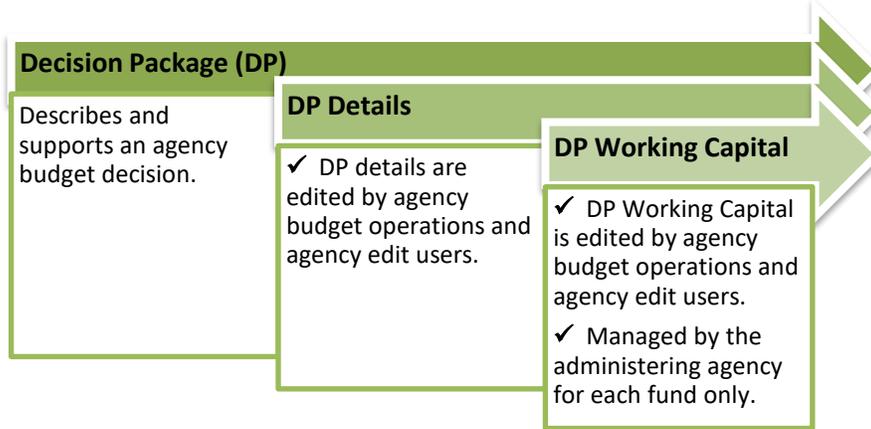




This job aid includes information for agency budget operations users and agency edit users.



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Decision Package Overview

Both agency budget operations users and agency edit users can edit maintenance level (ML) and policy level (PL) decision packages.

- ✓ Decision packages are automatically linked to an agency version for a budget session.
- ✓ ABS will automatically update the status for a decision package as it moves through the budget process. For example, a decision package will remain in 'draft' status until it is submitted to OFM.
- ✓ ABS will automatically adjust the data input process based on the type of decision package. For example, special use decision packages require less information than a regular decision package.

View and/or Edit Decision Package Details

Decision package details are located in the budget menu.

- Select:**  Budget menu.
→ ABS will display a list of versions for the budget session.

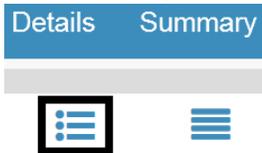


- Select:**  Decision Package icon for the version.
→ ABS will display a list of decision packages for the version.

Version Information				Details			
Version	Budget Source	Comments	Status	Working Capital	Fundings/FTEs Summary	Objects Summary	Decision Packages
1ZZZ - Sample	Agency		Draft				 1

- Select:**  Details icon for the decision package.
→ ABS will display the decision package details. Use this to view and/or edit details.
→ You cannot edit decision package details if the decision package is  locked.
→ Use the  Summary icon if you want to view, save, or print a summary of the details.

In this example, we select the details icon for the decision package.



ABS provides at-a-glance indicators to quickly determine when items are required and/or marked 'complete'.

Decision Package Details	Required	View/Edit	Complete
Agency Recommendation Summary	✓		<input checked="" type="checkbox"/>
Package Description	✓		<input checked="" type="checkbox"/>
Performance Measures	✓		<input type="checkbox"/>
Fiscal Details - Funding	✓		
Fiscal Details - FTEs	✓		



View and Track Completion

Both agency budget operations users and agency edit users will review maintenance level (ML) and policy level (PL) decision package details and mark them 'complete' as part of their budget review process.

✓ ABS provides at-a-glance indicators to quickly determine when items are required and/or complete.

1. Select:  Budget menu.

➔ ABS will display a list of versions for the budget session.



2. Select:  Decision Package icon for the version.

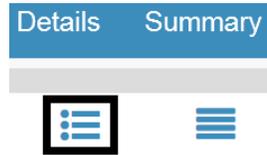
➔ ABS will display a list of decision packages for the version.

Version Information				Details			
Version	Budget Source	Comments	Status	Working Capital	Fundings/FTEs Summary	Objects Summary	Decision Packages
1ZZZ - Sample	Agency		Draft				 1

3. Select:  Details icon for the decision package.

➔ ABS will display the decision package details.

In this example, we select the details icon for the decision package.



4. Select: Checkbox.

➔ ABS will change the status for the item. Completed items can be viewed but not edited.

➔ If you need to edit a completed item, select the checkbox and ABS will change the status for the item.

➔ If the checkbox is 'greyed out', review the item to ensure it has been edited. For example, you may not be able to select the checkbox for a required item if it has not been edited yet. This helps to avoid marking a required item 'complete' if it is empty.

➔ You cannot select the checkbox for an item if the decision package is  locked.

