\$46,053	\$25,017
B.2	TWG Member Travel Reimb.	\$15,450		\$13,590	\$13,590	\$1,860
B.3	Reclamation Travel	\$15,510		\$7,673	\$7,673	\$7,837
B.4	TWG Chair Reimbursement/Travel	\$21,630		\$2,267	\$2,267	\$19,363
B.5	Other	\$2,000		\$1,653	\$1,653	\$347
	<b>Sum</b>	\$125,660	\$9,302	\$61,934	\$71,236	\$54,424
<b>OTHER</b>						
C.1	Compliance Documents	\$26,780	\$4,800	\$18,981	\$23,781	\$2,999
C.2	Contract Administration - Labor	\$25,750	\$5,476	\$22,329	\$27,805	(\$2,055)
	LCR Management Plan - Biol. Opin.	\$100,000		\$25,000		\$100,000
	Sediment Augmentation Feas. Study	\$75,000		\$51,097	\$51,097	\$23,903
	Public Outreach (Labor, Travel, etc.)	\$130,000 *	\$10,682	\$62,987	\$73,670	56,330
	<b>Sum</b>	\$357,530	\$20,958	\$180,395	\$176,353	\$181,177
<b>Tribal Consultation - Cooperative Agreements w/Tribe:</b>						
A.1	Hopi Tribe	\$82,400		\$82,400	\$82,400	\$0
A.2	Hualapai Tribe	\$82,400		\$82,400	\$82,400	\$0
A.3	Navajo Nation	\$82,400		\$82,400	\$82,400	\$0
A.4	Pueblo of Zuni	\$82,400		\$82,400	\$82,400	\$0
A.5	Southern Paiute	\$82,400		\$82,400	\$82,400	\$0
	<b>Sum</b>	\$412,000		\$412,000	\$412,000	\$0
<b>Tribal Consultation - River Trips w/Tribes</b>						
B.1	Hopi Tribe	\$15,000		\$15,000	\$15,000	\$0
B.2	Hualapai Tribe	\$15,000		\$15,000	\$15,000	\$0
B.3	Navajo Nation	\$15,000		\$15,000	\$15,000	\$0
B.4	Pueblo of Zuni	\$15,000		\$15,000	\$15,000	\$0
B.5	Southern Paiute	\$15,000		\$15,000	\$15,000	\$0
	<b>Sum</b>	\$75,000		\$75,000	\$75,000	\$0
	<b>Tribal Subtotal</b>	\$487,000		\$487,000	\$487,000	\$0
<b>Programmatic Agreement Cultural Resources</b>						
1	Reclamation Admin.	\$51,500	\$11,485	\$58,240	\$79,355	(\$27,855)
2	NPS-GRCA Monitoring Costs	\$206,000		\$206,000	\$206,000	\$0
3	NPS- GLCA Monitoring	\$28,840		\$28,800	\$28,800	\$40
4	NN & GLCA	\$100,000		\$0	\$0	\$100,000
5	GRCA Treatment Plan	\$250,000		\$250,000	\$16,050	\$233,950
6	Zuni Conservation Program Mitigation	\$10,000		\$0	\$0	\$10,000
7	TCP GIS Document	\$30,000		\$30,000	\$0	\$30,000
	<b>Sum</b>	\$676,340	\$11,485	\$573,040	\$330,205	\$346,135
	<b>Total Sum</b>	\$1,858,990.00	\$70,291	\$1,453,424	\$1,246,962	\$612,028

\* includes carryover from FY04

# 2005 GCDAMP Reclamation Budget Allocation



# 2005 GCDAMP Reclamation Budget

