



***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	<b>\$ 7,662,000</b>	\$ 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>
<b>Total</b>	<b>\$ 9,379,000</b>	<b>\$ 8,324,000</b>	<b>\$ 1,055,000</b>
<b>Indirect Cost</b>	<b>\$ 1,406,850</b>		
<b>Total Program</b>	<b>\$10,785,850</b>		

# 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
<b>Stream flow &amp; SS Transport Monitoring</b>	<b>\$ 505,000</b>	<b>\$ 416,000</b>	<b>\$ 62,400</b>	<b>\$ 478,400</b>
<b>SS Mass Balance – Exp Support</b>	<b>\$ 420,000</b>	<b>\$ 320,000</b>	<b>\$ 48,000</b>	<b>\$ 368,000</b>
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
<b>IQWP SUBTOTAL</b>	<b>\$1,607,000</b>	<b>\$1,403,258</b>	<b>\$ 210,486</b>	<b>\$1,613,744</b>

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
<b>Coarse Sediment Debris Fan Reworking</b>	<b>\$ 49,000</b>			
Fine Sediment Storage Monitoring	\$459,000	\$428,750	\$ 55,737	\$484,487
<b>Fine Sediment Storage Extra Exp Elements</b>	<b>\$500,000</b>	<b>\$153,414</b>	<b>\$ 19,944</b>	<b>\$173,358</b>
<b>Fine Sediment Sand Deposition in Arroyos</b>	<b>\$ 25,000</b>			
<b>Fine Sediment Camping Beach Changes</b>	<b>\$ 25,000</b>			
<b>Terrestrial Ecosystem Monitoring</b>	<b>\$505,000</b>	<b>\$437,800</b>	<b>\$ 56,914</b>	<b>\$494,714</b>
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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# GCMRC ACTUAL SUMMARY BY PROJECT CONTINUE

<b>Aquatic &amp; Terrestrial Ecosystem Activities Continues</b>	<b>AMWG APPROVED BUDGET</b>	<b>TOTAL EXPENDITURES</b>	<b>TOTAL BURDEN</b>	<b>TOTAL FOR PROJECT</b>
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
<b>Temperatures and Habitat Use Monitoring</b>	<b>\$200,000</b>	<b>\$ 61,000</b>	<b>\$ 7,930</b>	<b>\$ 68,930</b>
<b>Kanab Ambersnail Population EHF Impacts</b>	<b>\$ 10,000</b>			
<b>Foodbase Impacts of EHF Flows</b>	<b>\$ 50,000</b>			
<b>Spawning Redds &amp; Suppression Mechanisms</b>	<b>\$175,000</b>	<b>\$147,500</b>	<b>\$ 19,175</b>	<b>\$166,675</b>
<b>Food Base Impacts of Fluctuating Flows</b>	<b>\$ 60,000</b>	<b>\$ 45,840</b>	<b>\$ 5,959</b>	<b>\$ 51,799</b>
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
<b>HBC Captive Breeding/Refugia</b>	<b>\$ 40,000</b>			
Translocation of Humpback Chub	\$ 25,000	\$ 25,000	\$ 3,250	\$ 28,250
<b>Dam Operations Experiment</b>	<b>\$ 50,000</b>	<b>\$ 18,500</b>	<b>\$ 2,405</b>	<b>\$ 20,905</b>

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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
<b>AQUATIC &amp; TERRESTRIAL SUBTOTAL</b>	<b>\$5,108,000</b>	<b>\$4,177,256</b>	<b>\$543,038</b>	<b>\$4,720,294</b>

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# GCMRC ACTUAL SUMMARY BY PROJECT CONTINUE

<b>DASA Activities</b>	<b>AMWG APPROVED <u>BUDGET</u></b>	<b>TOTAL <u>EXPENDITURES</u></b>	<b>TOTAL <u>BURDEN</u></b>	<b>TOTAL FOR <u>PROJECT</u></b>
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
<b>DASA SUBTOTAL</b>	\$757,000	\$727,300	\$109,093	\$836,393
<b>Sociocultural Program</b>				
Tribal Outreach Workshop (Tribal Training)	\$45,000	\$25,632	\$ 3,844	\$29,476
APE Study	\$25,000	\$ 2,559	\$ 383	\$ 2,943
<b>SOCIOCULTURAL PROGRAM</b>	\$70,000	\$28,191	\$ 4,227	32,419

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# GCMRC ACTUAL SUMMARY BY PROJECT CONTINUE

<b>Logistics Support</b>	<b>AMWG APPROVED <u>BUDGET</u></b>	<b>TOTAL <u>EXPENDITURES</u></b>	<b>TOTAL <u>BURDEN</u></b>	<b>TOTAL FOR <u>PROJECT</u></b>
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
<b>Logistics Support Subtotal</b>	<b>\$244,000</b>	<b>\$253,646</b>	<b>\$ 38,046</b>	<b>\$291,692</b>
<b>Information Office</b>				
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
<b>Information Office Subtotal</b>	<b>\$342,000</b>	<b>\$312,620</b>	<b>\$ 46,8932</b>	<b>\$359,513</b>

