

OFFICE OF FINANCIAL MANAGEMENT  
2015-17 BIENNIAL BUDGET INSTRUCTIONS

## About the Instructions

### Instructions provide guidance on:

- Budget request basics, such as submittal components and format requirements
- Creation of decision package and Recommendation Summary documents
- Items to include in carry-forward, maintenance, and performance levels
- Allocating maintenance level subtotals and performance level decision packages to activities
- Performance measure and activity description submittal requirements
- Linking of operating and capital budgets
- Maintenance level, revenue, and other coding requirements
- Additional information requirements for technology portfolios
- Development of good cost estimates

### Additional Budget Instructions and requirements not included in this document:

- 2015-2025 Capital Plan Instructions
  - ♦ Higher Education Capital Project Evaluation System
- 2015-17 Higher Education Operating Budget Instructions Addendum
- 2015-17 Transportation Operating Budget Instructions Addendum
- Strategic Plan Guidelines
- Activity Inventory Guidelines
- Performance Measure Guidelines
- Glossary of Terms
- Forms

All budget-related materials are available at: [Budget Instructions](#).

### Timeline of 2015-17 budget development events

For general planning purposes, use this timeline of the major budget events.

<b>June</b>	Pre-design requests due to OFM
<b>Late July</b>	Requests to update agency Activity Inventory due to OFM no later than July 31.
<b>Early September</b>	Agency capital and operating budgets due (See Appendix A-1)
<b>August – November</b>	Budget review by OFM and the Governor
<b>November – December</b>	Final budget decisions
<b>Early January 2015</b>	2015 Legislative Session
<b>July 1, 2015</b>	2015-17 Biennium Begins