

# BUDGET LETTER

NUMBER: 04-11

SUBJECT: 2005-06 GOVERNOR'S BUDGET

DATE ISSUED: June 21, 2004

REFERENCES:

SUPERSEDES:

TO: Agency Secretaries  
Department Directors  
Departmental Budget Officers  
Department of Finance Budget Staff

FROM: DEPARTMENT OF FINANCE

**This Budget Letter notifies departments of two NEW automated processes for use in the collection of data for the preparation of the 2005-06 Governor's Budget. All departments are to use the processes defined below for updating the Governor's Budget narrative and providing the fiscal statement information previously collected manually using the 11 x 17 inch galley size paper.**

**Further instructions on the narrative process will be forthcoming. In addition, training on the spreadsheet process will be offered to departments in August. More information on this training will be provided at a later date.**

## GOVERNOR'S BUDGET NARRATIVE

One of the new Administration's goals is to provide the public with a better understanding of what government does and how it is done. One step towards achieving this goal is to restructure and revise the information presented in the Governor's Budget into a public format that is more user friendly. In keeping with this effort, Department of Finance (Finance) is asking departments to perform a more in-depth review and update of the narrative portion of the Governor's Budget to improve the presentation of this information. This review should include the Mission Statement, Program Objectives Statement, and Authority only and should be reviewed for:

- Content
- Conciseness
- Consistency
- Duplication of information
- Verification of Department/Program authorities

Separate instructions will be provided regarding the Major Budget Adjustment bullets. To assist departments in this review effort, your respective Finance analyst will forward via e-mail a Word document containing your 2004-05 Governor's Budget narrative, along with further information and instructions on this process. Departments are requested to update this document with the appropriate changes and submit the updated Word document to the Finance analysts via e-mail no later than July 31, 2004.

## GALLEY SUBMITTAL

In a continuing effort to reduce the manual preparation of the Governor's Budget, **ALL** State departments will be required to submit the 2005-06 Governor's Budget fiscal statements via the automated spreadsheet galley process. This spreadsheet will include a modified Reconciliation with Appropriations statement for

cross-tie purposes and will exclude the Fund Condition Statements. It will also eliminate the manual submittal of this information on the 11 x 17 inch galley size paper.

A sample spreadsheet and template with additional information and instructions will be distributed to departmental budget offices in late July as Microsoft Excel documents. **Please contact your Finance analyst by July 1, 2004, if your budget office does not use Excel for spreadsheet processing.**

## **TRAINING**

More information about this spreadsheet galley process will be presented at the departmental training classes that will be conducted during the month of August. Because of the potential for a large departmental attendance in these classes, space will be limited. Attendees should possess at least basic knowledge of the current budget galley process and at least one attendee must possess basic Excel skills. More information on the registration for these classes will be forthcoming.

If you have any questions, please contact your Finance analyst.

/s/ Stephen W. Kessler

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