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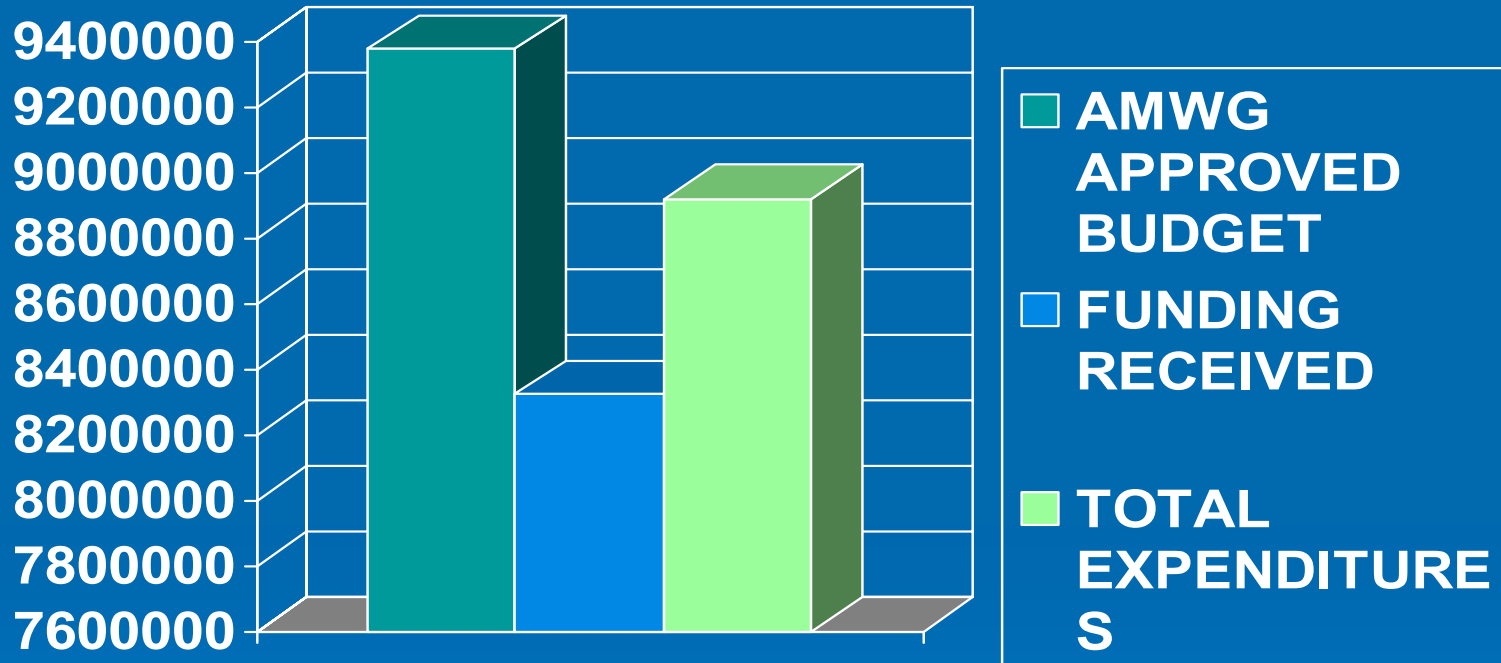


# GCMRC ACTUAL SUMMARY BY PROJECT CONTINUE

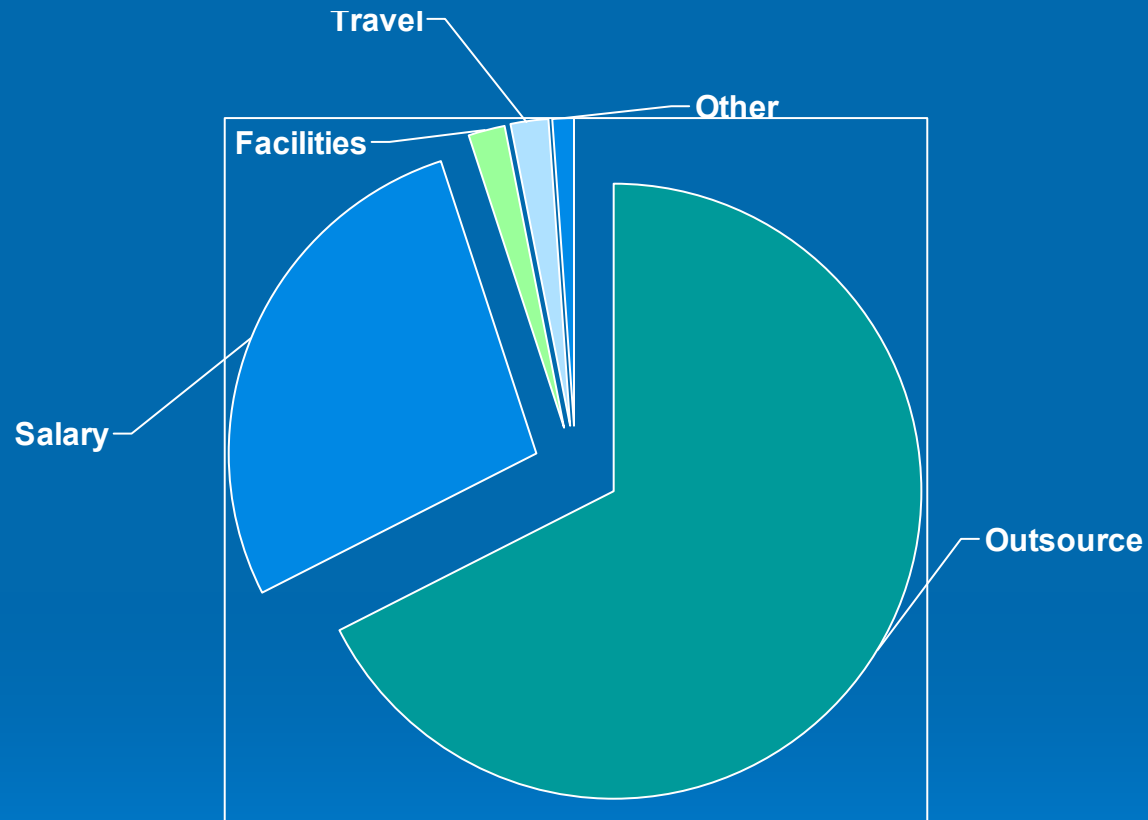
<b>Admin. &amp; Tech. Supp. Services Administrative &amp; Management</b>	<b>AMWG APPROVED BUDGET</b>	<b>TOTAL EXPENDITURES</b>	<b>TOTAL BURDEN</b>	<b>TOTAL FOR PROJECT</b>
Administrative Operations	\$620,000	\$425,385	\$ 63,808	\$ 489,193
Administrative Support	\$ 5,000	\$ 6,500	\$ 975	\$ 7,475
Program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