Decision Package Details	Required	View/Edit	Complete
Agency Recommendation Summary	✓		<input checked="" type="checkbox"/>
Package Description	✓		<input type="checkbox"/>

In this example, the agency recommendation summary is marked  'complete'. It can be viewed but cannot be edited.

➔ If you need to edit a completed item, select the checkbox and ABS will change the status for the item.

Decision Package Details	Required	View/Edit	Complete
Agency Recommendation Summary	✓		<input checked="" type="checkbox"/>
Package Description	✓		<input type="checkbox"/>



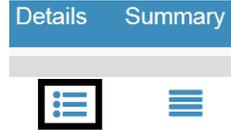
Run Edit Checks

Use the edit checks to quickly view a list of items that may need to be reviewed and/or corrected in a maintenance level (ML) or policy level (PL) decision package.

✓ ABS will provide additional prompts and information to guide you through the edit check process.

- Select:** Details icon for the decision package.
→ ABS will display the decision package details.

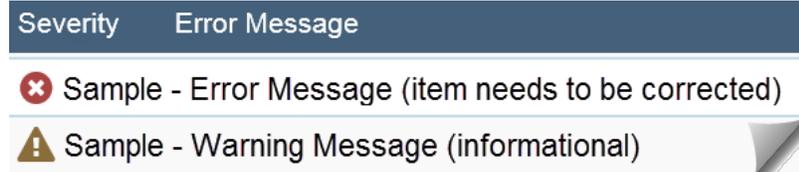
In this example, we select the details icon for the decision package.



- Select:** Edit Checks.
→ ABS will display results of the edit check.



→ ABS provides information with results of the edit check.

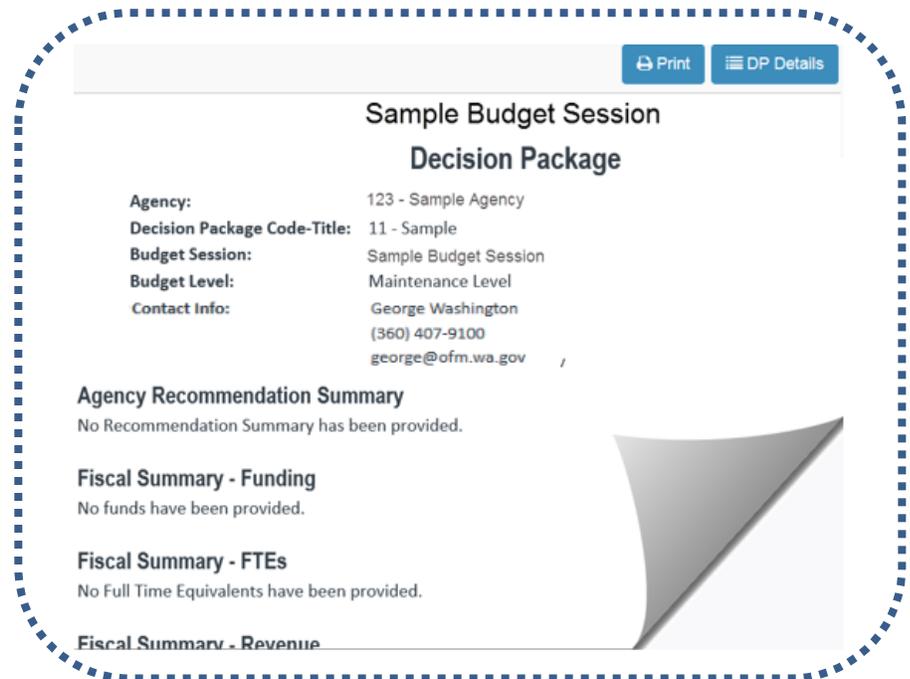
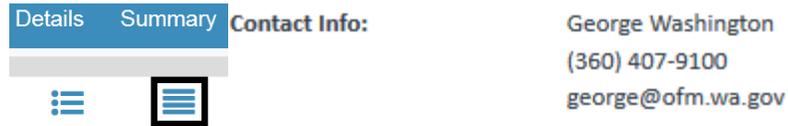


View Decision Package Summary (DP Summary)

Use the decision package summary to quickly view or print a summary of details in a decision package.

- Select:** Summary icon for the decision package.
→ ABS will display the decision package summary.

In this example, we select the summary icon for the decision package.

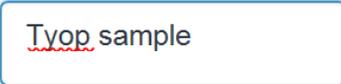




Spell-Check and Formatting Tools

- ✓ ABS includes a standard spell-check tool. It works 'as you type' to inform you of text that may need to be corrected (this is similar to the standard spell-check tool in Microsoft Outlook).

