



FY-04 GCMRC ACTUAL EXPENDITURES



FY-04 GCMRC FUNDING CONFIGURATION

	<u>AMWG APPROVED BUDGET</u>	<u>RECEIVED</u>	<u>FUNDING NOT RECEIVED</u>
Power Revenue Cap	\$ 8,420,000		
Minus BOR funded Projects	<u>\$ 758,000</u>		
BOR Power Revenues	\$ 7,662,000	\$ 6,607,000	\$ 1,055,000
Carryover from FY-03	\$ 58,000	\$ 58,000	\$ 0
USGS Appropriations	\$ 1,100,000	\$ 1,100,000	\$ 0
BOR Maintenance IQWP	\$ 179,000	\$ 179,000	\$ 0
USBR Appropriations	\$ 200,000	\$ 200,000	\$ 0
USGS Remote Sensing	<u>\$ 180,000</u>	<u>\$ 180,000</u>	<u>\$ 0</u>
Total	\$ 9,379,000	\$ 8,324,000	\$ 1,055,000
Indirect Cost	\$ 1,406,850		
Total Program	\$10,785,850		

GCMRC ACTUAL SUMMARY BY PROJECT

<u>Integrated quality of Water Program</u>	<u>AMWG APPROVED BUDGET</u>	<u>TOTAL EXPENDITURES</u>	<u>TOTAL BURDEN</u>	<u>TOTAL FOR PROJECT</u>
IQWP Lake Powell Monitoring	\$ 210,000	\$ 205,650	\$ 30,847	\$ 236,497
IQWP Down Stream Monitoring	\$ 179,000	\$ 175,650	\$ 26,347	\$ 201,997
Stream flow & SS Transport Monitoring	\$ 505,000	\$ 416,000	\$ 62,400	\$ 478,400
SS Mass Balance – Exp Support	\$ 420,000	\$ 320,000	\$ 48,000	\$ 368,000
SS Transport Modeling	\$ 231,000	\$ 225,113	\$ 33,766	\$ 258,879
SS Transport Modeling Sand Routing Exps	\$ 62,000	\$ 60,845	\$ 9,126	\$ 69,971
IQWP SUBTOTAL	\$1,607,000	\$1,403,258	\$ 210,486	\$1,613,744

Projects only partially funded due to lack of funds received and/or the project trigger was not reached

GCMRC ACTUAL SUMMARY BY PROJECT CONTINUE

Aquatic & Terrestrial Ecosystem Activities	AMWG APPROVED BUDGET	TOTAL EXPENDITURES	TOTAL BURDEN	TOTAL FOR PROJECT
Coarse Grained Inputs Monitoring	\$135,000	\$135,853	\$ 17,661	\$153,514
Coarse Sediment Debris Fan Reworking	\$ 49,000			
Fine Sediment Storage Monitoring	\$459,000	\$428,750	\$ 55,737	\$484,487
Fine Sediment Storage Extra Exp Elements	\$500,000	\$153,414	\$ 19,944	\$173,358
Fine Sediment Sand Deposition in Arroyos	\$ 25,000			
Fine Sediment Camping Beach Changes	\$ 25,000			
Terrestrial Ecosystem Monitoring	\$505,000	\$437,800	\$ 56,914	\$494,714
Kanab Ambersnail Monitoring	\$ 79,000	\$ 78,650	\$ 10,224	\$ 88,874
Habitat Map & Inventory Monitoring	\$ 48,000	\$ 49,550	\$ 6,441	\$ 55,991
Kanab Ambersnail Taxonomy (USGS Appr. Only)	\$ 88,000	\$ 86,957	\$ 11,304	\$ 98,261
Aquatic Foodbase Monitoring	\$248,000	\$235,750	\$ 30,647	\$266,397

