Objective: remind ourselves about the biennial budget process

Prepare initial input to BOR and GCMRC on the development of the 2015/16 biennial budget and workplan
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
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 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

• January objective: budget ideas/concerns to GCRMC/BOR (maybe via BAHG if we run out of time)
• Budget issues from SCAHG report
• Budget issues presented from ad hocs
• New issues from TWG members today
Ad Hocs

- SCAHG: develop agendas, general direction
- BAHG: review budget, make recommendations to TWG
- AHAHG: recommendations to BAHG on admin. History
- SEAHG: recommendations to TWG on socioeconomics
- CRAHG: recommendations to TWG/BAHG on cultural related budget and workplan issues
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: ?