→ In this example, the spell-check tool adds a red underline on 'tyop'.

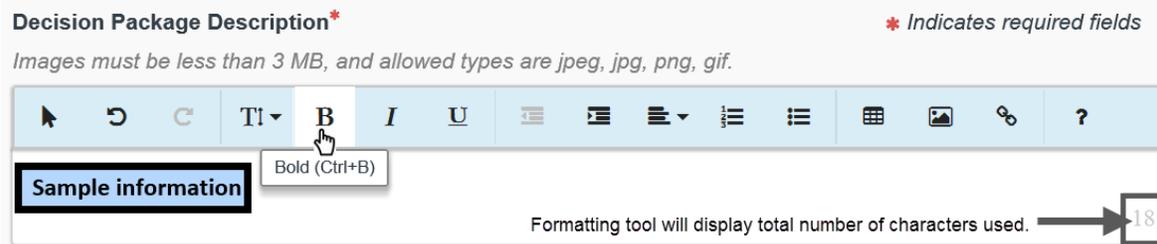


→ In this example, we select the underlined text and right-click for spell-check options. The spell-check tool provides standard options to correct or ignore the underlined issue.

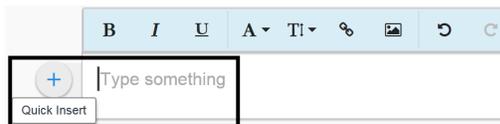


- ✓ ABS includes standard formatting and quick insert tools. Use the formatting tools to provide clear narrative with tables, charts, logic models, graphs, timelines, flowcharts, maps, or other visuals to support your budget request.

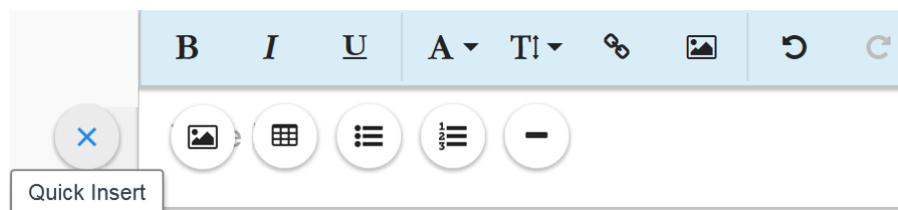
→ In this example, we use the formatting tool to apply bold text.



→ In this example, we put our cursor in the narrative section and select the **+** quick insert icon. If you already have something in the narrative section and want to use the quick insert, press enter to add a new line and ABS will display the quick insert icon again.



→ ABS provides a quick insert for: image, table, unordered list (bulleted list), ordered list (numbered list), horizontal line.





Agency Recommendation Summary

Agency recommendation summary is included in the decision package details.

- ✓ Provide a brief description of the agency decision package. This is also used as a starting point for text that describes items funded in the Governor’s proposed budget.

1. Select: Edit icon for agency recommendation summary.
→ You cannot select the edit icon if the agency recommendation summary is complete.

Decision Package Details	Required	View/Edit	Complete
Agency Recommendation Summary	✓		<input type="checkbox"/>

2. Input: Agency Recommendation Summary.

Agency Recommendation Summary*

Sample

→ Standard formatting and quick insert tools are not available for the agency recommendation summary because it is also used as a starting point for text that describes items funded in the Governor’s proposed budget.

3. Select: Save.

Save

Additional Information - Program Level Recommendation Summary

If your agency manages decision packages at the program level, ABS will require a program recommendation summary.

- ✓ Provide a brief description of the agency decision package for each program listed. This is also used as a starting point for text that describes items funded in the Governor’s proposed budget.

1. Select: Edit icon for program recommendation summary.
→ You cannot select the edit icon if the program recommendation summary is complete.

Decision Package Details	Required	View/Edit	Complete
Agency Recommendation Summary	✓		<input type="checkbox"/>
Program Recommendation Summary	✓		<input type="checkbox"/>

2. Input: Program Recommendation Summary.
-- or --
Select: Copy Agency Recommendation Summary.
→ If the agency recommendation summary is empty, the copy agency recommendation summary option will not be available.

Use the copy option if you want to copy the agency recommendation summary into the program level summary. → Copy Agency Recommendation Summary

* Indicates required fields

Sample - Program Recommendation Summary*

Sample

→ Standard formatting and quick insert tools are not available for the program recommendation summary because it is also used as a starting point for text that describes items funded in the Governor’s proposed budget.

