

Budget Ad Hoc Group Update

TWG Meeting
June 21, 2005
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AMWG Directive Oct 2004

- **Formulate a 2-yr rolling budget and workplan for FY 06-07**
- **Schedule an AMWG meeting to review the budget and workplan prior to their final draft phase**
- **Agree with TWG that projects external to the AMP should be identified as part of the budget process**

TWG Recommendation

Sep 2004 TWG recommends to AMWG that identification of projects external to the GCDAMP but that would potentially influence GCDAMP activities be initiated for the FY 06-07 budget and that TWG members will bring forth information on their agency projects for that purpose to the BAHG early in their budget and workplan development cycle. This is intended to result in a more comprehensive and collaborative process for maximizing information gain and exchange.

BAHG Schedule

- **First major budget meeting Dec 2004**
- **Draft budget from GCMRC Feb 2005**
- **Revised budget Mar 2005**
- **AMWG directs nonexperimental and experimental budget Mar 2005**
- **Numerous conference calls on short notice**
- **GCMRC develops responses to comments**
- **Draft Budgets from GCMRC due June 2005**
- **BAHG concurs with draft budgets**

FY06 Budget Development Assumptions

- **Not ready for 2-yr budget development**
- **FY 06 a transition year with no major new initiatives**
- **Concentrate on finishing and implementing planning documents: strategic science, core monitoring, research, humpback chub**
- **Allow time for synthesis and integration of results from completed and ongoing studies**

Projects of Most Interest

- **Aquatic Food Base Monitoring**
- **Integrated Archaeological Site Monitoring**
- **Integrated Tribal Values Monitoring**
- **Integrated Campsite Monitoring Programs**

Resolution

- Aquatic Food Base Monitoring
 - Use FY 05 carry forward to fund most of project
 - Retain \$100K + associated costs as placeholder
 - Determine whether funds are sufficient upon finishing RFP and contracting process

Resolution

- Integrated Archaeological Site Monitoring
 - Leave funding intact
 - Provide continuation in previous monitoring, but possibly at reduced scale
 - Engage in research and development to investigate potential for additions or replacements of components in existing monitoring

Resolution

- Integrated Tribal Values Monitoring
 - Reduce funding to \$50K + associated costs
 - Utilize \$25K from FY05 funding to immediately pursue integration of Native American resource evaluations into program planning documents, include expert scientists; use workshops
 - Continue process with FY 06 funding to bring Native American resource evaluation into program during development of program planning documents

Resolution

- Integrated Campsite Monitoring Program
 - Reduce funding to \$50K + associated costs
 - Treat as start-up and pilot project with research and development emphasis
 - Integrate into planning process in development of core monitoring and research plans