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U. S. GEOLOGICAL SURVEY
GRAND CANYON MONITORING & RESEARCH CENTER
2255 NORTH GEMINI DRIVE
FLAGSTAFF, ARIZONA 86001
520-556-7074

DEC 14 2001

MEMORANDUM

Class EUV-11.10		
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Cntr # 2988		
Fidr # 040-470		
Date	Initial	To
		TJS

To: Adaptive Management Work Group

From: Barry D. Gold
Chief, GCMRC

Subject: Fiscal Year 1997 – 2003 Cumulative Budget Report

Attached is the Grand Canyon Monitoring and Research Center (GCMRC) cumulative budget report that tracks costs for GCMRC scientific activities and administrative and technical support functions. The actual costs are reported for fiscal years 1997 – 2001, whereas the budgeted costs are reported for FY 2002, and the proposed costs are reported for FY 2003.

In fiscal years 1997 – 2000, budgets were developed by program areas: Cultural, Biological, Physical, and Information Technologies. In fiscal year 2001, at the direction of the AMWG Ad Hoc Budget Committee, GCMRC changed to a project cost accounting method of budgeting and tracking costs. Budgets were developed for monitoring and research projects that integrated across the various program areas and included direct costs as well as salary, logistics, and technical support services.

As you review the attached reports, please note the following changes:

- Prior to FY-2001, salary was a line item in the Administration Operations account. Beginning FY-2001, salary was distributed to projects. Salary for GIS and survey operations were also distributed to projects as technical support services.
- Prior to FY-2001, logistics were maintained in a Logistics Operations account. Beginning FY-2001, logistics were distributed to projects.

GCMRC is requesting appropriated funding to supplement research and monitoring projects in the FY-2003 proposed budget. Projects for which appropriated funding is requested is indicated with a footnote. Greater detail on appropriated funding requests may be obtained from the GCMRC 2003 annual workplan.

Attachment

NOTICE IF YOU DETACH
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CUMULATIVE BUDGET
GRAND CANYON MONITORING & RESEARCH CENTER
FY 1997 - FY-2003

SUMMARY TABLE

PROJECT AREA	FY 1997 Budget	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Budget	FY 2003 Proposed
I. SCIENTIFIC ACTIVITIES							
A. Terrestrial Ecosystem Activities							
1 Genetics Relatedness Ambersnail	0	40,000	0	0	0	0	0
2 Kanab Ambersnail	127,000	44,000	44,000	43,000	29,000	46,000	81,000
3 Kanab Ambersnail Taxonomy							100,000
4 Wetland and Riparian Vegetation	69,000	84,000	80,000	55,000	0	0	0
5 Avifauna	106,000	70,000	81,000	81,000	0	0	0
6 Terrestrial Trophic Linkages				30,000	48,000	0	0
7 Terrestrial Ecosystem Monitoring (Avi/Terr)					876,000	477,000	570,000 ⁽²⁾
8 Terrestrial Habitat Map & Inventory						222,000	251,000
9 Research in Terrestrial Ecosystems						38,000	27,000
10 Mapping Holocene Deposits						105,000	112,000
11 Cultural Resources						0	0
12 Flow Impact on Cultural Resources		55,000	77,000	0	0	0	0
13 Fossil Ethnobotany		11,000	60,000	0	0	0	0
14 Cultural Monitoring & Mitigation					91,000	9,000	22,000
15 Research Design					127,000	27,000	0
16 Cultural Data Base Plan						30,000	0
17 Cultural Resource Monitoring Plan						11,000	0
18 GC Recreation Cultural Activities		14,000		0	0	0	0
19 Recreation User Preference		7,000		0	0	0	0
20 Evaluating Trout Angler's Satisfaction				5,000	0	0	0
21 Assessing Hybrid Campsite Changes						0	0
22 Campsite Monitoring Protocols				21,000	0	0	0
23 Proclamation Change Modeling				34,000		0	0
24 Cultural Technologies & Outreach				15,000	0	0	0
B. Aquatic Ecosystem Activities							
1 Monitoring of Aquatic Insects						0	0
2 Aquatic Foodbase	220,000	166,000	178,000	234,000	251,000	336,000	257,000
3 Aquatic Systems						0	0
4 Endangered Fish Research Flows Plan			74,000				
5 2d Cultural HBC Plan			62,000				
6 Population Genetics of HBC			0	0	140,000	92,000	7,000
7 Status & Trends on Downstream Fish	97,000	485,000	520,000	448,000	724,000	830,000	929,000 ⁽²⁾
8 Status & Trends of Lee's Ferry Trout		125,000	133,000	187,000	137,000	154,000	155,000
9 Native & Non-Native Species					31,000	33,000	91,000 ⁽²⁾
10 IWQP - Downstream	50,000	163,000	177,000	165,000	54,000	116,000	150,000
11 IWQP - Lake Powell				283,000	300,000	300,000	300,000
C. Integrated Activities							
1 Data Integration Report		25,000	0	0	0	0	0
2 Geomorphic Synthesis		100,000	119,000	77,000	0	0	0
3 Geomorphic Hypothesis Testing		80,000	80,000	44,000	0	0	0
4 LCR Model Development / Verification		30,000	31,000	14,000	0	0	0
5 Streamflow & Fine-Grained Sediment Transport	540,000	555,000	529,000	551,000	489,000	564,000	735,000 ⁽²⁾
6 Fine-Grained Sediment Storage	386,000	205,000	135,000	28,000	309,000	511,000	442,000 ⁽²⁾
7 Streamflow & Suspended Sed Trans Model						439,000	231,000
8 Coarse Grained Sediment Inputs, Storage		49,000	20,000	10,000	72,000	126,000	138,000
9 Conceptual Model of Coarse Grained		166,000	89,000	98,000	72,000	39,000	100,000
10 Control Network						170,000	86,000
11 Channel Mapping						33,000	118,000
12 Recreational Effects							47,000

