

Decision Packages

Overview

A “decision package” is a proposal to modify your agency’s budget or to modify language in the Appropriation Act.

Each decision package should cost out and justify one budget action. The action proposed in each decision package should be a discrete unit that can be evaluated on its own merit, independently of any other proposals. Under certain circumstances, several strategies or actions may be tightly related and cannot be viewed independently. If so, they may be grouped together in one decision package.

Your agency should submit a decision package for:

- Any action that your agency proposes to take that reflects a net savings of dollars or positions, or that reflects a net cost in dollars or increase in positions;
- Any action that your agency proposes that has a significant policy or budgetary impact;
- Any action that impacts achievement of performance targets relating to objectives/measures;
- Proposed changes to language to the Appropriation Act that has a policy impact; or
- Any budgetary impact associated with legislative proposals.

Quick Guide

AGENCY ANALYST

1. Mouse over the **Operating Budget** functional area menu item and then mouse over **Decision Packages**. From the resulting dropdown menu, select **Decision Packages** and the Overview tab will appear.

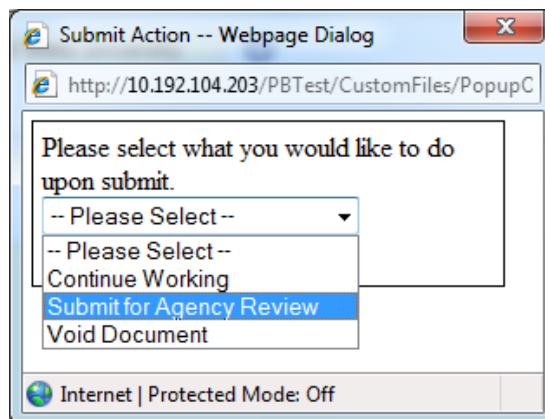
Operating Budget	Capital Budget	Budget Execution	Six Ye
Base Budget			
Base Budget Adjustment			
Technical Adjustment			
Decision Package	Decision Packages		
Supplemental Rep	Decision Package Prioritization		
Budget Reduction	Decision Package Bulk Submit to DPB		

2. Complete the **Overview** tab as described in the Overview tab instructions.

3. Complete the **Narratives** tab as described in the Narratives tab instructions.
4. Complete the **NGF Revenue Source** tab as described in the NGF Revenue Source tab instructions. This tab only needs to be completed if there is an NGF Revenue impact for the decision package.
5. Complete the **Position Planning** tab as described in the Position Planning tab instructions. This tab only needs to be completed if positions are requested or impacted by this request, including position reductions.
6. Complete the **Budget Detail** tab as described in the Budget Detail tab instructions.
7. Complete the **Budget Summary** tab as described in the Budget Summary tab instructions.
8. Complete the **Rate Adjustment** tab as described in the Rate Adjustment tab instructions. Only complete this tab if you are a central service agency submitting a request for a rate adjustment.
9. Click **Submit** and select the appropriate action from the available options.



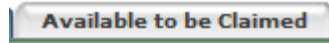
- **Continue Working** - Saves the decision package and returns the work item to the Available Work Items tab on the Work Tray for users with similar credentials to claim.
- **Submit for Agency Review** - Submits the decision package to the next step in the workflow.
- **Void Document** - Voids the decision package.



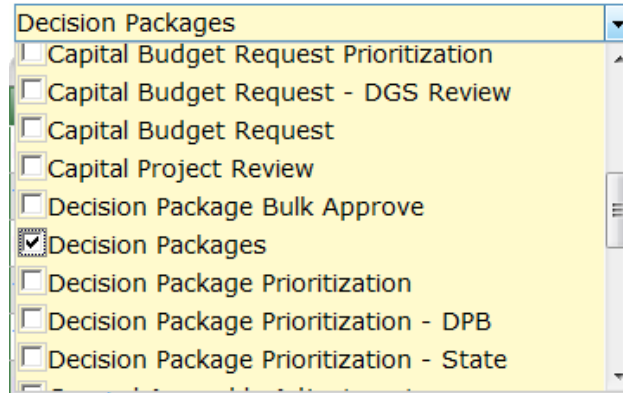
AGENCY REVIEWER

NOTE: Ensure that all decision packages have been prioritized in the **Decision Package Prioritization** module. All decision packages must be prioritized before they can be submitted to DPB.

