

GCMRC PROJECT BUDGET - FY 2004

PROJECT NAME: Salary Worksheet

AMOUNT:

AMP	\$1,749,000	IWQP	156,000
Biology	\$59,000		
IWQP	\$156,000		
	\$1,964,000		

	Gr	FY-03 Actual	Work Rate	FY-04 Proj-ction	GCMRC	Move to SBSC	Move to Con-tract	FTE	Bi-Weekly	
<b>AMP</b>				1.03					26.10	
<b>GCMRC Administrative</b>										
Chief (1-fte)	14	117,351	1.0	120,000	120,000			1.0	4,600	
Secretary (1-fte)	7	47,411	1.0	49,000	24,500	24500		1.0	1,900	
Administrative Officer (1-fte)	12	77,332	1.0	79,000		79000			3,000	
Administrative Assistant (1-fte)	7	45,778	1.0	47,000		47000			1,800	
Student Assistant - Secretary (.5-fte)	3	22,500	0.5	12,000			12000		500	
Student Assistant - Program Support (.5-fte)	3	22,500	0.5	12,000			12000		500	
<b>GCMRC Operations (Logistics, Survey)</b>										
Logistics Coordinator (1-fte)	9	58,802	1.1	63,000	63,000				0	
Supply Technician (Logistics & Whse) (1-fte)	7	38,653	1.1	44,000	39,000			1.0	2,400	
Logistics Seasonal (.5-fte)	5	27,500	0.5	14,000			14000	1.0	1,700	
Surveyor (1-fte)	11	75,200	1.1	85,000	85,000				500	
Surveying Technician (1-fte)	9	50,745	1.1	57,000	57,000			1.0	3,300	
Student Assistant - Survey (.5-fte)	5	27,500	0.5	14,000			14000	1.0	2,200	
Student Assistant - Survey (.5-fte)									500	
<b>Science Support</b>										
Biological Scientist (Program Mgr) (1-fte)	14	117,351	1.0	120,000	120,000				0	
Biologist (Terrestrial) (1-fte)	12	78,500	1.0	81,000	81,000			1.0	4,600	
Biologist (Aquatic) (1-fte)	11	70,989	1.0	73,000	73,000			1.0	3,100	
Biologist (Fisheries) (1-fte)	11	72,844	1.0	75,000	75,000			1.0	2,800	
Biologist (Fisheries) (1-fte) funded by Biology	11	57,186	1.0	59,000	59,000			1.0	2,900	
Hydrologist (1-fte) (30% paid from AMP)	12	85,512	1.0	88,000	88,000			1.0	2,300	
Hydrologist (Limnologist) (1-fte) (30% AMP)	12	78,630	1.0	81,000	81,000			1.0	3,400	
Hydrologic Technician (1-fte) (30% AMP)	8	47,080	1.1	53,000	53,000			1.0	3,100	
Physical Scientist (Program Mgr) (1-fte)	13	96,347	1.0	99,000	99,000			1.0	2,000	
Social Scientist (Program Mgr)(1-fte)	13	91,000	1.0	93,000	93,000			1.0	3,800	
Student Assistant - Biology (.5-fte)	5	27,386	0.5	14,000			14000	1.0	3,600	
Student Assistant - Cultural Resources (1-fte)	7	34,000	1.0	35,000	35,000				500	
Student Assistant - Physical (1-fte)	7	34,000	1.0	35,000	35,000			1.0	1,300	
Student Assistant - Physical (1-fte)								1.0	1,300	
<b>Information Technologies</b>										
Computer Specialist (Database)(1-fte)	12	85,067	1.0	87,000	87,000				0	
Computer Specialist (Sys Adm) (1-fte)	12	78,911	1.0	81,000	81,000			1.0	3,300	
GIS Specialist (1-fte)	12	77,982	1.0	80,000	80,000			1.0	3,100	
GIS Assistant (1-fte)	9	54,008	1.0	55,000	55,000			1.0	3,100	
GIS Student (.5-fte)	5	27,500	0.5	14,000			14000	1.0	2,100	
Research Information Analyst (Pgrm) (1-fte)	13	90,864	1.0	93,000	93,000				500	
Technical Information Spec (1-fte)	9	50,287	1.0	52,000	52,000			1.0	3,600	
Technical Information Spec (1-fte)								1.0	2,000	
<b>Subtotal AMP Funding</b>				29.5	1,964,000	1,728,500	150,500	80,000	24.0	75,300

