

**BPA Fish & Wildlife Overhead
and Project Support Cost Comparison ^{1/}**

		2003	2002	2001	2000	1999
BPA Fish and Wildlife Overhead		Budget	PMIS Actual	PMIS Actual	PMIS Actual	PMIS Actual
		Total	Exp & Cap	Exp & Cap	Exp & Cap	Exp & Cap
1	F&W program Staff Costs	\$6,023,760	\$4,494,609	\$4,308,489	\$3,662,428	\$3,417,679
2	Management Oversight (KE)	\$290,351	\$254,772	\$135,930	\$115,855	\$123,056
3	Contractor Support	\$211,393	\$301,426	\$272,423	\$307,346	\$114,482
4	Staff Costs - BPA and Contractor	\$6,525,504	\$5,050,807	\$4,716,842	\$4,085,629	\$3,655,217
5	General Overhead (including S Services)	\$1,599,962	\$2,010,037	\$1,377,864	\$540,224	\$2,192,929
6	Total Program Support Costs	\$8,125,466	\$7,060,844	\$6,094,706	\$4,625,853	\$5,848,146
Project Support Costs						
7	Non-project specific costs ^{2/}	\$801,378	\$0	\$0	\$0	\$452,794
8	Legal Services	\$400,000	\$398,886	\$340,292	\$360,030	\$362,162
9	NEPA Non-contract support	\$1,244,070	\$573,339	\$386,633	\$393,782	\$471,504
10	Environmental Support (PP&A)	\$32,200	\$19,047	\$3,293	\$72,676	\$91,967
11	Purchase & Supply - Contracting	\$1,149,616	\$911,819	\$560,185	\$490,640	\$1,062,956
12	Transmission BL Support	\$255,000	\$300,000	\$27,810	\$5,000	\$10,000
13	Total Project Support Costs	\$3,882,264	\$2,203,091	\$1,318,213	\$1,322,128	\$2,451,383
14	Program and Project Support Costs	\$12,007,730	\$9,263,935	\$7,412,919	\$5,947,981	\$8,299,529
Annual Statistical Information						
15	Annual Expense F&W budget/actuals	\$ 139,000,000	\$ 137,084,536	\$ 101,569,560	\$ 108,163,096	\$ 108,157,791
16	Annual Capital F&W budget/actuals	\$ 36,000,000	\$ 6,166,395	\$ 16,504,951	\$ 13,903,968	\$ 14,748,306
17	Total Expense F&W budget/actuals	\$ 175,000,000	\$ 143,250,931	\$ 118,074,511	\$ 122,067,064	\$ 122,906,097
18	Program Support % of Total Costs	5.8%	5.2%	6.0%	4.3%	5.4%
19	Project Support % of Total Costs	2.8%	1.6%	1.3%	1.2%	2.3%
20	Total Internal Cost % of Program	8.6%	6.8%	7.3%	5.5%	7.7%
21	Number of F&W projects ^{3/}		439	376	408	440
22	Internal Cost per Project		\$ 21,102	\$ 19,715	\$ 14,578	\$ 18,863
23	FYI: BPA F&W FTE	67	54	53	46	45
24	Average staff cost per FTE	\$89,907	\$83,234	\$81,292	\$79,618	\$75,948

^{1/} This table represents a best effort comparison across years. However, cost categories have changed over the five year period and therefore may not be comparable across years.

^{2/} Other Non-project specific costs for FY 2003 include the following program support activities: \$41,000 for website design and development; \$200,000 for data management/systems development to support conversion to accruals budgeting, contracting, and reporting; \$332,103 for scientific support for BiOp implementation; \$26,525 for modification of the fish alignment; \$50,000 for GIS support for the Integrated program; and \$151,750 for document production, communications, and information management for BiOp reporting/tracking requirements.

^{3/} The number of projects for each year is based on end-of-year Quarterly reports.