

## **Broadcast message to Executive Branch agencies regarding Decision Packages**

Today, executive branch agencies should receive notification from their respective Cabinet Secretary on decision packages to be submitted to the Department of Planning and Budget (DPB) for consideration by Governor McDonnell.

Please remember that amendments to the Commonwealth's budget, whether dollars, positions, or language at mid-biennium are traditionally limited to emergencies, legislative or court-ordered mandates, prior commitments, and critical needs.

If your agency was authorized by your Cabinet Secretary to submit any amendment proposals to DPB for consideration by the Governor this fall, please use the nonpersonal services subobject codes specified in the attached listing and available on our Web site ([www.dpb.virginia.gov](http://www.dpb.virginia.gov)). Agencies should use the personal services subobject codes located in the revised Expenditure Structure, dated June 2010, also located on the DPB Web site. Please note: When submitting technical and decision packages, you are required to budget at the component level.

All submissions must be made using DPB's new performance budgeting system. Detailed user guides on how to submit the requests are contained within the performance budgeting system. You are also strongly encouraged to complete the performance budgeting training modules located in the Department of Human Resource Management's Knowledge Center. Modules to be used for this submission include:

- Decision Packages – to describe and justify your operating requests
- Decision Package Prioritization – to prioritize your operating requests
- Technical Adjustments – to describe and justify non-policy related and zero sum transactions.
- Capital Budget Request – to describe and justification your capital requests
- Capital Budget Request Prioritization – to prioritize your capital requests

Submissions are due to DPB by **Friday, October 22, 2010**.

In conjunction with the submittal of decision packages, agencies are reminded that they must complete the supplemental reporting requirements (formerly forms FF, FS, and OM), which are now also contained within the new performance budgeting system. These submissions are due by **Monday, November 1, 2010**. Please refer to the supplemental reporting user guides for additional information.

Please contact your DPB budget analyst if you have any questions