

Agenda Item: Agency Monitoring Budget Requests for the 2009-2011 Biennium

Presentation by: Ken Dzinbal

Problem/Issue Statement

This will further prepare and set the stage for the Forum budget recommendation in September. Agency preliminary budget submittals will be reviewed and discussed in the context of the general themes of budget discipline, avoiding duplication of process, presenting a unified and strategic approach, and linking to policy drivers.

Methods/Solutions Proposed

Ken Dzinbal will present budget information collected to-date from the agencies. Current monitoring budgets, and proposed adds, will be sorted by how they line up against the High-Level Questions and the Comprehensive Monitoring Strategy priorities. This is an opportunity to identify strategies for linking or integrating proposals.

Attachments

Up-dated budget sheets available at the meeting.

What decision is asked of the Forum?

1. Forum members to see and discuss sister-agency requests to avoid surprises and concur on initial priorities.
2. Concurrence on proposed criteria, and process for evaluating and eventually recommending budget proposals.