

BUDGET LETTER

	NUMBER: 18-15
SUBJECT: 2019-20 BUDGET POLICY	DATE ISSUED: July 19, 2018
REFERENCES: BL 18-07	SUPERSEDES: 17-15

TO: Agency Secretaries
Department Directors
Department Chief Counsels
Department Chief Information Officers
Department Budget and Accounting Officers
Department of Finance Budget and Accounting Staff

FROM: DEPARTMENT OF FINANCE

This Budget Letter sets forth the Department of Finance's policy guidelines for preparation of the proposed 2019-20 Governor's Budget. These guidelines are in effect until such time as the incoming Governor and Administration make known their specific priorities and policies. As a reminder, [BL 18-07](#), which Finance issued on May 29, 2018, outlines the technical and procedural requirements for preparation of the 2019-20 Governor's Budget.

Budget Change Proposals (BCPs) and Enrollment/Caseload/Population (ECP)

Finance will consider workload budget and technical requests to maintain current service levels for existing authorized services as we traditionally have—based on current law, the merits of the proposal, and the availability of funding, regardless of fund source. These include existing or ongoing information technology and capital outlay projects. This criteria applies to all departments, including those not under the Governor's direct authority.

Departments should contact their Finance Program Budget Manager *before* the BCP or ECP due date, ideally by late July, to identify workload budget and technical requests that may be submitted. I strongly encourage you to work collaboratively with your Finance Program Budget Manager on an ongoing basis to prioritize budget requests prior to submitting any proposals.

Requests not meeting the criteria above, and/or that were not discussed with your Finance Program Budget Manager prior to submission, will not be considered for inclusion in the 2019-20 Governor's Budget. They will be returned without review.

Workload budget and technical requests, including Budget Bill language changes, are due to Finance no later than Tuesday, September 4, 2018. Contact your Finance budget analyst for fall ECP due dates. Detailed instructions for submitting BCP packages will be provided in a subsequent BL.

Departments must use the current BCP forms and Hyperion upload templates, as applicable, which are available on the [Budget Forms](#) page of Finance's website.

Budget Confidentiality

Information contained in BCP and ECP proposals is an integral part of the Governor's deliberation process. Accordingly, departments must treat proposals as privileged and confidential until and unless the proposal is released to the Legislature as part of the Governor's Budget, the April 1 Finance Letter process, or the May Revision. **Disapproved, unapproved, and draft BCPs or ECP changes (i.e., proposals not released to the Legislature) remain confidential indefinitely, and may not be released.** Final BCPs are those that contain a Finance supervisor's signature/approval attesting that the BCP has been submitted to the Legislature. BCPs approved by the Administration will be posted on [Finance's website](#).

Questions about Public Records Act or litigation discovery requests for budget documents should be directed to department legal staff and, if necessary, to Finance legal staff.

If you have any questions about this Budget Letter, please contact your Finance budget analyst.

/s/ Todd Jerue

TODD JERUE
Chief Operating Officer