PROJECT AREA	FY 1997 Budget	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Budget	FY 2003 Proposed
D. Remote Sensing							
1 Digital Imagery and LIDAR				361,000	0	0	0 ⁽²⁾
2 Remote Sensing Initiative					472,000	444,000	522,000
E. Other Research Activities							
1 PEP Activities		36,000	33,000	77,000	32,000	0	0
2 Unsolicited Proposals		7,000	0	5,000	18,000	143,000	64,000
3 AMWG/TWG Requests					50,000	76,000	76,000
4 In-House Research		47,000	47,000		13,000	23,000	26,000
5 Tribal Outreach			30,000	32,000	25,000	74,000	44,000
6 Low Steady Summer Flows				970,000	132,000	0	0
7 Cultural Public Outreach Involvement Plan							34,000
8 Cultural Synthesis & Data Report							14,000

II. ADMINISTRATIVE & TECHNICAL SUPPORT SERVICES

F. Administrative & Management

1 Administrative Operations	1,452,000	1,868,000	1,697,000	2,076,000	635,000	675,000	755,000
2 Program Planning & Management			17,000	23,000	366,000	346,000	302,000
3 AMWG/TWG Team Support		11,000	10,000	7,000	36,000	36,000	52,000
4 Independent Review Panels	0	139,000	29,000	19,000	155,000	204,000	212,000

G. Technical Support Services

1 Geographic Information Services	66,000	55,000	5,000	19,000	142,000	157,000	150,000
2 Data Base Management System	70,000	116,000	14,000	13,000	381,000	188,000	113,000
3 Data Base Administration							
4 Survey Services	0	16,000	27,000	38,000	296,000	126,000	122,000 ⁽²⁾
5 Decision Support System							
6 System Administration	44,000	79,000	131,000	293,000	153,000	250,000	250,000
7 Aerial Photography	68,000	177,000	101,000			75,000	
8 Logistics	537,000	608,000	654,000	727,000	369,000	75,000	0
Total Obligations/Expenditures:	4,672,000	5,947,000	5,286,000	7,114,000	6,510,000	8,107,000	7,877,000

¹ FY-2001 carry-over amount revised after submission of FY-2002 5-yr budget report