1. Click on **Available to be Claimed** from the Work Tray.



2. Select the **Document Type** filter and select **Decision Package** to filter on the decision packages.



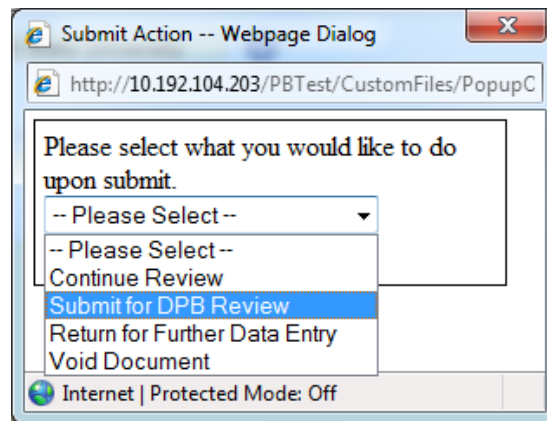
3. Click **Claim** next to a decision package that is ready for review. Once decision package is claimed, the **Overview** tab will appear.



4. Review the **Overview** tab for completeness and accuracy. Refer to the DPB transmittal for any policy guidance.
5. Click on the **Budget Summary** tab and review for completeness and accuracy. Refer to the DPB transmittal for any policy guidance.
6. Click on the **Narratives** tab and review for completeness and accuracy. Refer to the DPB transmittal for any policy guidance.
7. Click on the **NGF Revenue Source** tab and review for completeness and accuracy. Refer to the DPB transmittal for any policy guidance.
8. Click on the **Budget Detail** tab and review for completeness and accuracy. Refer to the DPB transmittal for any policy guidance.
9. Click on the **Position Planning** tab and review for completeness and accuracy. Refer to the DPB transmittal for any policy guidance.
10. Click on the **Rate Adjustment** tab and review for completeness and accuracy. Refer to the DPB transmittal for any policy guidance.
11. Click **Submit** and select the appropriate action from the available options.



- **Continue Review** - Saves the decision package and returns the work item to the Available Work Items tab on the Work Tray for users with similar credentials to claim.
- **Submit for DPB Review** - Submits the decision package to DPB. (Must have been ranked in the **Decision Package Prioritization** module.)
- **Return for Further Data Entry** - Returns the decision package to the data entry workflow step.
- **Void Document** - Voids the decision package.



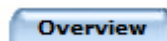
Overview Tab

Overview


The purpose of the Overview tab is to describe the decision package and select the level at which the budget details will be entered. Additionally, the ability to specify if new legislation or Appropriation Act language changes and attach a file related to those changes is provided.

Instructions


1. Click on the **Overview** tab.



2. Select the **Agency** to which the decision package will be applied.

3. Select the **Biennium** to which the decision package will be applied.

Biennium	2010-2012	
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4. Enter the **Title** for the decision package.

Insert a short descriptive title. Remember that your title should begin with a verb such as “increase,” “add,” “reduce,” “transfer,” “shift,” “expand,” etc.

Title	
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5. Select the **Category** for the decision package.

Select the category that most closely defines the proposed strategy. The following list of categories represents typical request categories; if additional categories are needed they will be conveyed through the DPB transmittal.

Required Base Adjustments. This category is for the base adjustments communicated to the agencies by DPB.

Technical adjustments. This category is for technical or housekeeping adjustments that do not have an overall net general fund budget impact or do not involve policy decisions, such as to shift funds or positions between programs or service areas or to appropriate additional nongeneral fund revenue (such as a federal grant that is more than originally anticipated or will continue for an additional year).

Emergencies. The request is essential to prevent or eliminate an immediate threat to life, safety, health, or property.

Mandates. The request is necessary to meet the requirements of a state or federal law or a court order. (Note: The definition of “mandate” is restrictive.) Requirements of state or federal regulations are not considered mandates per se. If a regulation or legislation simply enables or authorizes an activity but does not require it, the activity is not considered a mandate. This category should be used only if there is absolutely no alternative but to fund the request. It is anticipated that very few, if any, requests will fall within this definition.

