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**Results Budgeting Process**

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**FY 09 Results Budgeting Schedule**

- May: Governor Culver & Lt. Governor Judge establish Budget Teams and first Budget Target for FY 09
- June: DOM sends Budget Guidance Letter to all state Departments and statewide Elected Officers – Includes Guidance Booklet for Results Budgeting, Offers Format, and Schedule, and Glossary
- Budget Teams and Departments receive information and documents about the process
- DOM & Budget Teams meet late June
- July: Results Budgeting Process formally begins
- Budget Teams meet -- begin developing Request for Results (RFR) and contacting departments
- Budget Teams send Requests for Results to Departments by July 15
- Departments begin to prepare FY 09 Offers
- August: Department Directors Retreat
- Budget Teams meet
- Departments continue to Draft FY 09 Offers
- Departments send draft Offers to Budget Teams by August 15
- Budget Teams evaluate Offers and provide feedback to Departments
- September: Budget Teams provide feedback to departments
- Departments submit Offers to Budget Teams by September 20
- Budget Teams continue to negotiate with departments.

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- October:
- Departments complete final Offers by October 1
  - Departments complete entering FY 09 budget requests into I/3 System (by October 1)
  - Revenue Estimating Conference releases initial estimate of FY 09 Revenues
  - Budget Teams meet with each department to discuss Offers
  - Budget Teams rank offers and develop Drilling Platforms
- November:
- Department of Management provides preliminary budget information to Governor Culver & Lt. Governor Judge.
  - Governor Culver & Lt. Governor Judge provide feedback to the Budget Teams
  - Budget Teams continue to negotiate with Departments
  - Budget Teams create revised Drilling Platforms
- December:
- Revenue Estimating Conference makes final FY 09 Revenue Estimates
  - Budget Teams adjust and finalize Drilling Platforms to reflect REC's December estimate
  - Governor Culver & Lt. Governor Judge make final budget decisions