3. Select: Save.

Save



Performance Measures

Performance Measures are included in the decision package details.

- ✓ Describe and quantify specific performance outcomes that your agency expects as a result of the proposed funding change.

1. Select: Edit icon for performance measures.
 → You cannot select the edit icon if performance measures are complete.

Decision Package Details	Required	View/Edit	Complete
Agency Recommendation Summary	✓		<input type="checkbox"/>
Package Description	✓		<input type="checkbox"/>
Performance Measures	✓		<input type="checkbox"/>

ABS includes a list of agency performance measures.
 → Skip these steps if your agency does not use performance measures from this list.

2. Select: Performance Measure.

3. Select: Add.

4. Input: Incremental change for fiscal years 1 through 4.
 → A decision package can include more than one performance measure.
 → ABS will display a row for each of the performance measures you select. Use the delete icon to remove a row if needed.

Available Performance Measures
If performance measures are selected, an amount of less than, greater than, or equal to zero is required for all incremental changes.

000000 - Sample

ABS will display additional fields so that you can input amounts to quantify the performance measure. In this example, we input an incremental change for each fiscal year.

- Use minus sign (-) to indicate a negative number.

Performance Measure	Type	Unit	Incremental Change FY1*	Incremental Change FY2*	Incremental Change FY3*	Incremental Change FY4*	Tools
000000 - Sample	Output	#	<input type="text" value="20"/>	<input type="text" value="10"/>	<input type="text" value="0"/>	<input type="text" value="-10"/>	

5. Input: Performance outcomes that your agency expects as a result of the proposed funding change.
 → ABS will display additional questions and/or program levels depending on your agency requirements.

Question: What specific performance outcomes does the agency expect?
 Describe and quantify the specific performance outcomes the agency expects as a result of this funding change.

Answer*
 Images must be less than 3 MB, and allowed types are jpeg, jpg, png, gif.

Sample

6. Select: Save.



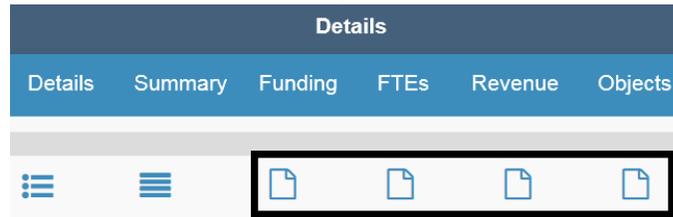
Fiscal Details

Fiscal details for Funding, FTEs, Revenue, and Objects are included in the decision package details.

- Select:** Edit icon for Funding, FTEs, Revenue, or Objects.
→ You cannot select the edit icon if the item is complete.

Decision Package Details	Required	View/Edit	Complete
Fiscal Details - Funding	✓		<input type="checkbox"/>
Fiscal Details - FTEs	✓		<input type="checkbox"/>
Fiscal Details - Revenue			<input type="checkbox"/>
Fiscal Details - Objects	✓		<input type="checkbox"/>

You can also use quick links for Funding/FTEs/Revenue/Objects from the list of decision packages.



Fiscal Details - Funding

Provide funding details based on 'dollars in thousands' with incremental changes for the decision package.

ABS includes a list of funds and appropriation types.

- Select:** Fund.
- Select:** Appropriation Type.
- Select:** Add.
→ A decision package can include more than one fund/appropriation.

In this example, we add a fund and appropriation type.

Fund Appropriation Type

- Input:** Incremental change for each fiscal year.

→ Amounts are based on 'dollars in thousands'. For example, 1 = \$1,000 and 10 = \$10,000.
→ ABS will display a row for each fund. Use the delete icon to remove a row if needed.

In this example, we input an incremental change for each fiscal year.
→ Use minus sign (-) to indicate a negative number.

Note: Dollars in Thousands

Title	FY 2020	FY 2021	Total 2019-21	FY 2022	FY 2023	Total 2021-23	Tools
TOTALS	20	10	30	0	-10	-10	
001 - General Fund Totals	20	10	30	0	-10	-10	
001-1 General Fund - State	<input type="text" value="20"/>	<input type="text" value="10"/>	30	<input type="text" value="0"/>	<input type="text" value="-10"/>	-10	

ABS includes a list of agency activities.

- Select:** Activity.
- Select:** Add.

In this example, we add an activity for the fund.

