

Budget Systems

BPAS

Budget Planning and Analysis System

FNTS

Fiscal Note Tracking System

CBS

Capital Budget System

Newsletter

Summer 2016

BPAS Budget Planning and Analysis System

BPAS User Group

The BPAS User Group met in June to provide feedback on MMB's recommendations for updating system reports. MMB is trimming the number of reports and modifying them to limit the number of criteria agencies are required to enter.

BPAS Training and Timelines

BPAS user training classes are scheduled for August 1-12. If you would like to sign up for training, email Budget.Finance.MMB@state.mn.us to find out which classes are still available. Below are important 2018-19 biennial budget process dates:

Activity	Date
Base budget instructions available	Late July
Budget structure change requests to EBO	Prior to August 1
Budget proposal instructions available	August
Budget narratives due to MMB	August 19
BPAS open to agencies	August 24
Agency narratives published	September 30
Base budget data complete in BPAS	October 17
Agency budget proposals due	October 17
Base budget data to legislature	November 30
Governor's budget to the legislature	January 24, 2017

The 2018-19 biennial budget instructions are posted, on [MMB's website](#).

Status of New Statewide Applications

MMB has held six meetings with budget staff from nine state agencies to preview and gather feedback on the designs for two new statewide applications.

Departmental Earnings

The Departmental Earnings (DE) application build is nearly complete, and system wide testing will begin in early August. The system will open for agencies in early October to prepare the Biennial Departmental Earnings Report.

If you have experience preparing the biennial Departmental Earnings Report, we would like you to help test the new Departmental Earnings (DE) application. User Acceptance Testing Sessions are scheduled for August 17, 19, 22 and 23. If you are interested or would like more information, please contact Lisa DeRemee at lisa.deremee@state.mn.us. *Important Note: Persons who regularly use or have experience using assistive technology are especially encouraged to volunteer.*

DE revenue data will be updated from BPAS once daily. Agencies will enter other resources and expenditures related to each Departmental Earnings Group's activities. The system will publish the biennial Departmental Earnings report and a statewide directory of departmental earnings.

Appropriation Maintenance Application

The Appropriation Maintenance (AM) application build is now underway. This custom-build web application will centralize and automate the process for requesting and approving new appropriations and changes to existing appropriations for upload to SWIFT and BPAS. Agency and MMB approvals will be entered in the system, and agencies will be able to track the progress of their requests.

The Appropriation Account Maintenance Application (AMA) project team includes MMB staff from SWIFT Module Support and Budget Operations, and staff from MN.IT@MMB. The system is scheduled to be launched April 1, 2017, in time for loading 2018-19 appropriations into SWIFT.

CBS Capital Budget System

CBS User Group

The Capital Budget System User Group will hold its first meeting on July 28th to discuss the system's first year in operation, and potential fixes and improvement opportunities.

FNTS Fiscal Note Tracking System

FNTS User Group

The FNTS User Group met in June to review the system's second legislative session of operation. A list of system fixes and improvements has been shared with the User Group members for their feedback. MMB has prioritized the list and work will begin in early August, to be completed by mid-November.