Unanticipated and unavoidable cost adjustments. This category is for increases or decreases in your agency’s budget to reflect cost adjustments involving existing services or for adjustments to the rates charged by central service agencies for services used by other state agencies. (Note: This category is NOT for budget proposals involving a change in the scope of services or the way your agency delivers services or does business.)

Salary increases and regrades. Salary increases and regrades. This category is for salary increases due to position regrade/classification. (Note: This category is NOT for statewide salary increases or for new positions).

Caseload or workload adjustments. This category is for routine changes, either increases or decreases, in your agency's budget to reflect cost adjustments involving changes in workloads or client loads. (Note: This category is NOT for budget proposals involving a change in the scope of services or the way your agency delivers services or does business.)

New general fund spending initiatives. This category is for proposing new general fund spending initiatives that have not received prior approval from the Governor or Cabinet Secretary.

New general fund spending initiatives source of funding. This category is for identification of the source of funding for new general fund spending initiatives that have not received prior approval from the Governor or Cabinet Secretary. This should be a negative number and within your current budget.

Operational efficiencies and service reductions. This category is for cost savings or efficiency measures that your agency proposes to implement or for proposals that produce cost savings by reducing the services or scope of services delivered to your agency's customers. Examples include phasing out or eliminating certain administrative activities or positions, reducing or eliminating discretionary expenses (printing, travel, etc.), or decreasing or eliminating current services.

Reorganizations. This category is for proposals to transfer a program, service, or activity to another government entity (local, state, or federal), or to privatize. This category is for operational or organizational changes that will result in long-term cost-savings or benefits to the Commonwealth such as consolidating organizational units. This category also is for proposals that involve any agency reorganization that produces a need for additional agency resources (either funds or positions), or involves a policy issue. Examples include creating new organizational units or changing functional program units.

Information technology. This category is for proposals for information technology resources, including hardware, software (whether commercial packages or custom-developed), telecommunications equipment or services, and any related consulting, training, or support/maintenance services.

VITA rate change requests. This category is for requests for funding required by any change in VITA rates charged to agencies.

Other spending or initiatives. This category is for any other proposals

for additional resources that will require new or expanded services.


Position level changes only. This category is for technical changes (increases or decreases) to position levels that have no other impact on appropriated amounts.

Appropriation Act language only. This category is for proposals to add, delete, or modify language in the Appropriation Act. Proposals in this category should have no impact on the appropriation amounts.

Category	-- Please Select --
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6. Select a link for the decision package to an agency **Objective/Measure** in the Strategic Link grid. Additionally, apply a **General Fund Percentage** and **Nongeneral Fund Percentage** and **Description** of the link.

Agencies must link a decision package to either a measure(s) or an objective, not both. If you opt to link to a measure or measures, then you should not also link to that objective. The percentages you apply to each measure would, when added up, effectively equal the objective total. Numbers must add up to a 100 percent. Objectives/measures are from agency submissions in Virginia Performs.

Strategic Link					
		Objective/Measure	Description	GF Percentage	NGF Percentage
1					

7. Add rows to the **Strategic Link** grid as needed to specify objective/measure lines by using the button shown below.



8. Enter the **Agency Description** for the decision package.

Summarize the actions your agency proposes to take with the requested dollars or positions. If the decision package is for language only, explain what the language will allow the agency to do. In addition, provide detailed information to indicate the need for the proposed service. For example, is there a waiting list for services? If so, how long is the wait, how many individuals are on the list, what is the average wait time to receive services? Have demographics, weather, or other factors changed the need for the service? Cite quantitative data wherever possible. Make sure to explain why the request is inherently governmental.

Agency Description

9. Check **Will new legislation be required as a result of this request?** if new legislation is required as a result of the decision package.

Will new legislation be required as a result of this request?	<input type="checkbox"/>
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10. Check **Is Appropriation Act Language required as part of this request?** if Appropriation Act language is required for the decision package.