Activity



**Decision Package Details and Working Capital
Agency Budget System (ABS)**

- 7. Input:** Incremental change for the activity for each fiscal year.
 → Amounts are based on 'dollars in thousands'. For example, 1 = \$1,000 and 10 = \$10,000.
 → A fund can include more than one activity. ABS will display a row for each activity. Use the delete icon to remove a row if needed.
 → ABS will display information and running totals of the funds to help guide you through the process.

In this example, we input an incremental change for each fiscal year for the activity.

→ Use minus sign (-) to indicate a negative number.

Note: Dollars in Thousands

Title	FY 2020	FY 2021	Total 2019-21	FY 2022	FY 2023	Total 2021-23	Tools
TOTALS	20	10	30	0	-10	-10	
001 - General Fund Totals	20	10	30	0	-10	-10	
001-1 General Fund - State	<input type="text" value="20"/>	<input type="text" value="10"/>	30	<input type="text" value="0"/>	<input type="text" value="-10"/>	-10	
Activity	Select an Activity <input type="button" value="Add"/>						
A402 - Administrative Activity	<input type="text" value="20"/>	<input type="text" value="10"/>	30	<input type="text" value="0"/>	<input type="text" value="-10"/>	-10	

- 8. Select:** Save.

Fiscal Details - Full Time Equivalents (FTE)

Provide staffing details based on full-time equivalent (FTE) with incremental changes for the decision package.

- 1. Input:** Incremental change for each fiscal year.
 → Round FTE amounts to the nearest tenth.

In this example, we input an incremental change for each fiscal year.

→ Use minus sign (-) to indicate a negative number.

	FY 2020	FY 2021	2019-21	FY 2022	FY 2023	2021-23
Decision Package FTEs	<input type="text" value="2"/>	<input type="text" value="1"/>	1.5	<input type="text" value="0"/>	<input type="text" value="-1"/>	-0.5

ABS includes a list of agency activities.

- 2. Select:** Activity.
3. Select: Add.

In this example, we add an activity for the decision package.

Activity

- 4. Input:** Incremental change for each fiscal year.
 → A decision package can include more than one activity.
 → ABS will display a row for each activity. Use the delete icon to remove a row if needed.

In this example, we input an incremental change for each fiscal year.

→ Use minus sign (-) to indicate a negative number.

	FY 2020	FY 2021	2019-21	FY 2022	FY 2023	2021-23	Tools
Decision Package FTEs	<input type="text" value="2"/>	<input type="text" value="1"/>	1.5	<input type="text" value="0"/>	<input type="text" value="-1"/>	-0.5	
Activity	Select an Activity <input type="button" value="Add"/>						
A402 - Administrative Activity	<input type="text" value="2"/>	<input type="text" value="1"/>	1.5	<input type="text" value="0"/>	<input type="text" value="-1"/>	-0.5	

- 5. Select:** Save.



Decision Package Details and Working Capital Agency Budget System (ABS)

Fiscal Details - Revenue

Provide revenue projections for monies collected, deposited, distributed, or transferred.

- ✓ Most decision packages will not include revenue. If required, an agency will provide revenue projections for monies they collect, deposit, distribute, or transfer for any budgeted account whether they spend out of the account or not. Only projected revenue transactions executed by an agency should be reported by that agency. For example, the Department of Revenue would report taxes it collects, although it may not spend them. The State Treasurer (not individual agencies) would report interest earnings.

ABS includes a list of funds and sources.

- Select:** Fund.
- Select:** Source.
- Select:** Add.

→ A decision package can include more than one fund/source.

In this example, we add a fund and source.

Fund Source

- Input:** Incremental change for each fiscal year.

→ Amounts are based on 'dollars in thousands'. For example, 1 = \$1,000 and 10 = \$10,000.

→ ABS will display a row for each fund. Use the delete icon to remove a row if needed.

In this example, we input an incremental change for each fiscal year.

→ Use minus sign (-) to indicate a negative number.

Note: Dollars in Thousands

Fund	Source	FY 2020	FY 2021	Total 2019-21	FY 2022	FY 2023	Total 2021-23	Tools
TOTALS		20	10	30	0	-10	-10	
ZZY - Test Account Totals		20	10	30	0	-10	-10	
ZZY - Test Account	9999 - Estimated All Other	<input type="text" value="20"/>	<input type="text" value="10"/>	30	<input type="text" value="0"/>	<input type="text" value="-10"/>	-10	

- Select:** Save.

Fiscal Details - Objects

Provide expenditures based on object levels.

ABS includes a list of objects.

- Select:** Object.
- Select:** Add.