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Aquatic & Terrestrial Ecosystem Activities Continues	AMWG APPROVED BUDGET	TOTAL EXPENDITURES	TOTAL BURDEN	TOTAL FOR PROJECT
Status & Trends of DS Fish Monitoring	\$870,000	\$835,620	\$108,630	\$944,250
Status & Trends LF Trout Monitoring	\$161,000	\$165,450	\$ 21,508	\$186,958
Primary Productivity, Carbon Flux	\$ 59,000	\$ 55,450	\$ 7,208	\$ 62,658
Temperatures and Habitat Use Monitoring	\$200,000	\$ 61,000	\$ 7,930	\$ 68,930
Kanab Ambersnail Population EHF Impacts	\$ 10,000			
Foodbase Impacts of EHF Flows	\$ 50,000			
Spawning Redds & Suppression Mechanisms	\$175,000	\$147,500	\$ 19,175	\$166,675
Food Base Impacts of Fluctuating Flows	\$ 60,000	\$ 45,840	\$ 5,959	\$ 51,799
Mechanical Removal of Non-Native Fish	\$586,000	\$855,000	\$111,150	\$966,150
Rainbow Diet Analysis & Predation of Chubs	\$ 50,000	\$ 49,750	\$ 6,467	\$ 56,217
HBC Captive Breeding/Refugia	\$ 40,000			
Translocation of Humpback Chub	\$ 25,000	\$ 25,000	\$ 3,250	\$ 28,250
Dam Operations Experiment	\$ 50,000	\$ 18,500	\$ 2,405	\$ 20,905

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GCMRC ACTUAL SUMMARY BY PROJECT CONTINUE

Aquatic & Terrestrial Ecosystem Activities Continues	AMWG APPROVED BUDGET	TOTAL EXPENDITURES	TOTAL BURDEN	TOTAL FOR PROJECT
Scientific, Recreation Impact Assessment	\$ 11,000			
Fish Monitoring Below Diamond Creed	\$ 50,000	\$ 47,650	\$ 6,194	\$ 53,844
Monitoring Parasites and Diseases	\$ 50,000			
Concurrent LCR, Mainstream HBC Pop EST	\$ 250,000	\$ 111,872	\$ 14,543	\$ 126,415
Temperature Control Device (TCD)	\$ 200,000	\$ 106,200	\$ 13,806	\$ 120,006
Sediment, Turbidity Augmentation	\$ 50,000	\$ 45,700	\$ 5,941	\$ 51,641
AQUATIC & TERRESTRIAL SUBTOTAL	\$5,108,000	\$4,177,256	\$543,038	\$4,720,294

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GCMRC ACTUAL SUMMARY BY PROJECT CONTINUE

DASA Activities	AMWG APPROVED <u>BUDGET</u>	TOTAL <u>EXPENDITURES</u>	TOTAL <u>BURDEN</u>	TOTAL FOR <u>PROJECT</u>
Air Remote Sensing Monitoring	\$343,000	\$322,750	\$ 48,412	\$371,162
Channel Mapping	\$126,000	\$121,450	\$ 18,217	\$139,667
Data Base Management System	\$128,000	\$127,650	\$ 19,147	\$146,797
Geographic Information System	\$160,000	\$155,450	\$ 23,317	\$178,767
DASA SUBTOTAL	\$757,000	\$727,300	\$109,093	\$836,393
Sociocultural Program				
Tribal Outreach Workshop (Tribal Training)	\$45,000	\$25,632	\$ 3,844	\$29,476
APE Study	\$25,000	\$ 2,559	\$ 383	\$ 2,943
SOCIOCULTURAL PROGRAM	\$70,000	\$28,191	\$ 4,227	32,419

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GCMRC ACTUAL SUMMARY BY PROJECT CONTINUE

Logistics Support	AMWG APPROVED <u>BUDGET</u>	TOTAL <u>EXPENDITURES</u>	TOTAL <u>BURDEN</u>	TOTAL FOR <u>PROJECT</u>
Survey Operations	\$126,000	\$130,196	\$ 19,529	\$149,725
Technical Support Survey Equipment	\$ 32,000	\$ 38,950	\$ 5,842	\$ 44,792
Control Network	\$ 86,000	\$ 84,500	\$ 12,675	\$ 97,175
Logistics Support Subtotal	\$244,000	\$253,646	\$ 38,046	\$291,692
Information Office				
Systems Administration	\$242,000	\$215,320	\$ 32,298	\$247,619
Technical Support - Computer	\$ 21,000	\$ 27,450	\$ 4,117	\$ 31,567
Library	\$ 79,000	\$ 69,850	\$ 10,477	\$ 80,327
Information Office Subtotal	\$342,000	\$312,620	\$ 46,8932	\$359,513

