

Summary

Meeting dates: August 7-8, 2015 Commission Meeting

Agenda item: 2016 Proposed Supplemental Operating Budget Request - Briefing

Presenter(s): Owen Rowe, Budget Officer, Technology and Financial Management

Background summary:

In October of every odd-numbered year, state agencies submit their supplemental operating budget proposals to the Office of Financial Management and the Legislature. Supplemental budget proposals are generally reserved for technical corrections, and emergent issues that arise after the completion of the 2-year biennial budget.

The Department is developing its 2016 supplemental operating budget request and will present it to the Commission for review.

There are two types of budget requests. Maintenance level requests which seek to maintain current service levels, and performance level requests that may represent revised strategies, new work, or differences in program direction.

Policy issue(s) you are bringing to the Commission for consideration:

N/A

Public involvement process used and what you learned:

N/A

Action requested:

No action required. The purpose of this briefing is to provide context and answer questions about agency operating budget proposals.

The Department will request Commission approval of the draft budget request at the August 21, 2015, conference call. Once approved, the request will be submitted to the Office of Financial Management for consideration and inclusion in the Governor's Proposed 2016 Supplemental Operating Budget.

Draft motion language:

N/A

Justification for Commission action:

N/A

Communications Plan:

N/A
