

Date: June 10, 2016

To: Agency Chief Financial Officers, Budget Directors and Budget Coordinators

From: Margaret Kelly, State Budget Director



Phone: (651) 201-8009

Subject: 2018-19 Biennial Budget Timeline and Agency Narrative Instructions

With the end of the 2016 regular legislative session, it is time to turn our attention to planning and preparing the 2018-19 biennial budget. The first step in the budget process is to develop agency budget narratives. This memo will provide the guidance for completing the background narratives that collectively comprise the catalog of state government—how and how well agencies fulfill their mission. In July and August, additional instructions will be provided for developing base budgets and budget and policy recommendations for the next biennium.

The purpose of an agency's budget narrative is:

1. To provide a description of what your agency does and the public good or outcome that is a result of that investment in a way that decision-makers and the public can easily understand.
2. To demonstrate how well you are doing with performance measures that show how much is provided (the **quantity**), how well it is done (the **quality**) and whether or not anyone is better off (the **result**).

As we have done in previous years, we are asking agencies to complete their work on budget narratives over the summer, in advance of the base budget work and budget decision-making processes. The budget narratives are due to MMB on August 19 and will be published on the MMB website by September 30. The 2018-19 biennial budget templates are relatively unchanged from the 2016-17 biennial budget.

To assist with your agency's work planning, the remainder of this memo provides an overview of the biennial budget timeline, the steps agencies must take to complete the budget narratives and the resources and assistance that are available to you.

2018-19 Biennial Budget Timeline

Activity	Date
Narrative instructions and templates available	June 10
Preparing fiscal information (base budget) instructions available, including internal service and federal funds	Late July
Budget structure change requests to Executive Budget Officer (EBO)	Prior to August 1
Budget proposal instructions available	August
Budget Planning and Analysis System (BPAS) and SharePoint training	July and August
Budget narratives due to MMB	August 19
BPAS open to agencies	August 24
Departmental Earnings instructions available	September
Agency narratives published to MMB website	September 30
Base budget data due in BPAS	October 17
Agency budget proposals due to MMB	October 17
Base budget data submitted to legislature	November 30
Governor's decision making	November - December
Governor's budget submitted to the legislature	January 24, 2017

Steps to Complete

1. Identify your agency budget structure. Budget structure changes need to be submitted to your executive budget officer (EBO) for review and approval prior to August 1.
2. Complete your agency budget narrative(s) using the 2018-19 budget narrative templates and following the instructions provided on MMB's website shown in Available Resources below. Please make sure to follow the Creating Accessible Document instructions and have your accessibility officer review your agency narratives prior to submitting to MMB.
3. Submit budget narrative(s) in an accessible format by August 19, 2016, by uploading the documents to your agency's Biennial Budget/2018-19 Biennial Budget/Narratives folder on the [Budget Division Document Management SharePoint site](#).

Available Resources

The following resources, intended to assist you in developing your budget narratives, are located on the [MMB's website Biennial Budget Instructions page](#).

- Budget Structure and Selecting Narrative Templates
- Budget Narrative Templates
- Completing the Budget Charts in the Agency Profile

June 10, 2016

Page 3

- Statewide Outcomes and Results Based Accountability
- Plain Language and Style Instructions
- Creating Accessible Documents
- Using SharePoint for Document Submission

We are committed to providing you the help and guidance you need for your budget work. Please contact your EBO directly if you have any questions related to the biennial budget narratives or process.

cc: Bill Marx, Chief House Fiscal Analyst
Eric Nauman, Chief Senate Fiscal Analyst
Agency Deputy Commissioners