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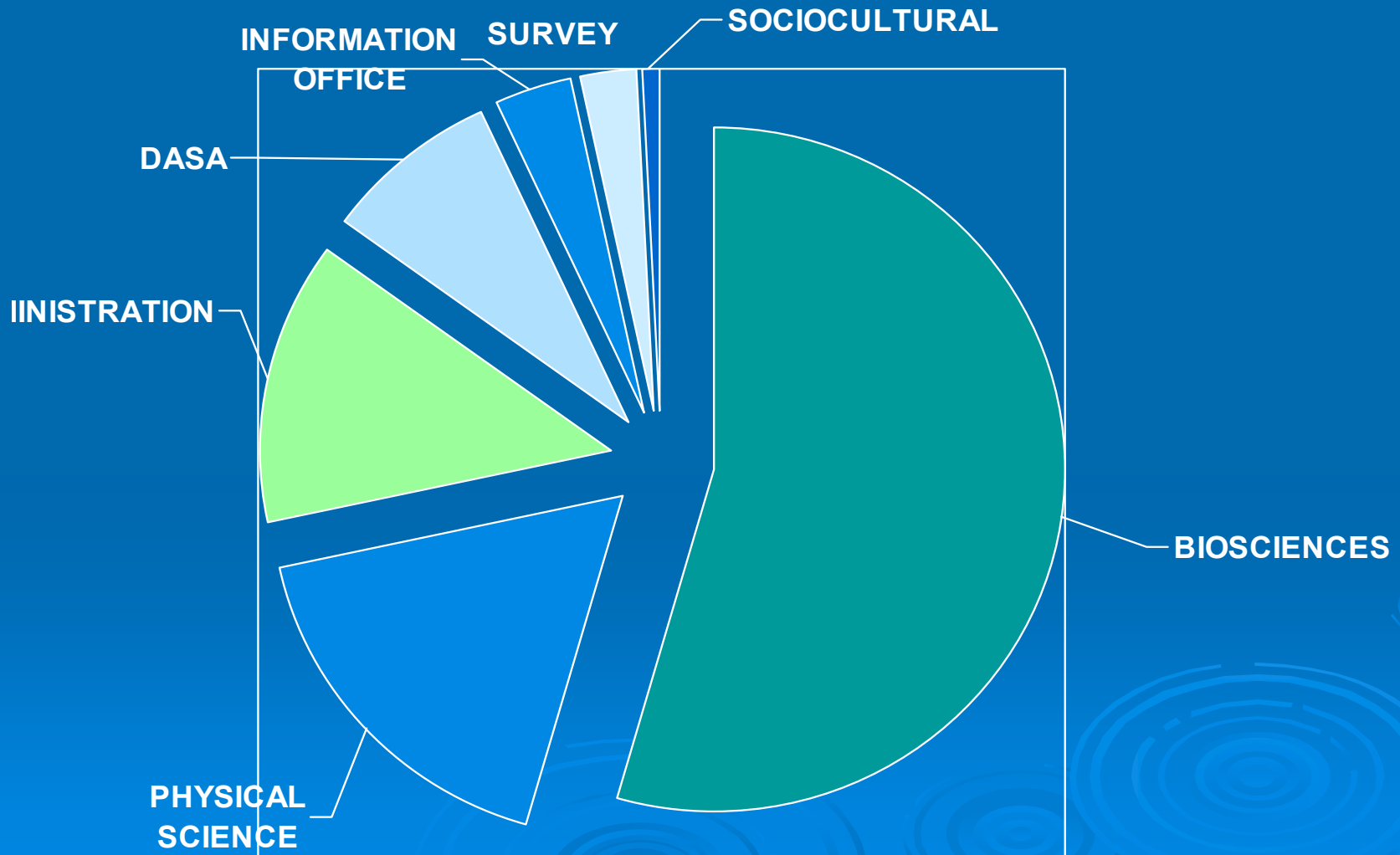
# FY-04 GCMRC COMPARISON