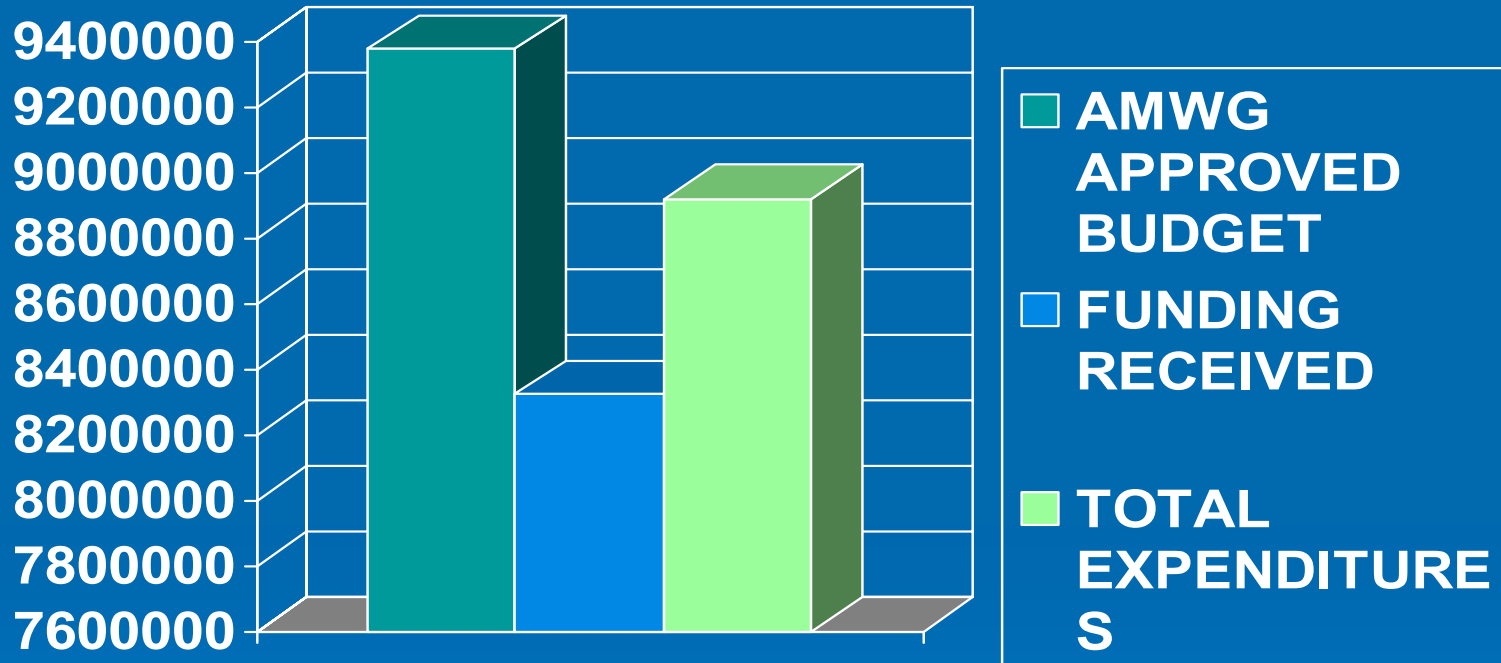
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GCMRC ACTUAL SUMMARY BY PROJECT CONTINUE