² Amount includes requests for appropriations or other outside funding sources

FUNDING SOURCES:	FY 1997 Budget	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Budget	FY 2003 Proposed
AMP	4,672,000	5,927,000	5,849,000	6,229,000	6,434,000	6,576,000	6,773,000
Deobligations from previous year obligations			759,000	80,000			
Carry-Over from previous year				1,177,000	786,000	1,116,000	
Transferred from PA for Logistics		85,000	45,000	47,000	75,000	75,000	
Transferred from PA for Project Work					35,000		
Transferred from BOR IWQP for Lake Powell				283,000	300,000	300,000	300,000
Transferred from BOR for Remote Sensing						40,000	
Outside Funding Request							30,000
Appropriations Request							774,000
Subtotal Funding Sources	4,672,000	6,012,000	6,653,000	7,816,000	7,630,000	8,107,000	7,877,000
Less:							
Carry-over to next fiscal year ⁽¹⁾		62,000	1,177,000	624,000	1,116,000		
Variance with Budget		3,000	190,000	78,000	4,000		
GRAND TOTAL	4,672,000	5,947,000	5,286,000	7,114,000	6,510,000	8,107,000	7,877,000

See endnotes on following page.

End Notes:

- a. In FY-2000, project funds in the amount of \$777k were reprogrammed to support the Low Steady Summer Flows (LSSF) project. The attached detailed project budget reports indicate where project funding was reprogrammed. In addition, \$80k from deobligations and \$113k from carry-over were used for LSSF. Total contribution from GCMRC \$970k.
- b. Beginning FY-2001, at the direction of the AMWG Ad Hoc Budget Committee, GCMRC changed to a project cost accounting method of budgeting and tracking costs. Budgets were no longer developed by Program area (i.e. Biology, Cultural, Physical, etc), but by project. As a result, the following changes occurred with budget development beginning FY-2001:
 - Prior to FY-2001, salary was a line item in the Administration Operations account. Beginning FY-2001, salary was distributed to projects. In addition, salary for GIS and survey operations were also distributed to projects.
 - Prior to FY-2001, logistics costs were maintained in a Logistics Operations account. Beginning FY-2001, logistics were distributed to projects.
- c. Beginning with FY-2003, proposed budget includes request for appropriated funds and outside funding. Projects that include appropriations and outside funding are indicated by a footnote (see attached detailed project budgets),

I. SCIENTIFIC ACTIVITIES - PROJECT BUDGET ACCOUNTS

PROJECT AREA	FY 1997 Budget	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Budget	FY 2003 Proposed
A. TERRESTRIAL ECOSYSTEM ACTIVITIES							
A-1. Genetic Relatedness Ambersnail							
Contracts		40,000					
A-2. Kanab Ambersnail							
Salary						11,000	12,000
Contracts	127,000	44,000	44,000	43,000	10,000	10,000	30,000
Logistics					18,000	19,000	33,000
Survey Support					1,000	6,000	6,000
Total Kanab Ambersnail	127,000	44,000	44,000	43,000	29,000	46,000	81,000
A-3. Kanab Ambersnail Taxonomy							
Contracts							100,000
Note: FY03 - outside funding in the amount of \$30k to be requested.							
A-4. Wetland and Riparian Vegetation							
Contracts	69,000	84,000	80,000	55,000			
Total Wetland and Riparian Vegetation	69,000	84,000	80,000	55,000	0	0	0
A-5. Avifauna							
Contracts	106,000	70,000	81,000	81,000			
A-6. Terrestrial Trophic Linkages							
Salary						2,000	
Contracts				30,000	30,000		
Logistics						16,000	
Total Terrestrial Trophic Linkages				30,000	48,000	0	0
A-7. Terrestrial Ecosystem Monitoring (Avifauna & Terrestrial)							
Salary					3,000	27,000	28,000
Contracts					245,000	261,000	330,000
Logistics Support					128,000	186,000	208,000
GIS Support						3,000	4,000
Total Terrestrial Ecosystem Monitoring					376,000	477,000	570,000
A-8. Terrestrial Habitat Map & Inventory							
Salary						14,000	51,000
Contracts						200,000	180,000
Logistics							8,000
GIS						8,000	12,000
Total Terrestrial Habitat Map & Inventory						222,000	251,000
Note: FY03 - appropriated funding in the amount of \$180k requested.							
A-9. New Research - Terrestrial Ecosystems							
Salary							7,000
Contracts						93,000	0
Total New Research - Terrestrial Ecosystems						93,000	7,000
A-10. Mapping Holocene Terraces							
Salary						5,000	5,000
Contracts						100,000	100,000
Logistics							7,000
Total Mapping Holocene Terraces						105,000	112,000

