



FY-05 ACTUAL EXPENDITURES COMPARED TO BUDGET



GCMRC Integrated Science Programs as of 8/24/05

Programs	Approved Budget	Actual Funded	Obligations/ Expenditures
Integrated Quality-of-Water	\$1,097,500	\$1,398,023	\$1,343,084
Aquatic & Terrestrial	\$4,248,000	\$4,669,686	\$4,541,210
DASA	\$ 488,000	\$ 280,351	\$ 231,955
Sociocultural	\$ 240,000	\$ 228,234	\$ 114,570
Survey	\$ 308,000	\$ 231,225	\$ 229,683
Information	\$ 437,000	\$ 511,410	\$ 405,321
Admin & Tech Support	\$1,417,170	\$1,342,338	\$1,263,765
TOTAL PROGRAMS	\$8,235,670	\$ 8,661,267	\$8,129,588





GCMRC Other Programs as of 8/24/05

Programs	Total Budget	Actual Funded	Obligations/ Expenditures
Temp Control Device	\$196,559	\$101,897	\$101,897
IWQP Lake Powell	\$210,000	\$210,000	\$151,741
TOTAL PROGRAMS	\$406,559	\$311,897	\$253,638



Integrated Quality-of-Water

Description	Obligation/Expenditures
Personnel	\$ 336,944
Travel	\$ 9,036
Contracts/Agreements (15% Burden)	\$ 180,377
Sub-Allocated (No Burden)	\$ 390,000
Contracts/Agreement (Special Rate 6%)	\$ 41,045
Supplies	\$ 39,456
Burden (\$912,039 x 15%)	\$ 136,806
Burden (\$41,045 x 6%)	\$ 2,463
Equipment	\$ 1,957
Logistic	\$ 205,000
TOTAL PROGRAM	\$1,343,084

Aquatic & Terrestrial

Description	Obligation/Expenditures
Personnel	\$ 405,407
Travel	\$ 35,552
Contracts/Agreements (15% Burden)	\$ 223,446
Sub-Allocated (No Burden)	\$ 288,033
Contracts/Agreement (Special Rate 6%)	\$2,081,378
Supplies	\$ 69,406
Burden (\$2,171,799 x 15%)	\$ 325,770
Burden (\$2,081,378 x 6%)	\$ 124,883
Equipment	\$ 41,031
Logistic	\$ 946,304
TOTAL PROGRAM	\$4,541,210

DASA

Description	Obligation/Expenditures
Personnel	\$ 115,997
Travel	\$ 1,338
Contracts/Agreements (15% Burden)	\$ 49,233
Supplies	\$ 17,732
Burden (\$231,955 x 15%)	\$ 34,794
Equipment	\$ 12,861
TOTAL PROGRAM	\$ 231,955



Socio-Cultural

Description	Obligation/Expenditures
Personnel	\$ 18,842
Travel	\$ 7,657
Contracts/Agreements (15% Burden)	\$ 41,613
Contracts/Agreement (Special Rate 6%)	\$ 32,000
Supplies	\$ 152
Burden (\$82,570 x 15%)	\$ 12,386
Burden (\$32,000 x 6%)	\$ 1,920
TOTAL PROGRAM	\$ 114,570



Survey

Description	Obligation/Expenditures
Personnel	\$ 45,648
Travel	\$ 4,073
Contracts/Agreements (15% Burden)	\$ 47,130
Contracts/Agreement (Special Rate 6%)	\$ 53,000
Supplies	\$ 3,789
Burden (\$26,503 x 15%)	\$ 27,663
Burden (\$53,000 x 6%)	\$ 3,180
Logistic	\$ 45,200
TOTAL PROGRAM	\$ 229,683





Information

Description	Obligation/Expenditures
Personnel	\$ 143,007
Travel	\$ 4,918
Contracts/Agreements (15% Burden)	\$ 62,638
Sub-Allocated (No Burden)	\$ 25,173
Contracts/Agreement (Special Rate 6%)	\$ 31,626
Supplies	\$ 22,788
Burden (\$348,522 x 15%)	\$ 52,278
Burden (\$31,626 x 6%)	\$ 1,898
Equipment	\$ 60,995
TOTAL PROGRAM	\$ 405,321



Admin & Tech

Description	Obligation/Expenditures
Personnel	\$ 372,699
Travel	\$ 24,012
Contracts/Agreements (15% Burden)	\$ 450,361
Facilities	\$ 149,892
Supplies	\$ 69,209
Burden (\$1,263,765 x 15%)	\$ 189,565
Equipment	\$ 8,027
TOTAL PROGRAM	\$1,263,765

SPECIAL RATE

- Special Rate Breakdown

\$2,689,120

- U.S. Army Corps of Engineers
- AZ Game and Fish
- Arizona State University
- Bureau of Reclamation (Harpman)
- Ecometric Research
- Hualapai Tribe
- Northern Arizona University
- SWCA
- Todd Geological Consulting
- University of California
- Utah State University
- U.S. Fish and Wildlife Service



UNSCHEDULED COSTS

• Independent Reviews	\$126,000
• Southern Paiute Trip	\$ 20,000
• Geomorphology Symposium	\$ 10,000
• Administrative River Trip	\$ 12,000
• Unplanned Personnel Cost	\$ 50,500
• <u>SCORE Report</u>	<u>\$100,000</u>
• TOTAL	\$318,500





QUESTIONS

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