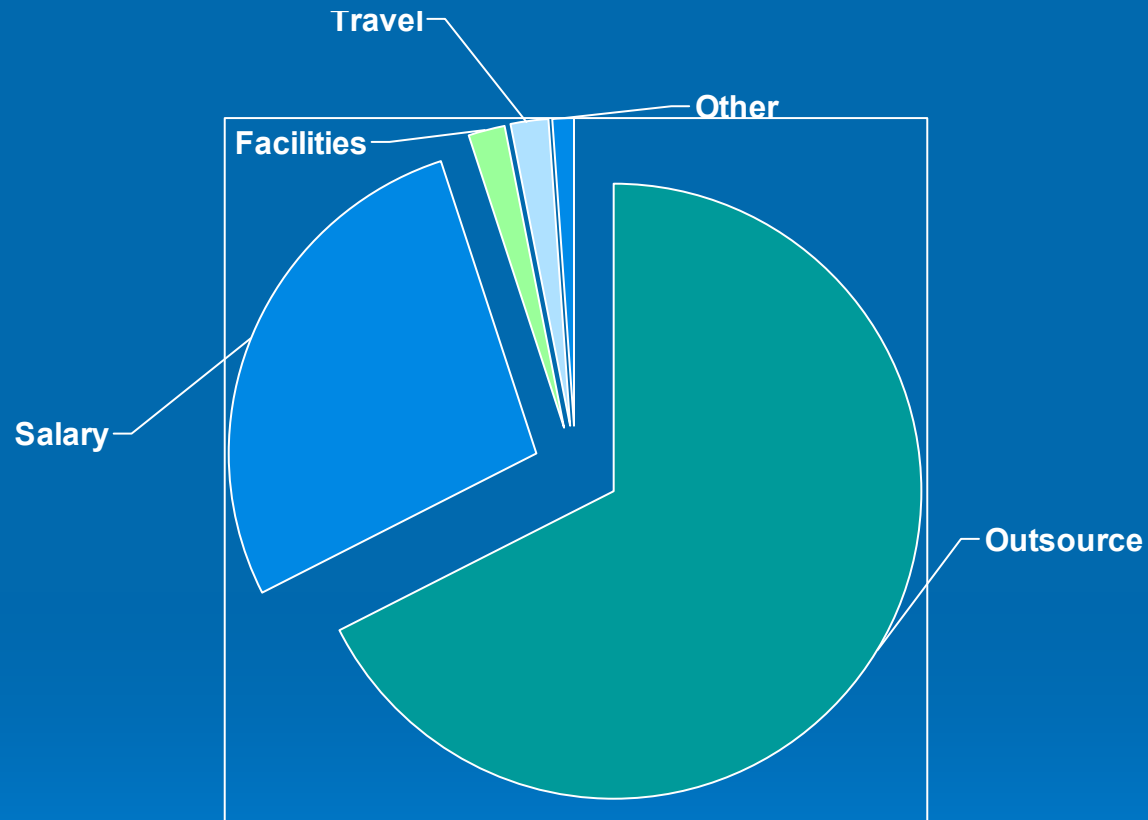
Admin. & Tech. Supp. Services Administrative & Management	AMWG APPROVED BUDGET	TOTAL EXPENDITURES	TOTAL BURDEN	TOTAL FOR PROJECT
Administrative Operations	\$620,000	\$425,385	\$ 63,808	\$ 489,193
Administrative Support	\$ 5,000	\$ 6,500	\$ 975	\$ 7,475
Program Planning & Management	\$274,000	\$248,815	\$ 37,322	\$ 286,137
AMWG, TWG Participation	\$ 45,000	\$ 43,712	\$ 6,557	\$ 50,269
Independent Reviews	\$222,000	\$133,700	\$ 20,055	\$ 183,755
Public Outreach	\$ 85,000	\$ 70,950	\$, 10,642	\$ 81,592
Administrative & Management Subtotal	\$1,251,000	\$929,062	\$139,359	\$1,098,421
TOTAL PROGRAM	\$ 9,379,000	\$7,831,333	\$1,091,141	\$8,922,474
TOTAL PROGRAM WITH INDIRECT COST	\$10,785,850			
COMPARED TO FUNDING RECEIVED	\$ 8,324,000			
TOTAL GCMRC DEFICIENCY W/INDIRECT COST	\$2,461,850			

