

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

PROGRAM AREA	FY 2000 Budget	FY 2001 Budget	FY 2002 Proposed
1. Reclamation Program Administration Costs			
A. Adaptive Management Work Group	222,000	223,000	228,000
B. Technical Work Group	80,000	129,000	132,000
C. Science Advisory Board	47,000	15,000	15,000
D. Compliance Documents ⁽¹⁾	71,000	26,000	26,000
E. Temperature Control Device ⁽²⁾	0	0	0
F. Contract Administration ⁽³⁾	50,000	50,000	25,000
Subtotal Reclamation Administration	470,000	443,000	426,000
2. Native American Involvement			
A. Participation ⁽⁴⁾	0	325,000	325,000
B. Tribal Monitoring Trips ⁽⁵⁾	0	75,000	75,000
Subtotal Native American Involvement	0	400,000	400,000
3. Programmatic Agreement			
A. Completion of Historic Preservation Plan ⁽⁶⁾	180,000	50,000	0
B. Monitoring and Mitigation ⁽⁷⁾	20,000	473,000	523,000
C. Reclamation Administration	75,000	50,000	50,000
D. Tribal Cooperative Agreements ⁽⁸⁾			
Havasupai	5,000	0	0
Hopi	100,000	0	0
Hualapai	80,000	0	0
Navajo	80,000	0	0
Paiute Consortium	80,000	0	0
Zuni	80,000	0	0
E. National Park Service - Grand Canyon Monitorin	201,000		
F. National Park Service - Glen Canyon Monitoring	27,000		
G. Protocol Evaluation Panel	45,000		
Subtotal Programmatic Agreement	973,000	573,000	573,000
TOTAL AMP FUNDING	1,443,000	1,416,000	1,399,000

- (1) This compliance line item covers those activities that occur as a result of AMWG recommendations to the Secretary of the Interior.
- (2) Temperature Control Device environmental compliance, preconstruction design and construction costs are covered by appropriated funds.
- (3) This contract administration line item covers the Native American cooperative agreements and the contracts for AMWG facilitation and TWG chair reimbursement.
- (4) 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.
- (5) 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.
- (6) 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.
- (7) The specifics of the FY 2001 and 2002 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.
- (8) For FY 2001 and 2002, the tribal cooperative agreements will be replaced by the participation line item 2.A.

PROGRAM AREA	FY 2000 Budget	FY 2001 Budget	FY 2002 Proposed
Reclamation Program Administration Costs			
A. Adaptive Management Work Group			
Program Manager (0.5 fte)	60,000	60,000	65,000
Management Analyst (0.63 fte)	29,000	29,000	29,000
Biologist (0.25 fte)	24,000	25,000	25,000
Website/FACA (0.5 fte)	49,000	49,000	49,000
AMWG Member Travel Reimbursement	10,000	10,000	10,000
Reclamation Travel	17,000	17,000	17,000
Facilitation Contract	25,000	25,000	25,000
Supplies	2,000	2,000	2,000
Training	4,000	4,000	4,000
Awards	2,000	2,000	2,000
Subtotal AMWG Administration	222,000	223,000	228,000
B. Technical Work Group			
Program Manager (0.38 fte)	0	46,000	49,000
Management Analyst (0.38 fte)	17,000	17,000	17,000
Biologist (0.13 fte)	8,000	11,000	11,000
TWG Member Travel Reimbursement	10,000	10,000	10,000
Reclamation Travel	18,000	18,000	18,000
TWG Chair Reimbursement	25,000	25,000	25,000
Supplies	2,000	2,000	2,000
Subtotal TWG Administration	80,000	129,000	132,000
C. Science Advisory Board			
Program Manager (0.13 fte)	47,000	15,000	15,000
Subtotal SAB Administration	47,000	15,000	15,000
D. Compliance Documents			
Biologist (0.25 fte)	66,000	21,000	21,000
Travel	5,000	5,000	5,000
Subtotal Compliance Documents	71,000	26,000	26,000
E. Temperature Control Device			
	0	0	0
F. Contract Administration			
Contract Specialist (0.5 fte)	50,000	50,000	25,000
Subtotal Contract Administration	50,000	50,000	25,000
Total Administrative Costs:	470,000	443,000	426,000