I. SCIENTIFIC ACTIVITIES - PROJECT BUDGET ACCOUNTS

PROJECT AREA	FY 1997 Budget	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Budget	FY 2003 Proposed
A-11. Synthesis of Cultural Resource Data							
Contracts		59,000					
A-12. Flow Impact on Cultural Resources							
Contracts		55,000	77,000				
A-13. Hopi Ethnobotanical							
Contracts		31,000	60,000				
A-14. Cultural Monitoring & Mitigation							
Salary					1,000	9,000	
Contracts					90,000		
Logistics							22,000
Total Cultural Monitoring & Mitigation					91,000	9,000	22,000
A-15. Research Design							
Salary					2,000	9,000	
Contracts					110,000		
Total Research Design					112,000	9,000	0
A-16. Cultural Data Base Plan							
Salary						5,000	0
Contracts						25,000	0
Total Cultural Data Base Plan & Implementation						30,000	0
A-17. Cultural Resource Monitoring Plan							
Salary						6,000	0
Contracts						25,000	0
Total Cultural Monitoring Plan & Implementation						31,000	0
A-18. GC Recreation Cultural Activities							
Contracts		14,000					
A-19. Recreation User Preferences							
Contracts		70,000					
A-20. Evaluating Trout Angler's Satisfaction							
Contracts				5,000			
A-21. Assessing 30-year Campsite Changes							
Contracts				24,000			
A-22. Campsite Monitoring Protocols							
Contracts				21,000			
A-23. Photographic Terrace Modeling							
Contracts				35,000			
A-24. Cultural Technologies & Outreach							
Contracts (NAU Gummerman)				15,000			

B. AQUATIC ECOSYSTEM ACTIVITIES

B-1. Coordination Act - FWS							
Contracts - BHBF Compliance		150,000					

I. SCIENTIFIC ACTIVITIES - PROJECT BUDGET ACCOUNTS

PROJECT AREA	FY 1997 Budget	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Budget	FY 2003 Proposed
B-2. Aquatic Foodbase							
Salary					1,000	32,000	55,000
Contracts	220,000	166,000	178,000	234,000	234,000	235,000	188,000
Supplies and Other Operating Expenses						32,000	
Logistics					16,000	37,000	14,000
Total Aquatic Foodbase	220,000	166,000	178,000	234,000	251,000	336,000	257,000
B-3. Backwater Synthesis							
Contracts		44,000					
B-4. Endangered Fish Research Flows Plan							
Contracts (SWCA)			74,000				
B-5. 2d Population HBC Plan							
Contracts (SWCA)			62,000				
B-6. Population Genetics of HBC							
Salary						2,000	7,000
Contracts					140,000		
Logistics						90,000	
Total Population Genetics of HBC			0	0	140,000	92,000	7,000
B-7. Status & Trends of Downstream Fish							
Salary					96,000	97,000	71,000
Contracts	797,000	485,000	520,000	446,000	397,000	649,000	705,000
Supplies and Other Operating Expenses					28,000	32,000	
Logistics					203,000	152,000	153,000
Total Status & Trends of Downstream Fish	797,000	485,000	520,000	446,000	724,000	930,000	929,000
Note: FY03 - appropriated funding in the amount of \$120k requested.							
B-8. Status & Trends of Lee's Ferry Trout							
Salary					3,000	25,000	15,000
Contracts		125,000	133,000	187,000	91,000	90,000	120,000
Supplies and Other Operating Expenses					28,000	10,000	
Logistics					15,000	29,000	20,000
Total Status & Trends of Lee's Ferry Trout		125,000	133,000	187,000	137,000	154,000	155,000
B-9. Native & Non-Native Species							
Salary					3,000	3,000	21,000
Contracts						141,000	70,000
Total Native & Non-Native Species					3,000	144,000	91,000
Note: FY03 - appropriated funding in the amount of \$36k requested.							
B-10. IWQP - Downstream							
Salary					42,000	66,000	72,000
CEQUAL						30,000	
Sample Processing		129,000	158,000	88,000**			
Boat Restoration				40,000			
Supplies and Other Operating Expenses	50,000	34,000	19,000	37,000	12,000	20,000	46,000
Logistics							32,000
Total IWQP - Downstream	50,000	163,000	177,000	165,000	54,000	116,000	150,000
** Reprogrammed \$44K for LSSF							
B-11. IWQP - Lake Powell							
Funded by Reclamation Water Quality Program				283,000	300,000	300,000	300,000