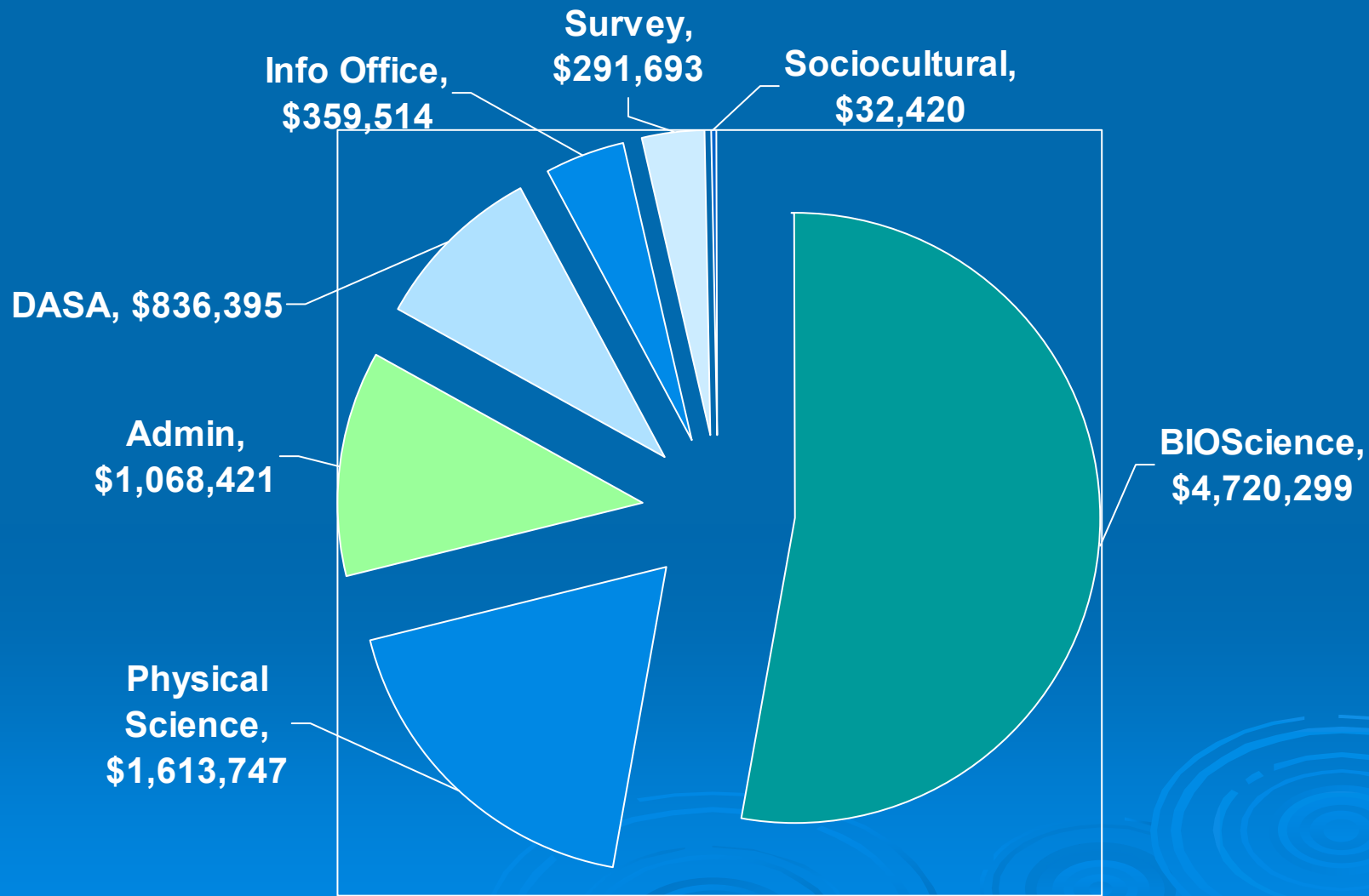
# EXPENDITURES BY BUDGET CODES



# FY-04 GCMRC APPROVED BUDGET



# FY-04 ACTUAL EXPENDITURES



**FY-04 GCMRC FUNDING CONFIGURATION**

	<b>BUDGET</b>	<b>RECEIVED</b>	<b>FUNDING NOT RECEIVED</b>
Power Revenue Cap	\$ 8,420,000.00		
Minus BOR Funded Projects	\$ 758,000.00		
<b>BOR POWER REVENUES</b>	<b>\$ 7,662,000.00</b>	6,607,000.00	\$ 1,055,000.00
<b>USGS APPROPRIATIONS</b>	<b>\$ 1,100,000.00</b>	1,100,000.00	\$ -
<b>BOR MAINTENANCE IQWP</b>	<b>\$ 210,000.00</b>	179,750.00	\$ 30,250.00
<b>USGS REMOTE SENSING</b>	<b>\$ 180,000.00</b>	180,000.00	\$ -
<b>TOTAL</b>	<b>\$ 9,152,000.00</b>	<b>8,066,750.00</b>	<b>\$ 1,085,250.00</b>
<b>TOTAL PROGRAM WITH W/INDIRECT COST</b>	<b>\$ 10,524,800.00</b>	<b>8,066,750.00</b>	
<b>TOTAL FUNDS PROCESSED W/INDIRECT COST</b>		8,922,489.67	
<b>TOTAL PROJECTED NOT FUNDED W/INDIRECT COST</b>		1,902,773.13	
<b>BALANCE</b>		(2,758,512.80)	

\*\* Mechanical Removal of Non-native Fish over cost by \$300K

New	ID	Project Descriptions	Approved FY04 Budget	EXPENSES	BURDEN	TOTAL FOR PROJECT
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### GCMRC ACTUAL SUMMARY

#### U.S. Geological Survey - Biological Resource Division - GCMRC

##### Integrated Sciences Program

<b>A Integrated Quality-of-Water Program</b>						
A.1.a	CM	IQWP - Lake Powell - Monitoring	210,000.00	205,650.00	30,847.50	236,497.50
A.1.b	CM	IQWP - DS - Monitoring	179,750.00	175,650.00	26,347.50	201,997.50
A.1.c	CM	Streamflow & SS Transport - Monitoring	505,000.00	416,000.00	62,400.00	478,400.00
A.1.c	EXP	SS Mass Balance - Exp. Support	420,000.00	320,000.00	48,000.00	368,000.00
A.1.d	RES	Nutrient Flux - Res. Toward Core Mon.	0.00	0.00	0.00	0.00
A.1.e	RES	SS Transport Modeling	231,000.00	225,113.00	33,766.95	258,879.95
A.1.e	EXP	SS Transport Modeling - Sand Routing Exps.	62,000.00	60,845.00	9,126.75	69,971.75
<b>IQWP Subtotal</b>			<b>1,607,750.00</b>	<b>1,403,258.00</b>	<b>210,488.70</b>	<b>1,613,746.70</b>