Is Appropriation Act Language required as part of this request?	<input type="checkbox"/>
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11. Upload any supporting documentation for the decision package by clicking **Browse**, selecting the file to be uploaded, and clicking the **Upload** button.

Note: This will be required if either the check box about new legislation or new Appropriation Act Language is checked. Changes will be shown using the appropriate italics or strike-through.

Supporting Documentation		Browse...	Upload
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12. Check **Show Cost Code?** and/or **Show Project Code?** if the budget details for the decision package will be entered at the cost code level, operating project code level, or both.

<input type="checkbox"/> Show Cost Code?	<input type="checkbox"/> Show Project Code?
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Budget Summary Tab

Overview

The purpose of the Budget Summary tab is to capture the high level general fund (GF) and nongeneral Fund (NGF) six-year budget impact for the decision package. **The information on this tab can be entered before the Budget Detail tab is completed as a placeholder if an agency is unsure if they are going to submit a decision package to DPB.** If the Total Services grid on the Budget Detail tab has already been entered, the Summarize Budget functionality can be used to populate the first two years of the Summary of Costs and Positions grid based upon the data entered in the Total Services grid.

Instructions

1. Click on the **Budget Summary** tab.

Budget Summary

- If the data has already been entered in the **Total Services** grid on the Budget Detail tab, click **Summarize Budget**. This will populate the GF and NGF data for the first two years in the **Summary of Costs and Positions** grid based upon the data entered in the Total Services grid on the **Budget Detail** tab.

Summarize Budget

- Enter the out-year impact for the decision package in the **Summary of Costs and Positions** grid and, if entering Budget Summary first, enter data for the two years of the biennium for which work is currently being completed. Agencies must enter data for all six years, even if the amount is zero.

Summary of Costs and Positions							
	Object Type	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
1	GF Dollars						
2	NGF Dollars						
3	GF Positions						
4	NGF Positions						
5	GF Transfer						
6	GF Revenue						

Narratives Tab

Overview

The purpose of the Narratives tab is to capture the justification for the decision package, including justification for any rate adjustments. Remember, quality is important! Decision-makers may have only your narrative as a basis for evaluating your agency's proposal. You will need to be as thorough as possible to explain what the proposal involves and why it should be funded.

Instructions

- Click on the **Narratives** tab.

Narratives

- Enter the **Consequences of not funding/justification**.

Indicate the consequences you expect if your proposal is not approved. Detail how not funding this action will impact the agency's performance measures and targets.

Consequences of not funding/Justification

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3. Enter the **Alternatives considered (must list at least one).**

Indicate any other alternatives you considered for accomplishing the objectives of the request and why you selected the proposed action. Briefly list the pros and cons of each alternative.

Alternatives considered (must list at least one)

--

4. Enter the **Explanations and Methodologies.**

Explain how you calculated your request and any assumptions used, the methodology used. Enter as much detail as necessary to fully explain the methodologies used.

Explanations and Methodologies

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5. Attach any **Supporting Documentation** to further justify the need for the decision package.

Supporting Documentation		Browse...	Upload
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NGF Revenue Source Tab

Overview



The purpose of the NGF Revenue Source tab is to capture a six-year estimate of any NGF Revenues that will be generated from the decision package is approved. The revenue estimate should include any nongeneral fund revenue that the agency will collect, receive from another agency, or send to another agency based upon the implementation of the decision package. **This tab should only be completed if there is a nongeneral fund request/impact.** This is over and above amounts in the six-year nongeneral revenue fund estimates module.

Instructions

1. Click on the **NGF Revenue Source** tab



2. In the **NGF Revenue Estimate** grid, enter the fund and revenue source code associated with the nongeneral fund revenue.

NGF Revenue Estimate			
		Fund	Revenue Source
1	 		

3. In the **NGF Revenue Estimate** grid, select the **Revenue Action** (send to or receive from) and **Agency** (pass through or may be blank) associated with that action if applicable.