**IWQP Share of Salary**

Hydrologist (1-fte) (70% paid from O&M)	12	85,512	0.7	61,000	61,000				
Hydrologist (Limnologist) (1-fte) (70% O&M)	12	78,630	0.7	56,000	56,000				
Hydrology Technician (1-fte) (70% paid from O&M)	8	47,080	0.8	39,000	39,000				
<b>Subtotal O&amp;M Funding</b>					156,000	156,000			

Prof.	Account Title	TOTAL PP PER PROJECT	GC/MRC Chief	Sec'y	IT/Prog Mgr.	Comp. Spec.	DBMS Comp. Spec.	Librar- ian	CIS Spec.	CIS Tech	Survey Lead	Survey Tech.	Bio. Prog. Mgr.	Fish Bio.	Fish Bio.	Agua Bio.	Terres. Bio.	Limno- logist	Hydro. Tech	Phys. Prog. Mgr.	Phys. Asst.	Cultur. Prog. Mgr.	Cultur. Asst.	Legis- tics Spec.	Legis- tics Asst.	
	<b>COMMON SERVICES</b>																									
E-1	Office Management and Admin.	23.05	10.00	13.05																						
E-2	Program Planning & Management	62.30	10.00		18.10								15.10	1.00							5.00		14.10*			
E-3	AMWG/TWG	8.00	3.00		1.00								1.00								1.00		1.00			
E-4	Independent Reviews	9.20	2.10					6.10																		
	<b>INFORMATION TECHNOLOGIES</b>																									
F-1	GIS	39.20							13.10	26.10																
F-2	Database Management - Oracle	26.10					20.90																			
F-3	Library Operations	20.00																								
F-4	Survey Operations	13.00										8.00														
F-5	Systems Administration	27.10			1.00	26.10																				
F-6	Aerial Photography	19.00			6.00				10.00																	
F-7	Logistics	52.20																								
	<b>TERRRESTRIAL ECOSYSTEMS ACTIVITIES</b>																									
A-1	Terrestrial Ecosystem Monitoring	16.10							1.00				1.00				13.10					1.00				
A-2	Kanab Amphibian	7.00											1.00				3.00									
A-3	Terrestrial Ecosystem Mapping	9.00											1.00				9.00									
A-6	Cultural Data Base Plan	2.00																					2.00			
A-7	Kanab Amphibian Taxonomy	1.00															1.00									
	<b>AQUATIC ECOSYSTEMS ACTIVITIES</b>																									
B-1	Aquatic Foodbase	25.20											1.00	11.10		12.10										
B-2	Downstream Fish Community	17.10											4.00	12.10												
B-3	Lees Ferry Trout Fishery	3.00											1.00	2.00		2.00										
B-4	WOP Downstream Activities	38.10											1.00			2.00										
B-5	Native and Non-Native Fish Species	0.00																								
	<b>INTEGRATED TERRESTRIAL &amp; AQUATIC ECO</b>																									
C-1	Fine-Grained Sediment Storage	18.10							1.00		3.00										4.10	9.00	1.00			
C-2	Streamflow & Fine-Grained Sediment Transport	25.10																			10.00	15.10				
C-3	Coarse Grained Sediment	5.50							0.50		1.00										3.00	1.00				
C-4	Streamflow & Suspended Sediment Modeling	7.50																			3.00	1.00				
C-5	Control Network	13.10																								
C-6	Channel Mapping	13.10																								
	<b>OTHER SCIENCE ACTIVITIES</b>																									
D-1	Unsolicited Proposals (Adopt-a-Peach)	1.00											1.00										1.00			
D-2	AMWG/TWG Requests	2.00																								
D-3	In-House Research	0.00																								
D-4	Tribal Outreach	8.00																				2.00	6.00			
D-5	Public Outreach/Involvement Plan Implemen.	7.00																				1.00	6.00			
D-6	Cultural Resource Synthesis & Status Report	7.00																				1.00	6.00			
D-7	Cultural Affiliation Study	9.10																				1.00	8.10			
D-8	Experimental Flows	36.00												12.00	12.00	12.00										
		572.15	26.10	13.05	26.10	26.10	26.10	26.10	26.10	26.10	26.10	26.10	26.10	26.10	26.10	26.10	26.10	18.10	19.00	26.10	26.10	26.10	26.10	26.10	26.10	26.10

Note: Time is distributed by pay period. Pay period = 2 weeks. One year = 26.1 pay periods

\* Pay Periods for Cultural Program Manager/Program Planning are revised to 14.1. Change needs to be annotated in annual plan.