I. SCIENTIFIC ACTIVITIES - PROJECT BUDGET ACCOUNTS

PROJECT AREA	FY 1997 Budget	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Budget	FY 2003 Proposed
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C. INTEGRATED ACTIVITIES

C-1. Data Integration Report

Contracts (SWCA)		25,000					
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C-2. Geomorphic Synthesis

Contracts		100,000	119,000	77,000			
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C-3. Geomorphic Hypothesis Testing

Contracts		80,000	80,000	44,000			
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C-4. LCR Model Development / Verification

Contracts		30,000	31,000	14,000			
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C-5. Streamflow and Fine-Sediment Transport

Salary					15,000	35,000	37,000
Contracts	540,000	555,000	529,000	551,000	373,000	483,000	654,000
Supplies and Other Operating Expenses					58,000		
Logistics					43,000	46,000	44,000
Total Streamflow & Fine-Sediment Transport	540,000	555,000	529,000	551,000	489,000	564,000	735,000

Note: FY03 - appropriated funding in the amount of \$160k requested.

C-6. Fine-Grained Sediment Storage

Salary						16,000	19,000
Contracts	386,000	205,000	135,000 *		305,000	382,000	359,000
Recreational Beach Survey				28,000			
Supplies and Other Operating Expenses					1,000		
Logistics					3,000	76,000	52,000
GIS						12,000	4,000
Survey						25,000	8,000
Total LT Mon of Fine-Grained Sediment	386,000	205,000	135,000	28,000	309,000	511,000	442,000

* Transferred to LSSF

Note: FY03 - appropriated funding in the amount of \$15k requested.

C-7. Streamflow & Suspended-Sediment Trans Model

Salary						16,000	10,000
Contracts						315,000	201,000
Equipment						90,000	
Logistics						8,000	10,000
GIS						2,000	2,000
Survey						8,000	8,000
Total Streamflow & Suspended-Sed Model						439,000	231,000

C-8. Coarse Grained Sediment Inputs

Salary						11,000	10,000
Contracts					70,000	77,000	79,000
Ungaged Tributaries		49,000	20,000	10,000			
GIS						2,000	2,000
Survey						4,000	4,000
Logistics					2,000	32,000	43,000
Total LT Mon of Coarse Grained Sediment		49,000	20,000	10,000	72,000	126,000	138,000

C-9. Conceptual Model of Coarse Grained

Salary						12,000	11,000
Contracts		186,000	89,000	98,000	71,000	77,000	79,000
Supplies and Other Operating Expenses					1,000		
Logistics							10,000
Total Advanced Model of Coarse Grained		186,000	89,000	98,000	72,000	89,000	100,000

I. SCIENTIFIC ACTIVITIES - PROJECT BUDGET ACCOUNTS

PROJECT AREA	FY 1997 Budget	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Budget	FY 2003 Proposed
C-10. Control Network							
Survey						37,000	37,000
Logistics						133,000	49,000
Total Control Network						170,000	86,000
C-11. Channel Mapping							
Survey						20,000	36,000
Logistics						13,000	82,000
Total Channel Mapping						33,000	118,000
C-12. Recreational Effects							
Salary							4,000
Contracts							25,000
Logistics							18,000
Total Recreational Effects							47,000

D. REMOTE SENSING

D-1. Digital Imagery and LIDAR

Contracts				361000**			
Total Digital Imagery and LIDAR				361,000	0	0	0
Reprogrammed \$31k for LSSF							

D-2. Remote Sensing Initiative

Salary					2,000	20,000	18,000
Contracts					465,000	400,000	480,000
GIS						16,000	16,000
Survey					5,000	8,000	8,000
Total Remote Sensing Initiative					472,000	444,000	522,000

Note: FY03 - appropriated funding in the amount of \$68k requested.