##### Aquatic & Terrestrial Ecosystem Activities

A.2	CM	Coarse-Grained Inputs - Monitoring	135,000.00	135,853.00	17,660.89	153,513.89
A.2	EXP	Coarse Sediment - Debris-Fan Reworking	49,000.00	0.00	0.00	0.00
A.3	CM	Fine-Sediment Storage - Monitoring	439,000.00	428,750.00	55,737.50	484,487.50
A.3	EXP	Fine-Sediment Storage - Extra EXP. Elements	499,565.00	153,414.00	19,943.82	173,357.82
A.3	EXP	Fine-Sediment - Sand Deposition in Arroyos	25,000.00	0.00	0.00	0.00
A.3	EXP	Fine-Sediment - Camping Beach Changes	25,000.00	0.00	0.00	0.00
A.4.a/b	CM	Terrestrial Ecosystem - Monitoring	505,000.00	437,800.00	56,914.00	494,714.00
A.5	CM	Kanab Ambersnail - Monitoring	79,000.00	78,650.00	10,224.50	88,874.50
A.6	CM	Habitat Map & Inventory - Monitoring	48,000.00	49,550.00	6,441.50	55,991.50
A.7	RES	Kanab Ambersnail Taxonomy (USGS Appr. Only)	86,957.00	86,957.00	11,304.41	98,261.41
A.8	CM	Aquatic Foodbase - Monitoring	248,000.00	235,750.00	30,647.50	266,397.50
A.9	CM	Status & Trends of DS Fish - Monitoring	870,000.00	835,620.00	108,630.60	944,250.60
A.10	CM	Status & Trends LF Trout - Monitoring	161,000.00	165,450.00	21,508.50	186,958.50
A.11	EXP	Primary Productivity, Carbon Flux	59,000.00	55,450.00	7,208.50	62,658.50
A.12	EXP	Temperatures and Habitat Use Monitoring	200,000.00	61,000.00	7,930.00	68,930.00
A.13	EXP	Kanab Ambersnail Population EHF Impacts	10,000.00	0.00	0.00	0.00
A.14	EXP	Foodbase Impacts of EHF Flows	50,000.00	0.00	0.00	0.00
A.15	EXP	Spawning Redds & Suppression Mechanisms	175,000.00	147,500.00	19,175.00	166,675.00
A.16	EXP	Food Base Impacts of Fluctuating Flows	60,000.00	45,840.00	5,959.20	51,799.20
A.17	EXP	Mechanical Removal of Non-native Fish	586,000.00	855,000.00	111,150.00	966,150.00

A.18	EXP	Rainbow Diet Analysis & Predation of Chubs	50,000.00	49,750.00	6,467.50	56,217.50
A.19	HCA	HBC Captive Breeding/Refugia	40,000.00	0.00	0.00	0.00
A.20	HCA	Translocation of Humpback Chub	25,000.00	25,000.00	3,250.00	28,250.00
A.21	HCA	Dam Operations Experiment	50,000.00	18,500.00	2,405.00	20,905.00
A.22	HCA	Scientific, Recreation Impact Assessment	11,000.00	0.00	0.00	0.00
A.23	HCA	Fish Monitoring below Diamond Creek	50,000.00	47,650.00	6,194.50	53,844.50
A.24	HCA	Monitoring Parasites and Diseases	50,000.00	0.00	0.00	0.00
A.25	HCA	Development of a LCR Management Plan	0.00	0.00	0.00	0.00
A.26	HCA	Concurrent LCR, Mainstem HBC Pop Est.	250,000.00	111,872.00	14,543.36	126,415.36
A.27	HCA	HBC Outreach	0.00	0.00	0.00	0.00
A.28	HCA	Genetics Management Plan	0.00	0.00	0.00	0.00
A.29	HCA	Temperature Control Device (TCD)	200,000.00	106,200.00	13,806.00	120,006.00
A.30	HCA	Sediment, Turbidity Augmentation	50,000.00	45,700.00	5,941.00	51,641.00
A.30	HCA	Sediment Augmentation Feasibility Study	0.00	0.00	0.00	0.00
		<b>Aquatic &amp; Terrestrial Subtotal</b>	<b>5,086,522.00</b>	<b>4,177,256.00</b>	<b>543,043.28</b>	<b>4,720,299.28</b>
		<b>DASA Activities</b>				
A.31.a	CM	Air-Remote Sensing - Monitoring	398,000.00	322,750.00	48,412.50	371,162.50
A.31.b,c	DASA	Channel Mapping	126,000.00	121,450.00	18,217.50	139,667.50
A.32a,b	DASA	Data Base Management System	128,000.00	127,650.00	19,147.50	146,797.50
A.33a,b	DASA	Geographic Information System	160,000.00	155,450.00	23,317.50	178,767.50
		<b>DASA Subtotal</b>	<b>812,000.00</b>	<b>727,300.00</b>	<b>109,095.00</b>	<b>836,395.00</b>
		<b>ISP Subtotal</b>	<b>7,506,272.00</b>	<b>6,307,814.00</b>	<b>862,626.98</b>	<b>1,672,790.00</b>
		<b>B Sociocultural Program</b>				
B.1	CM	Eval. & Plan for Cultural - Monitoring	0.00	0.00	0.00	0.00
B.2	RES	1st Yr Geomorph. Model, Process Study	0.00	0.00	0.00	0.00
B.3	RES	Implementation of Recreation PEP	0.00	0.00	0.00	0.00
B.4	RES	Implementation of Socioeconomic PEP	0.00	0.00	0.00	0.00
B.5	EXP	Tribal Funding for Experimental Flows	0.00	0.00	0.00	0.00
N/A	RES	Tribal Outreach Workshop (Tribal Training/Integration)	45,000.00	25,632.00	3,844.80	29,476.80
N/A	RES	APE Study	25,000.00	2,559.43	383.91	2,943.34
		<b>Sociocultural Program Subtotal</b>	<b>70,000.00</b>	<b>28,191.43</b>	<b>4,228.71</b>	<b>32,420.14</b>
		<b>C Logistics Support</b>				
C.1	L&S	Logistics (Dispersed throughout projects)	0.00	0.00	0.00	0.00
C.2	L&S	Survey Operations	126,000.00	130,196.30	19,529.45	149,725.75
C.2	EXP	Technical Support - Survey Equipment	32,000.00	38,950.00	5,842.50	44,792.50



