TWG
FY2015-16 BUDGET DISCUSSION

Objective: remind ourselves about the biennial budget process

Prepare for the January Annual Reporting Meeting

Think ahead to Spring 2014....

General Budget Process

• GCDAMP Budget Process paper May 6, 2010 and as amended March 20, 2011 (Table 1), defined roles and objectives and timeline

• Follow rules for year 1 of budget process (next slide)

• Policy issues to AMWG ↔ Technical issues to DOI for consideration and response
JANUARY BOX

Annual reports meeting (2 days) followed by 1-day TWG meeting to review budget and provide guidance to GCMRC and BOR. TWG reviews progress in addressing Information Needs and research accomplishments.

Budget Process

Budget Timeline – 40,000 ft level

- Annual Reporting Meeting (January 28-30)
  - Objective: initial list of budget concerns/issues to DOI for consideration in development of budget
- April TWG: initial budget review (tables), in person?
- AMWG April – ?
- Revised draft budget & workplan provided May
- BAHG & SA review May/June
- TWG review and recommendation June (in person)
Next Steps: 2015/16

• Nov. 22\textsuperscript{nd}: initial budget interest/concerns/ synthesis items to Linda Whetton/SCAHG
  – Use Science Questions document to help you, prompt you with important issues, which important to you?
  – Which management objectives questions will you ask?
  – Personal challenge to each stakeholder to respond
• SCAHG will consider all input and provide to GCMRC/BOR in Nov.
• SCAHG/GCMRC/BOR coordinate on Jan. 28-29 annual reporting meeting agenda
• TWG homework: develop your budget ideas/concerns for January 30\textsuperscript{th} meeting, last years items?
• January objective: budget ideas/concerns to GCRMC/BOR (maybe via BAHG)

Ad Hocs

• SCAHG: develop agendas, general direction
• BAHG: review budget, make recommendations to TWG
• AHAHG: recommendations to BAHG on admin. History
Ad Hocs

- CRAHG:
  - Charge: The Cultural Resources Ad Hoc (CRAHG) will review the annual budget recommendation on cultural program issues and make recommendations to the BAHG. Additionally, the CRAHG will review the treatment plan, the cultural properties monitoring program, and make recommendations to TWG.
  - TWG request: provide input to SCAHG on topics of interest for January reporting meeting by Nov. 22nd, including tribal participation.

- SEAHG:
  - Charge: The SEAHG, working with GCMRC, will review the program proposed by the SEAHG in 2012, and areas specified that may not be pursued in the LTEMP and AMP related programs, and began to develop draft recommendations for 2015/16 program activities as provided for in the Secretary’s April 30, 2012 letter to the GCDAMP.