E. OTHER SCIENCE ACTIVITIES

E-1. PEP Activities

Physical Resources Program PEP		36,000	33,000	6,000			
Protocol Assessments - Cultural				41,000	4,000		
Terrestrial Endangered Species PEP				21,000			
Aquatic Foodbase & Downstream Fish PEP						23,000	
Status & Trends of Lee's Ferry Trout PEP				9,000			
IWQP Downstream PEP						5,000	
Total PEP Activities		36,000	33,000	77,000	32,000	0	0

E-2. Unsolicited Proposals

Salary							5,000
Tribal Proposals		7,000			18,000	71,000	
Adopt-a-Beach				5,000			10,000
Biology				**		72,000	49,000
Total Unsolicited Proposals		7,000	0	5,000	18,000	143,000	64,000

** Reprogrammed \$100k for LSSF

E-3. AMWG/TWG Requests

Salary					8,000	15,000	13,000
Supplies and Other Operating Expenses					4,000	61,000	63,000
Logistics - River Trip					38,000		
Total AMWG/TWG Requests					** 50,000	76,000	76,000

** Reprogrammed \$50k for LSSF

I. SCIENTIFIC ACTIVITIES - PROJECT BUDGET ACCOUNTS

PROJECT AREA	FY 1997 Budget	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Budget	FY 2003 Proposed
E-4. In-House Research							
Salary					2,000	3,000	
Bethnic Standing Mass		47,000	47,000				
Student Contracts					11,000		
Projects						20,000	26,000
Total In-House Research		47,000	47,000	**	13,000	23,000	26,000
** Reprogrammed \$55k for LSSF							
E-5. Tribal Outreach							
Salary					12,000	9,000	4,000
Contracts				**		65,000	40,000
Southern Paiute Consortium			30,000	32,000			
Logistics					13,000		
Total Tribal Outreach			30,000	32,000	25,000	74,000	44,000
** Reprogrammed \$56k for LSSF							
E-6. Low Steady Summer Flows							
Salary					4,000		
Contracts				603,000	117,000		
Symposium					6,000		
Logistics				367,000	4,000		
Survey Support					1,000		
Total Low Steady Summer Flows				970,000	132,000		
E-7. Cultural Public Outreach Involvement Plan							
Salary							4,000
Contracts							30,000
Total Cultural Public Outreach Involvement							34,000
E-8. Cultural Synthesis & Data Report							
Salary							4,000
Contracts							10,000
Total Cultural Synthesis & Data Report							14,000

II. ADMINISTRATIVE TECHNICAL SUPPORT SERVICES BUDGET

FUNCTIONAL AREA	FY 1997 Actual	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Budget	FY 2003 Proposed
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F. ADMINISTRATIVE & MANAGEMENT

F-1. Administrative Operations

Salary	845,000	1,270,000	1,210,000	1,493,000	264,000	160,000	199,000
Contracts (1)	93,000	140,000	14,000	146,000		50,000	
Space and Facilities (2)	245,000	147,000	172,000	107,000	102,000	125,000	186,000
Supplies and Operating Expenses	24,000	259,000	167,000	148,000	183,000	181,000	180,000
Regional & FSC Center & Admin Support (3)	245,000	152,000	134,000	182,000	89,000	160,000	190,000
Total Administrative Operations	1,452,000	1,968,000	1,697,000	2,076,000	638,000	676,000	755,000