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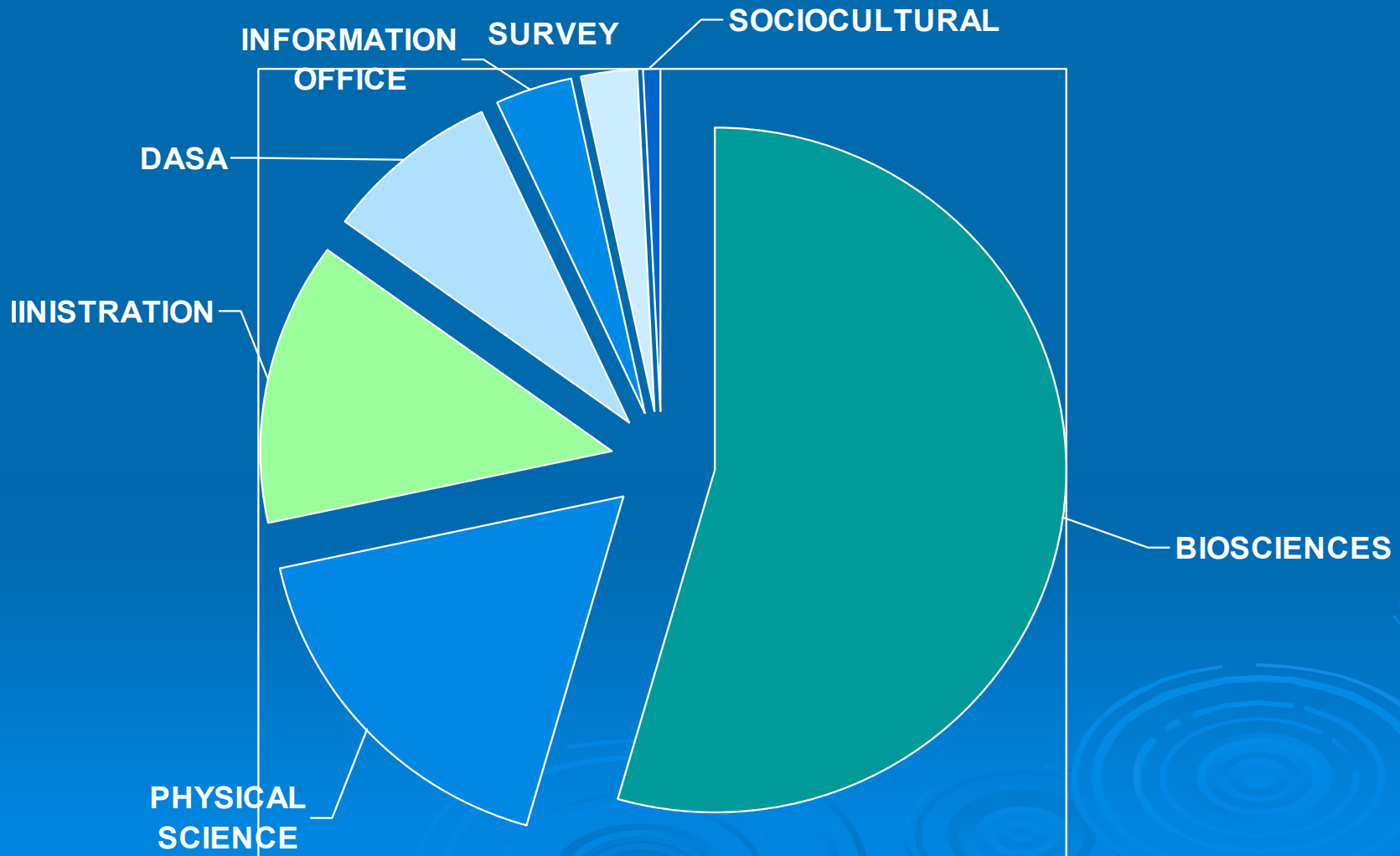
FY-04 GCMRC COMPARISON



EXPENDITURES BY BUDGET CODES



FY-04 GCMRC APPROVED BUDGET



FY-04 ACTUAL EXPENDITURES

