

GCMRC PROJECT COST REPORT
FY-2000 Final

TABLE 1. PROJECT EXPENDITURES

PROJECT DESCRIPTION	Pj Code	Budget	Open Obligations	Expenditures	Salary	Travel	Contracts	Logistics Support	Survey Support	Operating Expense*	Capital Equip.	Total Oblig. & Expend.
			25.0		11.0	21.0	25.0	25.L	25.S	26.0	31.0	
AMWG Activities	A10			12,109	9,631	2,478						12,109
TWG Activities	A20			14,460	11,753	2,707						14,460
GCMRC Administration & Operations	B01	2,583,000		1,305,437	758,174	20,174		121,864	96,954	308,272		1,305,437
Biological Resources Program Support	C01			69,945	68,188	1,178			579			69,945
Conceptual Modeling	C10	70,000	6,118	42,851	169		48,800					48,969
Aquatic Food Base	C11	234,000	55,149	193,696	12,131		234,000	2,714				248,845
Native Fish	C12			14,521	12,969			1,552				14,521
HBC Genetics	C12a	90,000		28,703				28,703				28,703
Native Fish Monitoring	C12b	395,000	208,146	206,935			301,308	47,113		59,139	7,521	415,081
Willow Beach	C12c	75,000		73,200			73,200					73,200
PEP	C12d	20,000										0
Lees Ferry Trout	C13			16,537	16,537							16,537
Monitoring	C13a	130,000	56,990	73,010			130,000					130,000
Research	C13b	30,000		41,848			41,848					41,848
PEP	C13d	15,000		8,424		8,424						8,424
Riparian Vegetation	C14			660	660							660
Synthesis	C14a	55,000	28,300	28,728			54,960	2,068				57,028
Trophic Linkages	C14b	30,000	1,736	28,243			29,979					29,979
Terrestrial PEP	C15	45,000		49,067	1,680	3,657		26,282		17,448		49,067
Avifauna	C16	81,000	48,796	271,280	3,563		81,000	235,513				320,076
Side-scan Sonar Pilot	C20	25,000		1,350					1,350			1,350
In-house Research	C21			0								0
KAS & SWWF	C21a	45,000	12,944	122,083	9,692	306	42,760	74,628	7,641			135,027
Uncommitted	C21b	55,000		25,315						25,315		25,315
Technical Work Group Requests	C22	50,000		554	554							554
Unsolicited Proposals	C23	100,000		9,405	9,405							9,405
Travel	C25	8,000		868		868						868
Physical Resources Program Support	D01			41,876	28,427			7,518	3,472	2,459		41,876
Conceptual Modeling	D10	40,300		44,015	3,715		40,300					44,015
Extended Synthesis	D11	76,400	76,389	3,709	1,804		76,389		1,905			80,098
Mainstem Trib/Streamflow Sed.	D12	330,000	315,865	130,003	15,780	548	326,040	96,901	7,599			445,868
Tributary Model Verification	D13	14,000	14,000	2,739	2,739		14,000					16,739
Protocols Eval Review, Fid Test, Cap Inv	D14	225,400		227,818	2,490		225,328					227,818
Debris Fans and Rapids Change	D15	10,000	774	11,583	1,701		10,000		656			12,357
Travel & Other Operating Expenses	D24	7,900		12,100		6,877	495			4,728		12,100

* Operating Expenses include space facilities, supplies, training, vehicles, and other general expenses.

