

**PROPOSED PROGRAM ESTIMATES  
GLEN CANYON DAM ADAPTIVE MANAGEMENT PROGRAM**

TWG 3-16-99  
B. Gold.

Attachment 2

<u>PROGRAM AREA</u>	<u>FY2000</u>	<u>FY2001</u>
* I. Bureau Administration of AMWG	116,000	120,000
* II. Bureau Administration of TWG	80,000	83,000
III. Bureau Administration of SAB	47,000	15,000
IV. Bureau Administration of AMP		
* A. Program Management (Support Services)	106,000	130,000
B. Biological Opinion	71,000	95,000
C. Programmatic Agreements (Includes Logistics)	973,000	900,000
V. Bureau/Native American Support (Appropriations)	<u>50,000</u>	<u>-0-</u>
Sub-Total I - V:	<b>1,443,000</b>	<b>1,343,000</b>

TWG  
3-16-99  
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**VI. GCMRC Program and Operating Cost**

A. Bureau Support Services	123,000	125,000
B. Operations, Personnel, Contract Services	2,023,000	2,070,000 <sup>1</sup>
C. Physical Resources Science	700,000	950,000 <sup>2</sup>
D. Biological Resources Science	1,500,000	1,800,000 <sup>3</sup>
E. Socio-Cultural Resources Science	355,000	425,000 <sup>4</sup>
F. Information Technologies Program	320,000	320,000
G. Remote Monitoring Technologies	400,000	400,000
H. Independent Review Panels	155,000	175,000 <sup>5</sup>

→ 3-4.8% increase expected so we give 3%  
Salaries, vehicles, travel, training, USGS network support, etc. supplies.  
exclusively a Bur. Wash.  
TCD work (work preparation for)  
SASF work  
recreational work primarily for the increase  
base development are flat out right now

→ 3 research projects + 250k

needs to be refined & will make projections using APS help re: reducing motorized trips (costs more for car trips).

<b>Sub-Total VI. A - J:</b>	<b>6,229,000</b>	<b>6,915,000</b>
<b>Total I - VI:</b>	<b>7,672,000</b>	<b>8,258,000</b>

fully in place by end of '99. incl reviews & report reviews.

<sup>1</sup>Proposed increases results from budgeting for a 3% cost of living increase for staff salaries.

<sup>2</sup>Proposed increases results from plan to initiate three new research projects dealing with sediment and flow and sediment related features and their linkages to ecological processes.

<sup>3</sup>Proposed increases result from new work that would address the TCD and SASF issues.

<sup>4</sup>Proposed increases result from additional work on recreational issues.

<sup>5</sup>Proposed increases result from needing funds to support a full years operation of the SAB.

\* Note: these #'s changed at the TWG 4-21-99 Budget Presentation by B. Gold  
\$200k shifted to cover TWG chairperson support. (see TWG meeting binder for April '99)

1000 10/01  
B Moore

# FY 2001 BOR PROPOSED ESTIMATES

TWG 3/16/99

FY 2000  
was

Bureau Administration	FA-024 (02/05)	120,000	116k
Bureau Administration	CESU CHECKLIST	83,000	80k
Bureau Administration		15,000	47k
Bureau Administration	BIN NO.		
A. Program Management (B Moore; secretarial)		130,000	106k
B. NEPA/ESA (now called Biological Work)		95,000	71k
NHPA Compliance (a portion of compliance)		550,000	973k
Tribal AMP Participation (70k/tribe) (x 5 tribes)		350,000	
Total		1,343,000	

all time now

(B Moore; secretarial)

(now called Biological Work)

(a portion of compliance)

(70k/tribe) (x 5 tribes)

incl. for PA + \$50k they took away.

FY 2000 Budget 1,443,000

all service funding (paid for out of power revenues)

A. Contaminant time

Focus & compliance responsibilities

monitoring & mitigative work included?

stabilize sites - lot of work

15k monitoring

15k monitoring

15k monitoring

15k monitoring

15k monitoring