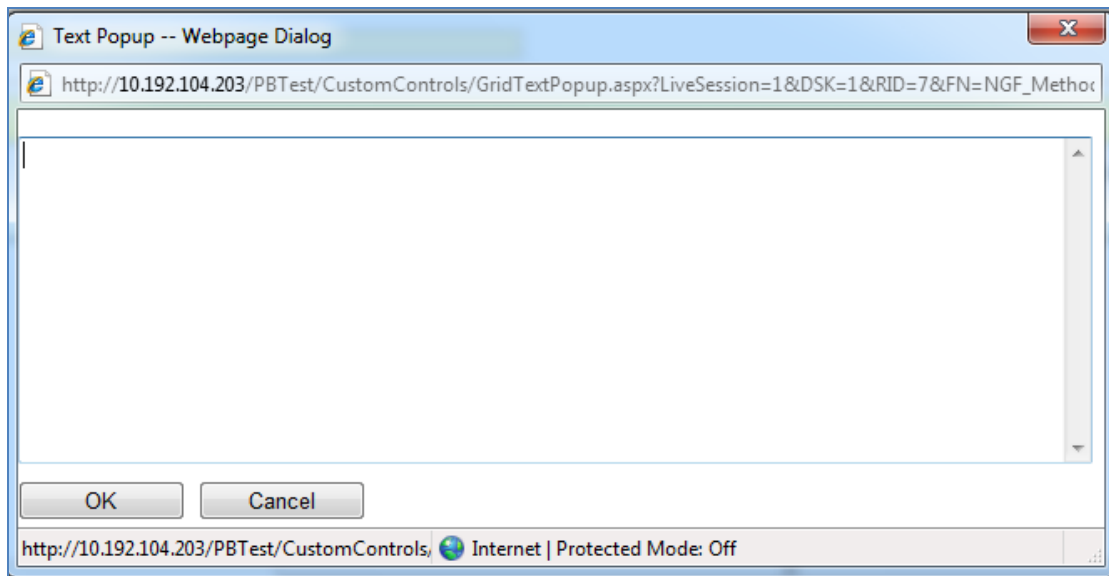
Revenue Action	Agency
	

4. In the **NGF revenue Estimate** grid, enter an nongeneral fund revenue estimate for six years in the columns labeled with the out-years, **FY 20XX Dollars**.

FY 2011 Dollars	FY 2012 Dollars	FY 2013 Dollars	FY 2014 Dollars	FY 2015 Dollars	FY 2016 Dollars

5. In the **NGF Revenue Estimate** grid, click on the **Methodology** cell for revenue source that is currently being estimated. In the popup window that appears, enter the methodology used to make the estimate.

Institutions of higher education should explain the impact on student tuition and fees of any requests for nongeneral fund dollars.



6. Add rows to the **NGF Revenue Estimate** grid as needed to specify multiple nongeneral revenue sources for the decision package by using the button shown below.



Budget Detail Tab

Overview








The purpose of the Budget Detail tab is to capture the budget details, line by line, for the decision package. A user will be required to enter the program, fund, subobject, and FY 20XX and 20XX dollars for each budget line associated with the decision package. If a user specifies that they will be budgeting at the cost code and/or project code levels, then they will be allowed to enter this level of detail when entering the budget details. Additionally, the Position Planning tab must be used to budget for any position increases or decreases associated with the decision package.

Instructions










1. Click on the **Budget Detail** tab.

Budget Detail

- Confirm the personal services data that populated the **Total Services** grid from the Position Planning tab is correct. If the data is incorrect, return to the Position Planning tab to make corrections and then repopulate the data as described in the Position Planning tab instructions.
- In the **Total Services** grid, enter the **Program** (program, service area and component), **Fund**, and **Subobject** for each nonpersonal services budget line. Additionally, if applicable for the budget line, enter the **Cost Code** and/or **Project Code**.

Total Services						
		Program	Fund	Subobject	FY 2011 Dollars	FY 2012 Dollars
1	 					
						

Total Services grid displaying the DPB required level of budget detail

Total Services								
		Cost Code	Program	Fund	Subobject	Project Code	FY 2011 Dollars	FY 2012 Dollars
1	 							
								

Total Services grid displaying Cost Code and Project Code


- Enter the **FY 20XX Dollars** for the budget line.

FY 2011 Dollars	FY 2012 Dollars

- In the **Total Services** grid, if the budget line specified is one-time funding, then check the **One-time Funding** checkbox. If a budget line contains a mix of one-time and ongoing funding, create a separate line for the one-time amount and another for the ongoing funding requirements.

