

Appendix A-3



REQUIRED POLICY LEVEL RecSum / DECISION PACKAGE CODES

The Budget Development System (BDS) used by agencies to develop and submit their budgets utilizes two character Decision Package codes to uniquely identify each step in an agency budget. OFM and the Legislature retain these codes in our respective budget systems but they are called Recommendation Summary (RecSum) Codes. The two terms are interchangeable.

In the past, agencies could use any allowable code with the exception of prescribed codes for certain maintenance level items common to multiple or all agencies. (See Chapter 5.2 Maintenance Level Recsum/Decision Package Codes.)


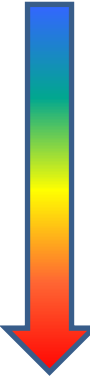
To display the targeted reductions and priority order investments described in Chapter 1.1, a modification of the Recommendation Summary Code schema for agency policy-level budget requests is required.

Targeted Reductions.

Decision Packages required to reach targeted reductions of 15 percent of the agency's unprotected maintenance level budget must be coded with an alpha character of A through M and a numeric character 0 through 9. It is recognized that most agencies will submit multiple decision packages in order to reach their target.

Decision packages must be coded in ascending order of priority, based on impacts or consequences. For example: Item A0 would be the first package proposed for reduction, is generally more simple to implement, and has relatively less or no impact on clients and/or services. At the other end of the spectrum, an M9 reduction item would be the last package proposed for reduction, is expected to be more difficult to implement, and would more substantially impact clients and/or services.

The following allowable RecSum/DP codes and sort order must be used for each targeted reduction package and may only be utilized for policy level decision packages:

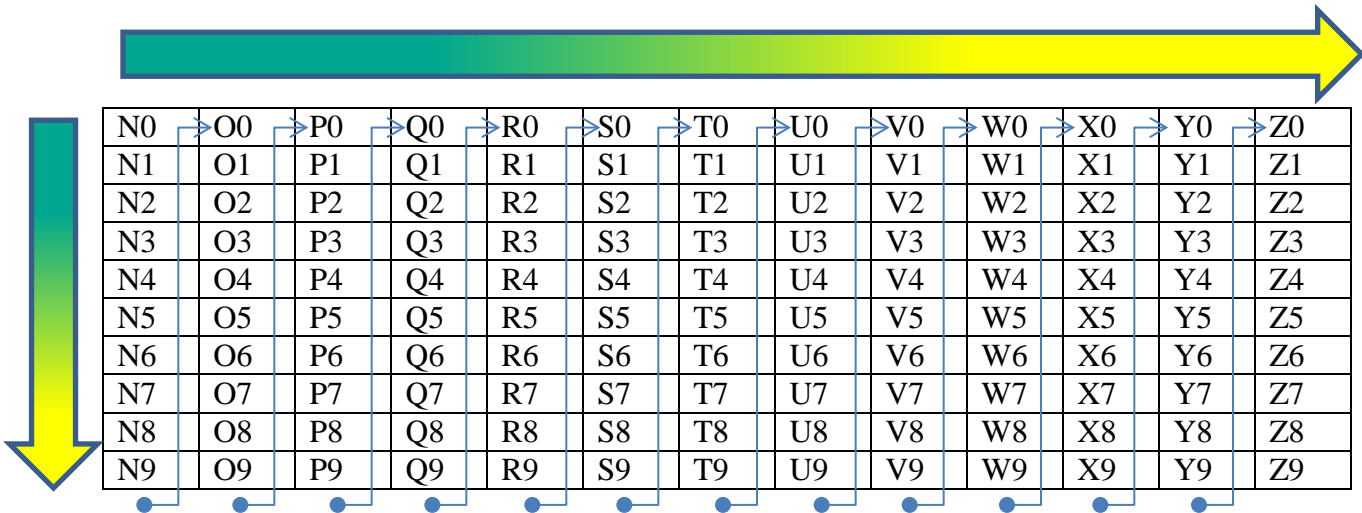



A0	B0	C0	D0	E0	F0	G0	H0	I0	J0	K0	L0	M0
A1	B1	C1	D1	E1	F1	G1	H1	I1	J1	K1	L1	M1
A2	B2	C2	D2	E2	F2	G2	H2	I2	J2	K2	L2	M2
A3	B3	C3	D3	E3	F3	G3	H3	I3	J3	K3	L3	M3
A4	B4	C4	D4	E4	F4	G4	H4	I4	J4	K4	L4	M4
A5	B5	C5	D5	E5	F5	G5	H5	I5	J5	K5	L5	M5
A6	B6	C6	D6	E6	F6	G6	H6	I6	J6	K6	L6	M6
A7	B7	C7	D7	E7	F7	G7	H7	I7	J7	K7	L7	M7
A8	B8	C8	D8	E8	F8	G8	H8	I8	J8	K8	L8	M8
A9	B9	C9	D9	E9	F9	G9	H9	I9	J9	K9	L9	M9

Priority Investments and Buybacks:

Decision packages for priority investments and buybacks of reduction items must be coded with an alpha character of N through Z and a numeric character 0 through 9 in descending order of priority. For example: Item N0 would represent the agency's first and highest priority for investment. At the other end of the spectrum, a Z9 item would represent the agency's last and least important investment proposal.

The following allowable RecSum/DP codes and sort order must be used for each priority investment decision package and may only be utilized for policy level decision packages:



N0	O0	P0	Q0	R0	S0	T0	U0	V0	W0	X0	Y0	Z0
N1	O1	P1	Q1	R1	S1	T1	U1	V1	W1	X1	Y1	Z1
N2	O2	P2	Q2	R2	S2	T2	U2	V2	W2	X2	Y2	Z2
N3	O3	P3	Q3	R3	S3	T3	U3	V3	W3	X3	Y3	Z3
N4	O4	P4	Q4	R4	S4	T4	U4	V4	W4	X4	Y4	Z4
N5	O5	P5	Q5	R5	S5	T5	U5	V5	W5	X5	Y5	Z5
N6	O6	P6	Q6	R6	S6	T6	U6	V6	W6	X6	Y6	Z6
N7	O7	P7	Q7	R7	S7	T7	U7	V7	W7	X7	Y7	Z7
N8	O8	P8	Q8	R8	S8	T8	U8	V8	W8	X8	Y8	Z8
N9	O9	P9	Q9	R9	S9	T9	U9	V9	W9	X9	Y9	Z9