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TABLE 1. Continued

PROJECT DESCRIPTION	Pj/ Code	Budget	Open Obligations	Expenditures	Salary	Travel	Contracts	Logistics Support	Survey Support	Operating Expense*	Capital Equip.	Total Oblig. & Expend.
			25.0		11.0	21.0	25.0	25.L	25.S	26.0	31.0	
SocioEconomic Program Support	E01			65,433	62,694	2,374				365		65,433
Photographic Terrace Modeling	E10	35,000	35,000	139			35,000		139			35,139
Investigation of Isolated Occurrences	E11	25,000		0								0
Protocol Assessments	E12	15,000		58,195	17,782			25,413		15,000		58,195
Unanticipated Information Requests	E13	5,000		0								0
Application of Flow/Deposition	E14	25,000		1,079	1,079							1,079
Tribal Resource Projects (3)	E15	125,000	31,716	187	187		31,716					31,903
Tribal Technologies	E18	35,000	15,250	0			15,250					15,250
Application of Geomorphic Testing	E19	35,000	42,650	2,447	871		42,650			1,576		45,097
Assessing 30-year Campsite Changes	E31	25,000	24,855	0			24,855					24,855
Evaluating Trout Anglers Satisfaction	E32	5,000	5,000	0			5,000					5,000
Campsite Monitoring	E33	20,000	6,410	58,187	187		20,956	43,454				64,597
Boater Adopt-a-Beach Program	E34	5,000		5,000			5,000					5,000
Travel	E50	4,000		961		101				860		961
Information Technologies Program	F01			50,463	50,463							50,463
Travel	F10	8,000		8,665	4,335	3,405				925		8,665
Geographic Information Systems	F11	17,000		66,258	53,899	4,230				8,129		66,258
Library	F12	18,000		26,904	18,621				173	8,283		26,904
Data Standards & Protocols	F13	0	0	2,493	2,320							2,493
Systems Administration	F14	120,000		347,064	52,381					35,747	258,936	347,064
Aerial Photography	F15	70,000		4,134	809				3,325			4,134
Oracle Database System	G01	133,000		20,807	8,308	5,633				3,918	2,948	20,807
Remote Monitoring Tech. Support	H01			0								0
Remote Sensing Evaluation	H10	400,000	120,944	263,197	21,027		178,944		2,829	81	181,260	384,141
Survey Projects	K01			119						119		119
Terrestrial Survey Projects	K10			8,793	2,133	2,212				4,449		8,793
Hydrographic Survey Projects	K11			16,736	16,736							16,736
Base Mapping	K12	32,000		58,733	8,823			38,550	11,360			58,733
Independent Review Panels	L10			0								0
RFP Review	L10	35,000		16,405	44	10,361				6,000		16,405
SAB Review	L11	100,000		0								0
Technical Report Review	L12	15,000		0								0
Executive Secretary	L13	5,000		0								0
Integrated Water Quality Prog. Support	W01											0
Downstream Monitoring	W01	77,000		137,813	60,696	2,117	75,000					137,813
Reservoir Monitoring	WX0	300,000		282,268	127,665	4,391	22,703			86,853	40,656	282,268
Low Steady Summer Flows	LSSF				50,407				29,587			79,994
TOTALS		6,529,000	1,107,032	4,695,547	1,533,229	82,042	2,187,506	751,273	167,568	589,690	491,321	5,802,579

* Operating Expenses include space facilities, supplies, training, vehicles, and other general expenses.

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TABLE 2. EMPLOYEE SALARY DISTRIBUTION

Pj Code	Total Pj Cost	Baham	Flaccus	Prizing	Fuller	Fulline	Clis	Shi	C	Gold	Conzel	Waltz	Keller	Kenna	Keifer	Kohl	Koma	Lambert	Szewc	Manik	Meis	Melitz	Morales	Olajo	Ralston	Rego	Vernier	Wadsw	Wyse	Young			
A10	9,631														254		3,327	1,798	109	1,162	1,978		47	480									
A20	11,753														190		375	3,326	633	1,286	1,080		173	4,690									
B01	493,106	62	4,970	22,972	60,885		3,341	14,976	146,906	30,682	500		58,378	17,185	1,310	8,053	9,112	39,859	14,883	5,507	320	9,446	5,095	34,337	500	500	202	60	6,241	2,820			
C01	68,767	1,514													579				218	830			46	37,889						27,891			
C10	169																							37						132			
C11	12,131																														12,131		
C12	12,963	6,180					86																								13,033		
C13	16,537																														13,878		
C14	660																																
C15	1,680																																
C16	3,563	1,421																															
C20	1,350																																
C21a	17,066	3,214								1,033																						1,714	
C22	554																																
C23	9,405	8,251																														1,154	
D01	31,899				5,708												3,472				22,472	247											
D10	3,715														63						3,652												
D11	3,709									1,905											1,245												
D12	23,379									6,442							1,157				12,076	3,704											
D13	2,739																				2,739												
D14	2,490																				2,490												
D15	2,357																				1,701												
E01	62,694	8,542			126												656				52,826	11	830									359	
E10	139								139												16,635	393											
E12	17,782																																
E14	1,079																																
E15	187																																
E19	871																																
E33	187																																
F01	50,463		2,185			172				3,983																							
F10	4,335		4,335																														
F11	53,899																																
F12	18,621																																
F13	2,493		1,951																														
F14	52,381		30,551																														
F15	4,134																																
G01	8,308		8,308																														
K10	2,133																																
K11	16,736		494																														
K12	20,183																																
L10	44																																
LESSF	79,985	6,139	1,916																														
W01	60,696	3,569																															
X10	102,132																																
TOTAL	1,318,671	6,139	26,621	13,512	70,302	60,865	5,708	126	4,691	14,976	146,906	90,738	79,023	9,551	7,714	69,455	47,717	9,546	88,057	183,587	141,333	79,734	67,972	10,465	19,896	73,105	34,337	10,271	7,655	13,383	6,478	65,974	2,820

Report includes all funding sources.