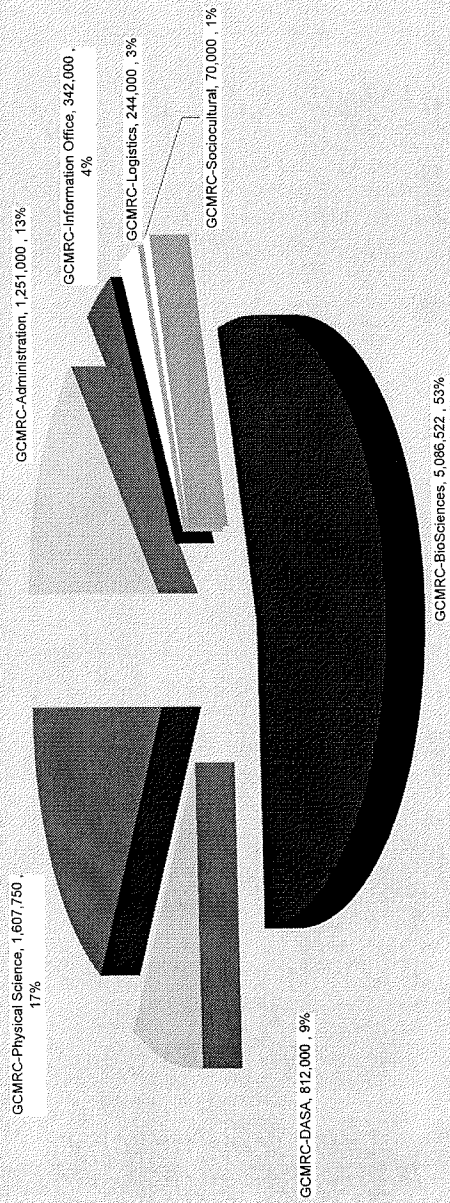
C.3	L&S	Control Network	86,000.00	84,500.00	12,675.00	97,175.00
		<b>Logistics Support Subtotal</b>	<b>244,000.00</b>	<b>253,646.30</b>	<b>38,046.95</b>	<b>291,693.25</b>
	<b>D</b>	<b>Information Office</b>				
D.1	IPO	Web page and product development	0.00		0.00	0.00
D.2	IPO	Systems Administration	242,000.00	215,320.87	32,298.13	247,619.00
D.2	EXP	Technical Support - Computer	21,000.00	27,450.00	4,117.50	31,567.50
D.3	IPO	Library	79,000.00	69,850.00	10,477.50	80,327.50
		<b>Information Office Subtotal</b>	<b>342,000.00</b>	<b>312,620.87</b>	<b>46,893.13</b>	<b>359,514.00</b>
	<b>Admin. &amp; Tech. Supp. Services</b>					
	<b>E</b>	<b>Administrative &amp; Management</b>				
E.1	ADM	Administrative Operations <sup>(1)</sup>	620,000.00	425,385.00	63,807.75	489,192.75
E.1	EXP	Administrative Support	5,000.00	6,500.00	975.00	7,475.00
E.2	ADM	Program Planning & Management	274,000.00	248,815.00	37,322.25	286,137.25
E.3	ADM	AMWG, TWG Participation	45,000.00	43,712.00	6,556.80	50,268.80
E.4	ADM	Independent Reviews	222,000.00	133,700.00	20,055.00	153,755.00
E.5	ADM	Public Outreach	85,000.00	70,950.00	10,642.50	81,592.50
E.6	AMP	AMWG, TWG Requests	0.00		0.00	0.00
E.7	AMP	Unsolicited Proposals (Other research activities)	0.00		0.00	0.00
		<b>Administrative &amp; Management Subtotal</b>	<b>1,251,000.00</b>	<b>929,062.00</b>	<b>139,359.30</b>	<b>1,068,421.30</b>
		<b>Admin., Logistics and Info Office Subtotal</b>	<b>1,837,000.00</b>	<b>1,495,329.17</b>	<b>224,299.38</b>	<b>1,495,329.17</b>
		<b>TOTAL PROGRAM COSTS</b>	<b>9,413,272.00</b>	<b>7,831,334.60</b>	<b>1,091,155.07</b>	<b>8,922,489.67</b>
		<b>TOTAL PROGRAM COSTS W/INDIRECT COST</b>	<b>10,825,262.80</b>			
		<b>BOR POWER REVENUES W/O Reclam Admin &amp; Program</b>				
		<b>USGS APPROPRIATIONS</b>				
		<b>BOR MAINTENANCE IQWP</b>				
		<b>USGS REMOTE SENSING</b>				
		<b>TOTAL</b>	<b>9,152,000.00</b>	<b>8,066,750.00</b>	<b>1,085,250.00</b>	
		<b>TOTAL FUNDS PROCESSED</b>		8,922,489.67		
		<b>PROJECTS NOT STARTED OR COMPLETE</b>		1,902,773.13		
		<b>BALANCE</b>		(2,758,512.80)		

## FY-04 GCMRC ACTUAL EXPENDITURE BROKEN DOWN BY BUDGET CODE

BOC	Description	Obligation	Expenditures	Total	Percentage of total
111	Full-time Permanent		\$ 1,144,199.00	\$ 1,144,199.00	14.61%
113	Other than Full Time Permanent		\$ 152,426.00	\$ 152,426.00	1.95%
115	Other Personnel Compensation		\$ 65,941.00	\$ 65,941.00	0.84%
121	Civilian Personnel Benefit		\$ 394,026.00	\$ 394,026.00	5.03%
			\$ -	\$ -	0.00%
210	Travel & Trans of Personnel	\$ 459.00	\$ 108,675.00	\$ 109,134.00	1.39%
220	Transportation of Thing		\$ 3,909.00	\$ 3,909.00	0.05%
231	Rental Payments to GSA		\$ -	\$ -	0.00%
232	Rental Payments to Others		\$ 137,942.00	\$ 137,942.00	1.76%
233	Comm, Util, & Misc Char		\$ 20,016.00	\$ 20,016.00	0.26%
240	Printing & Reproduction		\$ 1,791.00	\$ 1,791.00	0.02%
251	Advisory & Assistance		\$ 10,436.00	\$ 10,436.00	0.13%
252	Other Services	\$ 266,571.00	\$ 1,001,550.00	\$ 1,268,121.00	16.19%
253	Purch G&S from Govt	\$ 102,178.00	\$ 239,124.00	\$ 341,302.00	4.36%
254	Oper & Maint of Facilities		\$ 150.00	\$ 150.00	0.00%
256	Medical Care		\$ 132.00	\$ 132.00	0.00%
257	Oper & Maint Equip		\$ 41,601.00	\$ 41,601.00	0.53%
260	Supplies & Materials		\$ 458,649.00	\$ 458,649.00	5.86%
310	Equipment	\$ 9,130.00	\$ 67,240.00	\$ 76,370.00	0.98%
410	Grants	\$ 1,725,232.00	\$ 991,276.00	\$ 2,716,508.00	46.04%
	<b>TOTAL</b>	\$ 2,103,570.00	\$ 4,839,083.00	\$ 6,942,653.00	100.00%
	<b>Funding to other USGS Disciplines</b>			\$ 888,681.00	
	<b>Total Funds Processed</b>			\$ 7,831,334.00	
	<b>Burden</b>			\$ 1,091,155.00	
	<b>All Funding Received</b>			\$ 8,066,750.00	

