



Budget Process Overview

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Date	Budget Development Activities
April – June	<ul style="list-style-type: none"> • Development of budget document form and format and consultation with legislators and staff
June - September	<ul style="list-style-type: none"> • Early June: Agency/Program/Activity instructions issued • July: Agency budget structure changes proposed and considered (inc. consultation with legislative staff and EBO) • August: Preparing fiscal information (base budget) instructions available, including internal service and federal funds • August: Budget narratives due from agencies • August: Budget proposal (change) instructions available • September: Departmental Earnings instructions available • August – October: Base budget reconciliation work in BPAS (Agencies/EBOs)
October	<ul style="list-style-type: none"> • October 1: Agency Budget background narratives completed; posted to website • October 15: Base/enacted budget information due in BPAS • October 15: Agency change item requests due to MMB including evidenced based proposals (considered non-public, preliminary budget info) • Non-Executive Branch budget requests due to MMB

Date	Budget Development Activities
November	<ul style="list-style-type: none"> • Analysis of agency options by EBOs • Review and reconciliation of base budget information in BPAS • Analysis of evidence based proposals by MMB results team and EBOs • Preparation of November forecast by economic analysis and budget division • Base budgets published and sent to legislature (November 30th)
December	<ul style="list-style-type: none"> • November forecast released • Repricing of original agency requests to new base forecast (November) • Revised change instructions issued (as needed depending on November forecast) • Governor's budget development
January	<ul style="list-style-type: none"> • Governor's budget development • Governor's Budget Recommendation release (fourth Tuesday; if new Governor, third Tuesday in February)
February	<ul style="list-style-type: none"> • Preparation of February forecast by economic analysis and budget division • Forecast adjustments made in BPAS for revenue and forecast spending • February forecast Released
March	<ul style="list-style-type: none"> • Repricing Governor's Original Rec. to February forecast base • Governor's Revised Budget development • Release of Governor's Revised Budget

- With the Governor's budget release, MMB produces a comprehensive budget document including narrative and financial tables containing base and change item funding and spending information for all state funds and agencies.
- The FY 2020-21 Governor's Budget document was 4,027 pages and contained complete budget information for 105 agencies, boards, and commissions and 134 state funds.
- Each agency's budget book contains an agency profile narrative and larger agencies include program and activity narrative information. Financial tables include
 - Sources of funds
 - Uses of funds
 - Summary of changes from base
- Change item pages are also included for each change recommended by the Governor.