



STATE OF WASHINGTON
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TO: Agency Budget Officers

FROM: Candace Espeseth, Assistant Director
Budget Division

SUBJECT: ACTIVITY INVENTORY RECAST OF 2010 SUPPLEMENTAL BUDGET

Governor Gregoire signed the 2010 supplemental budget into law Tuesday, May 4. It is now time for agencies to update the estimated costs of agency activities. **This recast budget version should be released to the Office of Financial Management (OFM) by June 4, 2010.**

Agencies with only one activity do not need to submit a recast; OFM can do these automatically.

Turnaround time is fairly short because OFM needs a recast of the enacted budget to use as the base for 2011-13 carry-forward level. We have moved the due date for the recast out as far as possible to allow a better fit with the allotment process.

Instructions

Agencies will complete the recast using the Budget Development System (BDS) in an Enacted Recast, First Year Supplemental version. The enacted budget recast tutorial describes two options for the recast:

1. Copy an existing version by activity to enacted version and update, delete and add decision packages to reflect the enacted budget.
2. Enter a bottom-line total budget for each activity by fiscal year and account in a decision package PL-9Z.

The tutorial can be found at <http://bass.ofm.wa.gov/BASSPR/library/enactedrecast.pdf> (or <https://fortress.wa.gov/ofm/bass/BASSPR/library/enactedrecast.pdf> for those outside the firewall).

The recast should not assign costs to the activity, *ZZZX - Other Statewide Adjustments*. This is a temporary "activity" set up during the budget development process to capture statewide adjustments that OFM could not allocate to the real set of agency activities. The recast needs to assign those dollars to the correct activities in the agency's inventory.

Please refer to the Activity Inventory section of the Operating Budget Instructions or Allotment Instructions for information on how administrative costs should be treated.

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The recast version must match the account-expenditure authority type, fiscal year and FTE totals in the enacted budget version 4X. We ask that agencies use the fiscal year splits and the amounts for the nonappropriated funds shown in the enacted supplemental budget version, even if agencies expect the allotments to vary somewhat from these amounts. This should help avoid delays in completing the recast by June 4.

We also suggest that changes to activity information be limited to adding new activities that were created in the supplemental budget or to making necessary modifications to activity descriptions. Other changes can be deferred until development of the 2011-13 biennial budget. Please contact your OFM budget analyst ([Contact List](#)) or Linda Swanson at Linda.swanson@ofm.wa.gov if you believe an activity needs to be added to the system to accommodate the recast, or if you have any other questions about the recast.