

State of the Budget and Work Plan and
Consideration of Potential Changes to the Fiscal Year 2
Triennial Work Plan Based on Criteria in Section 2.7 of
the Budget and Work Plan Process

April 24, 2018

Triennial Budget and Work Plan Process¹

Month	Year-1 (2017) (development of TWP)	Year-2 (2018)
April	GCMRC meets with tribes and DOI agencies. April TWG meeting to consider draft TWP, including anticipated funding sources. Unresolved issues or conflicting priorities will be resolved by DOI in consultation with the DOI Family. GCMRC begins development of second draft TWP.	BAHG and TWG considers potential changes to the Fiscal Year 2 TWP based on criteria in section 2.7.
June	GCMRC and Reclamation finish third draft for review. TWG meets to provide input on the draft GCMRC and Reclamation TWP and provide a recommendation to the AMWG.	TWG recommends Fiscal Year 2 (2019) budget of TWP to AMWG.
August	AMWG meets to provide input on the GCMRC and Reclamation draft TWP and provide a recommendation to the SOI.	AMWG recommends Fiscal Year 2 (2019) budget of TWP to SOI.

¹ Passed by TWG on 10/19/16

BAHG

- Leadership
 - Co-chairs – Carlee Brown and Shane Capron
- Roles and responsibilities
 - “...will help Reclamation and GCMRC develop and bring to the TWG budgets that are prepared for full TWG discussion...”
 - “Review and provide input on the initial budget spreadsheet and draft final budget spreadsheet and work plan...”
 - “Provide recommendations to TWG at its spring and summer meetings.”
 - “Review and make recommendations on annual budget and work plans to TWG.”

Section 2.7 Criteria for Review and Revision

1. Scientific requirement or merit
 - Altered methods, scopes, or timelines
 - Not policy changes
2. Administrative needs
 - e.g., overhead changes
3. New initiatives
 - First considered by Reclamation before a proposal is developed

Next Steps

- April
 - TWG to receive general status update from GCMRC and Reclamation
 - TWG to provide preliminary direction to the BAHG
 - TWG to send proposed revisions to Linda by May 8
- May
 - Reclamation and GCMRC to develop budget spreadsheets for review and input by the BAHG and TWG
 - BAHG call May 18 10-12 Mountain to consider potential changes to FY19 budget
 - BAHG call May 31 10:30-12 Mountain to develop recommendation to the TWG
- June
 - TWG reviews BAHG recommendation
 - TWG recommends FY19 budget to AMWG