



STATE OF WASHINGTON

OFFICE OF FINANCIAL MANAGEMENT

*Insurance Building, PO Box 43113 • Olympia, Washington 98504-3113 • (360) 902-0555*

July 5, 2019

**TO:** Agency Directors

**FROM:** David Schumacher  
Director

**SUBJECT: INSTRUCTIONS FOR 2020 SUPPLEMENTAL BUDGET SUBMITTALS**

Supplemental budget requests are due to the Office of Financial Management (OFM) on **Friday, September 20, 2019**. Submittals should focus on the following types of budget revisions:

- Non-discretionary changes in legally-mandated caseloads or workloads.
- Necessary technical corrections to the enacted 2019-21 budgets.
- Additional or reductions to federal or private/local funding anticipated for the remainder of the biennium.
- Only the highest priority policy enhancements or resource reprogramming operating and transportation budget proposals, consistent with Governor Inslee's priority goals.
- Capital projects that address emergent needs and cannot wait for the 2021-23 capital budget.

Agencies must submit capital budget requests using the Capital Budgeting System (CBS), and for projects greater than \$5 million, must attach a completed C-100 form. Hard copies of capital budget requests are still required. Please see the [capital budget instructions](#) for budget submittal requirements or contact your [capital budget analyst](#).

Proposed **operating** supplemental budget revisions must be submitted to OFM electronically through the enterprise Agency Budget System (ABS). Release of ABS operating budget data inclusive of required elements constitutes your submittal. The 2019-21 budget instructions, system tutorials and credentialing information may be found at our Washington [BudgetWorks](#) site.

Narrative descriptions for any revisions should be as detailed as possible. The justification must fully explain why additions cannot be absorbed within your existing budget. Also describe the implications to program outcomes and client services, revenues (including fees), legislation, and federal rules, as well as any barriers that might complicate achievement of a policy change. Clearly identify any changes that require [2020 agency request legislation](#).

As required by [RCW 43.135.055](#), unless otherwise exempted, fees may only be imposed or increased if approved by the Legislature. Submit legislation authorizing new fees or fee increases through the agency request legislation process. Request legislation is not required for a new fee or increased fee if an agency has existing statutory authority to impose or increase that fee. New fees, extensions of existing fees, and all fee increases, whether or not legislation is required, must be part of the supplemental budget submittal using OFM's [Request for New or Increased Fees](#) form.

For budget revisions related to **information technology (IT)**, please follow the instructions for IT budget requests in [Chapter 10 of the 2019-21 operating budget instructions](#). If you plan to submit a decision package that includes funding for an IT project, please contact the Office of the Chief Information Officer (OCIO) at [OCIOConsultants@ocio.wa.gov](mailto:OCIOConsultants@ocio.wa.gov) to request a decision package review. Decision package reviews may occur before or after budgets are submitted and should include representatives from your agency, the OCIO, and your assigned OFM budget analyst. For purposes of a decision package review, an “IT Project” is defined as a decision package that funds:

- development or acquisition of a new or enhanced software or hardware system or service
- acquisition or enhancements of an agency data center
- continuation of a project that is, or will be, under OCIO oversight.

RCW 43.88.092 requires the OCIO to evaluate all proposed IT decision packages and establish priority ranking of these proposals. The OCIO will work with agencies to collect the information necessary to evaluate and score each decision package to inform the prioritized list for the Governor and Legislature.

Please release electronic CBS data *and* deliver the specified number of copies for capital budget requests no later than **September 20, 2019** to:

Budget Division  
Office of Financial Management  
Insurance Building (Third Floor)  
302 Sid Snyder Avenue NW  
P.O. Box 43113  
Olympia, WA 98504-3113

Questions should be directed to your [assigned OFM budget analyst](#).

cc: Agency Budget Officers  
OFM Budget Analysts