

RD&T Leadership Council Action Item: (F.a.4.) Travel/Scientific Equipment Budget
 Updated 7/17/00

Council Champion/Project Lead: Paula Ewen/Georgia Curtis

- (1) TITLE: Travel/Scientific Equipment Budget
- (2) DESCRIPTION OF INITIATIVE: This effort will accurately reflect the assumptions made and the process used to formulate and document the Activity 10 travel budget and the programmatic scientific equipment budget..
- (3) IMPORTANCE/SIGNIFICANCE OF INITIATIVE: A commitment was made to allocate the Activity 10 budget to the teams. HRRM will track and report the Activity 10 expenditures. The RD&T ABS will be used to identify the appropriate program dollars for scientific equipment and track it accordingly.
- (4) PRODUCT/OUTPUT: Budgets allocated and tracked by team (Activity 10) and program (scientific equipment)
- (5) CUSTOMER: RD&T teams and leadership
- (6) PARTNERS: Core Business Units, Resource Centers and Division Offices
- (7) COSTS: No direct expenses anticipated beyond professional and administrative support staff time.
- (8) SCHEDULE:

Tasks	Month/Year:	06/00	10/00	12/00	03/01	06/01
1. Formulate strategy for budgt allocation		X				
2. Allocate budgets per approved team plans			X			
3. Revise budgets per team needs (on-going)			XXXX	XXXX	XXXX	XXXX
4. Reconcile and report budgets (monthly)		X	X	X	X	X
5. Revisit strategy and process, revise accordingly for FY2002						X