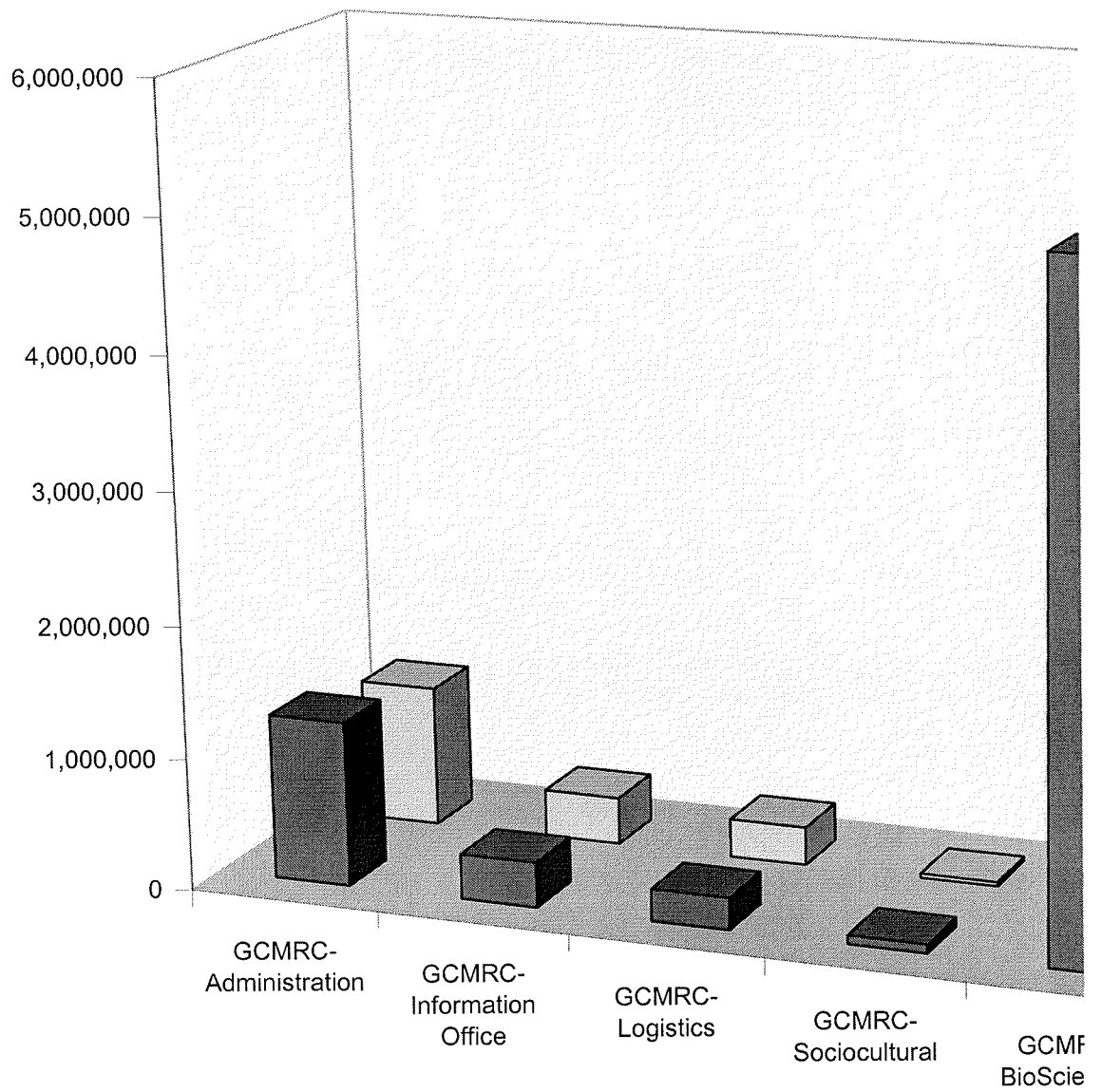
GCMRC-Administration 1,251,000  
 GCMRC-Information Office 342,000  
 GCMRC-Logistics 244,000  
 GCMRC-Sociocultural 70,000  
 GCMRC-BioSciences 5,086,522  
 GCMRC-DASA 812,000  
 GCMRC-Physical Science 1,607,750