1. FY97 SAS, AZ, Hualapai, NAU, Lescoe; FY98 Brod & Lescoe; FY99 Scoville; FY-00 Garrett & Space Renovation; FY-02 Space Renovation
2. FY-97 Renovation & Relocation; FY-2003 space includes costs for Building 4 Renovation
3. Costs are based on population, increases due to filling staffing plan. Regional Costs were paid by USGS BRD in FY-2001

F-2. Program Planning & Management

Salary					354,000	328,000	283,000
Travel and Other Operating Expenses			17,000	23,000	12,000	18,000	19,000
Total Program Planning & Management			17,000	23,000	366,000	346,000	302,000

F-3. AMWG/TWG Participation

Salary					30,000	54,000	40,000
Travel		11,000	10,000	7,000	6,000	12,000	12,000
Total AMWG/TWG Participation		11,000	10,000	7,000	36,000	66,000	52,000

F-4. Independent Review Panels

Salary					6,000	10,000	28,000
GCMRC Program Review (NRC)	0	139,000	27,000				
RFP Reviews			2,000	19,000	38,000	66,000	68,000
Science Advisor Review Team				**	111,000	97,000	84,000
Other Reviews						31,000	32,000
Total Independent Reviews	0	139,000	29,000	19,000	155,000	204,000	212,000

** Reprogrammed \$100k for LSSF

G. TECHNICAL SUPPORT SERVICES

G-1. Geographic Information Services

Salary					101,000	93,000	96,000
Contracts	56,000	55,000				58,000	
Supplies and Other Operating Expenses			5,000	19,000	41,000		54,000
Total Geographic Information Services	56,000	55,000	5,000	19,000	142,000	151,000	150,000

G-2. Data Base Management System

Salary					66,000	73,000	67,000
Contracts	70,000	116,000	14,000	13,000**	293,000	80,000	10,000
Supplies and Other Operating Expenses					22,000	35,000	36,000
Total Data Base Management System	70,000	116,000	14,000	13,000	381,000	188,000	113,000

** Reprogrammed \$13k for LSSA

G-3. Library

Salary					22,000	34,000	33,000
Supplies and Other Operating Expenses		8,000	2,000	8,000	3,000	30,000	29,000
Total Library		8,000	2,000	8,000	25,000	64,000	62,000

II. ADMINISTRATIVE TECHNICAL SUPPORT SERVICES BUDGET

FUNCTION/CLASSIFICATION	FY 1997 Actual	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Budget	FY 2003 Proposed
G-4. Survey Operations							
Salary					118,000	41,000	41,000
Contracts							
Base Mapping of the Canyon				**			
Supplies and Operating Expenses		16,000	27,000	38,000	43,000	85,000	81,000
Logistics					135,000		
Total Survey Operations	0	16,000	27,000	38,000	296,000	126,000	122,000
** Reprogramming of \$250k for LSSF							
Note: FY03 - Appropriations in the amount of \$45k requested							
G-5. Decision Support System							
Contracts							150,000
Note: FY03 - Appropriations in the amount of \$150k requested							
G-6. System Administration							
Salary					28,000	79,000	78,000
Contracts - W						60,000	
Capital Expense				200,000	76,000	80,000	130,000
Supplies and Operating Expenses	44,000	79,000	131,000	93,000	49,000	31,000	42,000
Total System Administration	44,000	79,000	131,000	293,000	153,000	250,000	250,000
G-7. Aerial Photography							
Salary							
Contracts	68,000	177,000	101,000			175,000	
Total Aerial Photography	68,000	177,000	101,000	**	***	175,000	***
** Reprogramming of \$153k for LSSF							
*** Funding for Remote Sensing Activities (see Remote Sensing Project)							
G-8. Logistics							
Salary					99,000	122,000	121,000
River Logistics Costs	537,000	525,000	580,000	679,000	867,000	704,000	617,000
Helicopter Support		83,000	34,000	24,000	30,000	35,000	36,000
Warehouse Support Costs			40,000	24,000	10,000	50,000	31,000
PA Program Logistics Cost					73,000	75,000	
Distributed to Projects					-710,000	-911,000	-805,000
Total Logistics	537,000	608,000	654,000	727,000	369,000	75,000	0