



Virginia

Department of Planning and Budget

To: State Agency Finance and Budget Officers
From: Department of Planning and Budget (DPB)
Subject: 2018-2020 Operating Budget Development Submissions

The purpose of this message is to let you know that instructions for base budget, base adjustment, technical adjustments, and information technology requests have been posted on the DPB website. A brief overview of the tasks involved and their associated deadlines are included below. Please refer to the links to instructions and the [DPB website](#) for more information.

Base Budget Submission

The first step in preparing proposed operating budgets for the 2018-20 biennium is the establishment of a new base budget for each agency. The base budget will serve as the foundation for all other operating budget submissions. Agencies will submit base budgets using the Performance Budgeting (PB) system Base Budget module.

Submission Deadline: Monday, September 11, 2017

Link to Instructions/Additional Information: <http://dpb.virginia.gov/forms/forms.cfm?search=2018-2020%20Base%20Budget%20Submissions>

Base Budget Adjustments

DPB has issued targets to agencies for the spreading of adjustments to the base for the distribution of funds from central accounts for items such as the continuation of the salary increase and adjustments for fringe benefit changes approved for FY 2018 but not included in the legislative appropriation in each agency in Chapter 836. In addition, adjustments also include removal of one-time funding and increased funding for partially funded activities in the FY 2018 appropriation. Agencies will use the Base Budget Adjustment module in the PB system to make this submission. Targets are built-in to this module and also are available on the DPB website for your reference. See the instructions for more information.

Submission Deadline: Monday, September 11, 2017

Link to Instructions and Base Adjustment Targets: <http://dpb.virginia.gov/forms/forms.cfm?search=2018-2020%20Base%20Budget%20Adjustments%20Submissions>

Technical Adjustments Decision Packages

The technical adjustment submission may be used to request non-policy, zero sum changes to an agency's base budget. For example, agencies may use the technical adjustment submission to move amounts between programs to reflect the proper alignment of resources with the highest priority services and activities of your agency. Agencies will use the PB system decision package module to enter technical adjustment requests.

Submission Deadline: Monday, September 11, 2017

Link to

Instructions: <http://dpb.virginia.gov/forms/forms.cfm?search=2018%20Technical%20Adjustments%20Submissions>

[Decision Packages for Information Technology Requests](#)

Agencies will submit requests for information technology funding for DPB and Virginia Information Technologies Agency (VITA) review. Agencies will use the PB system decision package module to enter information technology requests.

*Submission Deadline: **Monday, September 18, 2017***

Link to

Instructions: <http://dpb.virginia.gov/forms/forms.cfm?search=2018%20Information%20Technology%20Decision%20Package%20Submissions>

[Decision Packages for Other Requests](#)

Agencies also will be given the opportunity to request funding for new activities or for the increased cost of continuing current activities and other requests that may involve policy considerations. These instructions have not been posted yet. This information will be provided in a separate communication in the coming weeks.

*Estimated Submission Deadline: **Monday, October 2, 2017***

Instructions: To Be Issued Later.

DPB Website:

<http://dpb.virginia.gov>

Please do not respond to this message. If you have any questions, please contact your DPB Budget analyst.