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ALL AGENCY MEMO 2018-03

March 6, 2018

To: All Agencies

From: James R. Wells, Director

A handwritten signature in blue ink, appearing to read "James R. Wells".

Subject: Agency Request Limits – Biennia Budget 2019 – 2021

As presented at the Budget Kickoff and outlined in the Budget Instructions, certain agencies must adhere to Agency Request Limits. Agencies receiving General Funds or Highway Fund Appropriations, Court Assessments or whose budget accounts indirectly receive funding from those sources such as Internal Services Accounts or Cost Allocated accounts are subject to the Agency Request Limits.

The Budget Division has calculated the agency request limits for General Fund, Highway Fund and Court Assessment Accounts based on the Fiscal Year 2019 Legislatively Approved funding for one-time type expenditures and 2019 salary adjustments funds and annualized for decision units that were not funded for a full 12 months in Fiscal Year 2019. The Budget Decision also calculated the amounts for Internal Service Accounts using a similar approach based on expenditures instead of revenue in order to account for reserves in those accounts. The annual amounts were multiplied by two and can be reviewed on the accompanying spreadsheet.

Separate from the “two times” cap, agencies must look for efficiency options. Agencies need to look for ways to do things differently and better manage resources. Agencies are required to submit efficiency options for consideration with their budgets. It can be an enhancement to create efficiency and the savings must be demonstrable.

The following decision units are outside the “two times” limits: M100 (system generated inflation used only by the Budget Division), M101 (agency specific inflation), M200 (legislatively approved caseload increases), M500 (federal mandates) and M600 (court orders).

Notes: M425 (deferred maintenances) decision units must fall within the agency request limit.

Target amounts are listed on the attached [Agency Request Limits](#) and are applied on a department wide basis.

Also attached is a [form for reporting compliance](#) with the agency request limits. Please prepare a separate form for each General fund, Highway Fund, Court Assessment or Internal Service Account target that pertains to your agency and include all forms with your budget submission on August 31, 2018.

If you have any questions or concerns, please contact your assigned Executive Branch Budget Officer.