One-time Funding
<input type="checkbox"/>

- Add rows to the Total Services grid as needed to specify multiple nonpersonal services budget lines by using the button shown below.

 Add

Position Planning Tab

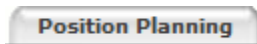
Overview

The purpose of the Position Planning tab is to capture, by position **or** role, the new positions associated with the decision package. Once the positions are entered, the personal services budget can be automatically calculated and the resulting budget data can be used to populate the personal services subobjects in the Total Services grid.



Details

Position Planning by Role









1. Click on the **Position Planning** tab.



2. Select the **Role** radio button.
3. In the **Position Planning** grid, enter the program, fund and subobject for the role. Additionally, if applicable for the role, enter the **Cost Code** and/or **Project Code**.

Position Planning				
		Program	Fund	Subobject
1	  			

Position Planning grid displaying the DPB required level of budget detail

Position Planning						
		Cost Code	Program	Fund	Subobject	Project Code
1	  					

Position Planning grid displaying cost code and project code

4. In the **Position Planning** grid, select the **Role**.

Enter the proper role title for the position you are requesting. Please consult the Department of Human Resource Management (DHRM), the DHRM website, or your agency human resource department for this proper role title.

Role

5. In the **Position Planning** grid, enter the **Salary** for the selected role.

Enter the projected annual base salary for the position being requested. Do not include any benefit amounts. The requested amount must be within salary range and should be based on starting salaries for recent hires in this role.

Salary

6. In the **Position Planning** grid, select the **Health Insurance** for the role.

Select a health premium. You can select the statewide average, or the actual employers' premium for single, employee plus one, and family coverage.

Health Insurance

7. In the **Position Planning** grid, select the **Retirement** for the role.

Select the retirement type for the position: regular VRS, VaLORS, SPORS, judges' retirement, or defined contribution.

Retirement

8. In the **Position Planning** grid, enter the number of pay periods for the role for the first year of the biennium in the **FY 20XX Pay Periods** cell if the role is valid for the first year of the biennium.

No more than 22 pay periods should be used for each new position in the first year the position will be filled. If the new position begins in the second year of the biennium, enter a "0" in the first year.

FY 2011 Pay Periods

9. In the **Position Planning** grid, if the role is valid for the first year of the biennium, enter the number of positions allocated to the specified role for the first year of the biennium in the **FY 20XX Positions** cell.

FY 2011 Positions

10. In the **Position Planning** grid, enter the percentage of the role that will be allocated to the program, fund, and subobject in the first year of the biennium. This is entered in the **FY 20XX Percentage** cell if the role is valid for the first year of the biennium. If the role is not valid in the first year of the biennium, enter a “0” in the cell.

FY 2011 Percentage

11. In the **Position Planning** grid, enter/select the **FY 20XX Pay Periods**, **FY 20XX Positions**, and the **FY 20XX Percentage** where 20XX is the second year of the biennium. Data will only be entered for the second year of the biennium if the role is valid for the second year of the biennium, you should enter a “0” for the first year.
12. Add rows to the **Position Planning** grid as needed to specify multiple programs, roles, or percentage allocations of existing roles, using the button shown below.



13. Once all roles have been added to the **Position Planning** grid, click the **Calculate** button to calculate the budget for both years of the biennium for the specified roles. This calculation is based upon the data entered for each role.

Calculate

14. Confirm the calculation of the budget for both the first and second years of the biennium **FY 20XX Budget**. If the amounts are not correct, edit the values entered for a role and recalculate the budget for that role.

FY 2011 Budget	FY 2012 Budget

- Once the budget for both years of the biennium for each role is satisfactory, click the **Populate Total Services** button to calculate the personal services budget for the Budget Details tab based upon the data entered in the **Position Planning** grid.





Populate Total Services

Position Planning by Position






- Click on the **Position Planning** tab.

Position Planning

- Select the **Position** radio button.
- In the **Position Planning** grid, enter the **Program**, **Fund**, and **Subobject** for the role. Additionally, if applicable for the position, enter the **Cost Code** and/or **Project Code**.