## FY-04 GCMRC APPROVED BUDGET

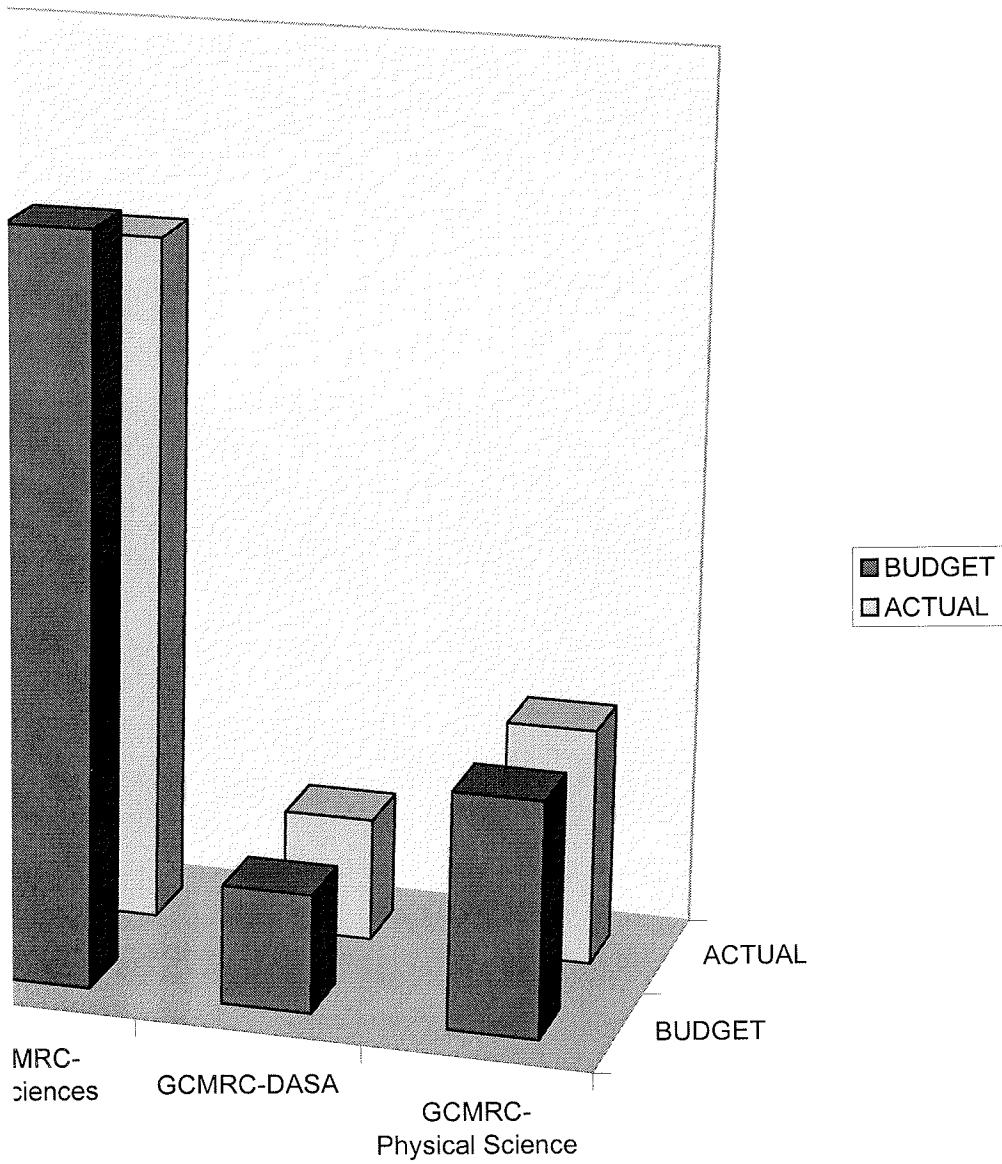


	BUDGET	ACTUAL
GCMRC-Administration	1,251,000	\$ 1,068,421
GCMRC-Information Office	342,000	\$ 359,514
GCMRC-Logistics	244,000	\$ 291,693
GCMRC-Sociocultural	70,000	\$ 32,420
GCMRC-BioSciences	5,086,522	\$ 4,720,299
GCMRC-DASA	812,000	\$ 836,395
GCMRC-Physical Science	1,607,750	\$ 1,613,747

## BUDGET VERUS

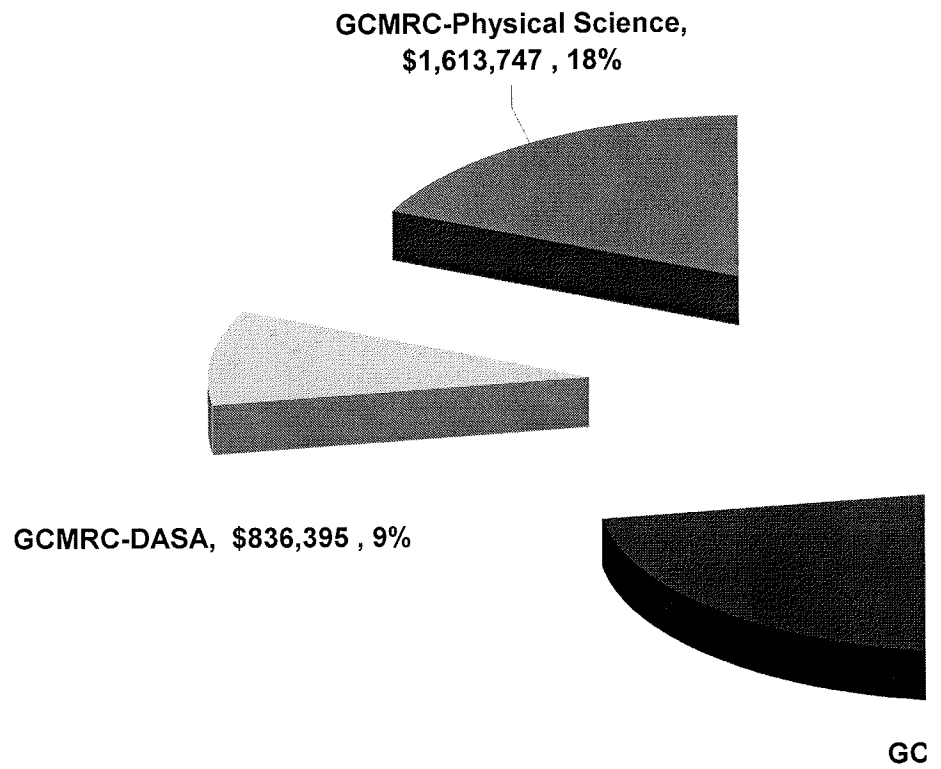


# S ACTUAL



GCMRC-Administration	\$	1,068,421
GCMRC-Information Office	\$	359,514
GCMRC-Logistics	\$	291,693
GCMRC-Sociocultural	\$	32,420
GCMRC-BioSciences	\$	4,720,299
GCMRC-DASA	\$	836,395
GCMRC-Physical Science	\$	1,613,747

## FY-04 GCMRC ACTUA



# TUAL BUDGET

