

REVISED MEMO

DATE: June 23, 2000

TO: AMWG

FROM: Barry D. Gold  
Chief, GCMRC

SUBJECT: FY 2002 GCMRC Bottom-line Budget

At the July 6-7, 2000 AMWG meeting you will be asked to review and make a recommendation regarding your support or opposition to GCMRC's FY 2002 budget request in support of the AMP. Attached to this memo are the following documents which support GCMRC's budget request:

- Attachment 1 - Three-year Budget Summary
- Attachment 2 - FY 2002 Proposed Budget Summary
- Attachment 3 - FY 2002 Brief Project Descriptions

The FY 2002 GCMRC budget was developed by looking at the work that will be required to support the Management Objectives and Information Needs of the AMP, in conjunction with the knowledge we have gained from the existing program as well as the advice and recommendations that have been provided from the various Protocol Evaluation Panels. In addition, the budget reflects changes that have been made to develop a more integrated approach to scientific activities by presenting future work as integrated projects as opposed to individual programs.

Our FY 2002 budget request is approximately \$1.1 million dollars more than the FY 2001 program budget. Consistent with the Mark Schaefer memo of March 31, 2000 that called for GCMRC support from power revenues to be capped at the FY 2000 level increased for inflation, we are seeking \$1 million dollars in appropriated funds from the USGS to cover these proposed budget increases. Areas of increase that GCMRC proposes to cover out of appropriated funds are indicated in the FY 2002 budget summary. Should these funds not materialize, GCMRC will need to re-prioritize the work at that point in time and make appropriate decisions about redirecting existing funds.

At the May 10 - 11, 2000 TWG meeting, the TWG recommended support for GCMRC's FY 2002 budget request by a vote of 17 - yes, 0 - no, and 2 - abstained.