Position Planning				
		Program	Fund	Subobject
1	 			

Position Planning grid displaying the DPB required level of budget detail

Position Planning						
		Cost Code	Program	Fund	Subobject	Project Code
1	 					

Position Planning grid displaying cost code and project code

- In the **Position Planning** grid, enter the **Position Title**.

Enter the proper position title for the position you are requesting. Please consult the Department of Human Resource Management (DHRM), the DHRM website, or your agency human resource department for this proper title.

Position Title

- In the **Position Planning** grid, enter the **Salary** for the selected position.

Enter the projected annual base salary for the position being requested. Do not include any benefit amounts. The requested amount must be

within salary range and should be based on starting salaries for recent hires in this position.

Salary

6. In the **Position Planning** grid, select the **Health Insurance** for the position.

Select a health premium. You can select the statewide average, or the actual employers' premium for single, employee plus one, and family coverage.

Health Insurance

7. In the **Position Planning** grid, select the **Retirement** for the position.

Select the retirement type for the position: regular VRS, VaLORS, SPORS, judges' retirement, or defined contribution.

Retirement

8. In the **Position Planning** grid, enter the number of pay periods for the position for the first year of the biennium in the **FY 20XX Pay Periods** cell if the position is valid for the first year of the biennium.

No more than 22 pay periods should be used for each new position in the first year the position will be filled. If the new position begins in the second year of the biennium, enter a "0" in the first year.

FY 2011 Pay Periods

9. In the **Position Planning** grid, enter the number of positions allocated to the specified position for the first year of the biennium in the **FY 20XX Positions** cell if the position is valid for the first year of the biennium. If

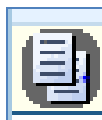
the position is not valid for the first year of the biennium, enter a “0” in the cell.

FY 2011 Positions

10. In the **Position Planning** grid, enter the percentage of the position that will be allocated to the program, fund, and subobject in the first year of the biennium. This is entered in the **FY 20XX Percentage** cell if the position is valid for the first year of the biennium. If the position is not valid for the first year of the biennium, enter a “0” in the cell.

FY 2011 Percentage

11. In the **Position Planning** grid, enter/select the **FY 20XX Pay Periods**, **FY 20XX Positions**, and the **FY 20XX Percentage**, where 20XX is the second year of the biennium. Data will only be entered for the second year of the biennium if the position is valid for the second year of the biennium.
12. Add rows to the **Position Planning** grid as needed to specify multiple programs, positions, or percentage allocations of existing positions, by using the button shown below.



13. Once all roles have been added to the **Position Planning** grid, click the **Calculate** button to calculate the budget for both years of the biennium for the specified positions. This calculation is based upon the data entered for each.

Calculate

14. Confirm the calculation of the budget for both the first and second years of the biennium **FY 20XX Budget**. If the amounts are not correct, edit the values entered for one or more positions and recalculate the budget for that those positions by repeating step 12.

FY 2011 Budget	FY 2012 Budget

- Once the budget for both years of the biennium for each position is satisfactory, click the **Populate Total Services** button to calculate the Personal Services budget for the **Budget Details** tab based upon the data entered in the **Position Planning** grid.

Populate Total Services

Rate Adjustment Tab

Overview

The purpose of the Rate Adjustment tab is only for central service agencies that anticipate a change in their assessed rates for internal service fund services they provide to other state government agencies. A spreadsheet showing the impact of the proposed rate change, by agency, must be attached.



Details

- Click on the **Rate Adjustment** tab.

Rate Adjustment

- In the **Rate Adjustment** grid, enter a **Rate Name** for rate that will be adjusted.

Enter the official name/title of the rate as it is commonly known.

Rate Adjustment	
	Rate Name
 	

- In the **Rate Adjustment** grid, enter the **Current Rate**, **Current Unit**, **Current Number of Units**, and the most **Current Date Implemented** for the rate that will be adjusted.

Current Rate	Current Unit	Current Number of Units	Current Date Implemented

- In the **Rate Adjustment** grid, enter the **Proposed Rate**, **Proposed Unit**, **Proposed Number of Units**, and the **Proposed Effective Date** for the rate that will be adjusted.

