



**DEPARTMENT OF ADMINISTRATION**

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**ALL AGENCY MEMORANDUM #2010-20**

April 30, 2010

**TO:** All Agencies

**FROM:** Andrew K. Clinger, Director  
Department of Administration

**SUBJECT:** 2011-2013 Biennium Agency Request Appropriation and Authorization Limits

As you are well aware the State faces a significant budget gap in the 2011 – 2013 biennium. Due to this anticipated shortfall all executive branch agencies must limit their agency request budget submissions to amounts listed in the attached General Fund, Highway Fund and Court Assessment budget target sheets. These targets are based on the fiscal year 2011 legislatively approved budgets adjusted for any reductions approved by the 26<sup>th</sup> Special Session and approved salary adjustment funds available to each agency (for Court Assessments this amount comes from a calculation that mirrors the calculation used for determining the General Fund Salary Adjustment funds available per account since there are no salary adjustment funds actually available for court assessments in fiscal year 2011). For General Fund and Court Assessments, these amounts are then reduced by 10% to determine the cap for the 2011-2013 biennium. The Highway fund limits are based on the fiscal year 2011 legislatively approved amounts plus approved salary adjustment funds.

The following decision units are outside the cap: M100 (system generated inflation used only by the Budget Division), M101 (agency specific inflation), M200s (legislatively approved caseload increases), M425 (deferred maintenance), M500s (federal mandates) and M600s (court orders). Attached is a form for reporting compliance with the budget targets for Agency Request. Please do a separate form for each funding source (General

Fund, Highway Fund and Court Assessments) that pertains to your agency. Please include all forms with your budget submission on September 1, 2010.

As before please **do not make budget reductions in BASE or M150 (positions eliminated during the 26<sup>th</sup> Special Session have already been removed by the Budget Division)**. The Adjusted Base budget needs to be prepared as it is normally prepared. Budget reductions should be included in decision unit M160 (for those reductions approved by IFC for the 2009-2011 biennium that carry into the 2011-2013 biennium) and the E600 series for new budget reductions.

Please remember that the furloughs, suspension of merit increases and suspension of longevity payments approved during the 2009 Legislative Session sunset on June 30, 2011 and are not included in the agency request for 2011-2013. The agency request budget will need to cover the cost of not having furloughs; the cost of restoring merit increases beginning July 1, 2011; and the cost of restoring longevity payments beginning in FY 2012.

If you have any questions or concerns, please consult your assigned analyst in the Budget Division.



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Andrew K. Clinger, Director