Proposed Rate	Proposed Unit	Proposed Number of Uni	Proposed Effective Date

5. Enter the **FY 20XX Revenue Impact** for the rate that will be adjusted, where XX is the first and second years of the biennium and the four out-years.

FY 2012 Revenue Impact	FY 2013 Revenue Impact	FY 2014 Revenue Impact	FY 2015 Revenue Impact

6. Enter the **Rationale for Rate Change** for the rate that will be adjusted. Associated/required narrative fields can be found on the “narratives” tab.

Describe the anticipated results or objectives your agency expects to accomplish if the proposed rate adjustment is approved.

Rationale for Rate Change

Field Definitions

Field Name	Description
Agency	Source agency of the decision package.
Agency Description	A text field that allows for the entry of a description for the decision package
Alternatives Considered	A text field that allows for the entry of any alternatives considered related to the decision package.
Biennium	A dropdown list that allows for the selection of a biennium to which the decision package will be applied.
Calculate	A button that allows for the calculation of the FY 20XX budget fields.
Category	A dropdown list that allows for the selection of a category for the decision package.
Consequences of Not Funding/Justification	A text field that allows for the entry of the consequences of not funding or justification for the decision package.
Cost Code	A popup box that allows for the selection of an agency cost code.
Explanation and Methodologies	A text field that allows for the entry of explanations and methodologies related to the decision package.

Fund	A popup list that allows for the selection of a fund detail.
FY 20XX Budget	A calculated field that displays the budget for a position or role for the first or second year of the biennium.
FY 20XX Percentage	A percentage field that allows for the entry of one percent to 100 percent associated with the first or second year of the biennium for a position or role.
FY 20XX Positions	A numeric field that allows for the entry of the number of positions associated with the first or second year of the biennium for a role.
FY 20XX Dollars	A numeric field that allows for the entry of dollars associated with the XX year.
FY 20XX Pay Periods	A numeric field that allows for the entry of 0 to 24 pay periods associated with the first or second year of the biennium for a position or role.
Health Insurance	A dropdown list that allows for the selection of the health insurance plan associated with a position or role.
Is Appropriation Act Language required as part of this request?	A check box that signifies that there is Appropriation Act language required for the decision package.
Methodology	A popup text box that allows for the entry of the methodology associated with a nongeneral fund revenue estimate.
NGF Revenue Estimate	A grid that allows for the estimation of nongeneral fund impact of the decision package.
Populate Total Services	A button that populates the personal services data in the Total Services grid on the Budget Details tab.
Position	A text field that allows for the entry of a position title.
Position Planning Grid	A grid that allows for the entry of position planning data, by role or position, for the decision package.

Program	A popup list that allows for the selection of a program, service area, or component, depending on the structure of the programs for a given agency.
Project Code	A popup box that allows for the selection of an agency project code
Rate Adjustment	A grid that allows for a rate adjustment to be proposed for the decision package.
Retirement	A dropdown list that allows for the selection of the retirement plan associated with a position or role.
Revenue Action	A dropdown list that allows for the specification of the action related to nongeneral fund revenue.
Revenue Source	A popup list that allows for the selection of a revenue source code.
Role	A popup list that allows for the selection of a role.
Salary	A numeric field that allows for the entry of the salary associated with a position or role.
Select By Role Or Position	Allows a user to select to budget by role or position by choosing a radio button.
Show Cost Code?	A check box that allows for the entry of budget details at the cost code level.
Show Project Code?	A check box that allows for the entry of budget details at the project code level.
Strategic Link	A grid that allows for a strategic link to be made to the decision package by objective/measure and general fund and nongeneral fund percentages.
Subobject	A popup list that allows for the selection of a subobject.
Summary of Costs and Positions	A grid that allows for the entry of summary information for a decision package by general fund and nongeneral fund.
Supporting Documentation	An attachment field that allows for the attachment of new legislation, Appropriation Act language or other supporting documentation.
Title	A text field that allows for the entry of a title for the decision package.

Will new legislation be required as a result of this request?

A check box that signifies that there is new legislation required for the decision package.