→ A decision package can include more than one object.

In this example, we select an object.

Objects

Amounts are based on 'dollars in thousands'. For example, 1 = \$1,000 and 10 = \$10,000.

- Input:** Incremental change for each fiscal year.

→ ABS will display a row for each fund. Use the delete icon to remove a row if needed.

In this example, we input amounts for each year.

→ Use minus sign (-) to indicate a negative number.

Note: Dollars in Thousands

Object	FY 2020	FY 2021	Total 2019-21	FY 2022	FY 2023	Total 2021-23	Tools
TOTALS		40	20	60	10	0	10
A - Salaries And Wages	<input type="text" value="20"/>	<input type="text" value="10"/>	30	<input type="text" value="10"/>	<input type="text" value="10"/>	20	
M - Inter Agency/Fund Tr	<input type="text" value="20"/>	<input type="text" value="10"/>	30	<input type="text" value="0"/>	<input type="text" value="-10"/>	-10	

- Select:** Save.



Additional Information - Program or Sub-Program (Category) Level Fiscal Details

ABS will provide additional prompts and information if your agency is required to manage decision packages at the program or sub-program (category) level.

→ ABS will only display the program or sub-program if your agency is required to manage information at the program or sub-program level based on current OFM budget instructions for the session.

In this example, ABS provides a list of programs associated with the agency decision package.

- ✓ Select the program from the list so that you can input fiscal details for each program associated with the decision package.

Program **123 - Sample Program** ▼

In this example, ABS provides a list of sub-programs based on an agency program. For example, agency 300 (DSHS) program 030 (Mental Health) and program 040 (Developmental Disabilities) will provide fiscal details at the sub-program level.

- ✓ Select the sub-program from the list so that you can input fiscal details for each sub-program.

Sub-program **1234 - Sample sub-program** ▼



Justification and Impacts

Justification and Impacts are included in the decision package details.

- ✓ ABS will display a list of questions based on current OFM budget instructions for the budget session.
- ✓ Some agencies may use additional questions to help prepare their narrative for decision packages. ABS does not include the additional agency questions in the information submitted to OFM.

OFM Questions

ABS will display a list of questions based on current OFM budget instructions for the budget session.

- ✓ Provide a clear and concise answer for each question.

- Select:**  Edit icon for the question.
→ You cannot select the edit icon if the question is  complete.

Decision Package Details	Required	View/Edit	Complete
OFM Questions			
Sample - OFM Question (based on current OFM Budget Instructions)	✓		<input type="checkbox"/>

- Input:** Answer to question.
→ Use the formatting tools to provide clear narrative with tables, charts, logic models, graphs, timelines, flowcharts, maps, or other visuals to support your budget request.

Sample - OFM Question (based on current OFM Budget Instructions)* * Indicates required fields

Sample - Provide a clear and concise answer for each question
Images must be less than 3 MB, and allowed types are jpeg, jpg, png, gif.




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?

Sample

- Select:** Save.

Save

Agency Questions

Some agencies may use additional questions to help prepare their narrative for decision packages. ABS does not include the additional agency questions in the information submitted to OFM.

- ✓ Agency budget operations can use the admin menu to manage agency decision package questions based on their business needs for the budget session.

- Select:**  Edit icon for Agency Questions.
→ You cannot select the edit icon if the agency question is  complete.

Decision Package Details	Required	View/Edit	Complete
Agency Questions			
Sample Question ABC	✓		<input type="checkbox"/>
Sample Question XYZ	✓		<input type="checkbox"/>

- Input:** Answer.
→ Use the formatting tools to provide clear narrative with tables, charts, logic models, graphs, timelines, flowcharts, maps, or other visuals to support your budget request.

Sample Question ABC* * Indicates required fields

Sample Instructions
Images must be less than 3 MB, and allowed types are jpeg, jpg, png, gif.

B
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[Link Icon]
[Image Icon]
[Undo]
[Clear]

Sample

- Select:** Save.

Save



Other Documents

Other documents are included in the decision package details.

- ✓ ABS will display information based on current OFM budget instructions for the budget session. For example, the IT Addendum template is included in this section of the decision package details.
- ✓ Some agencies may use additional reference documents for decision packages.

Reference Documents

Reference documents are included in the decision package details.

- ✓ Attach supporting materials if needed to help ensure analysts and decision makers can easily understand and prioritize your decision package.

1. Select:  Edit icon for Reference Documents.

Decision Package Details	Required	View/Edit	Complete
Other Documents			
Reference Documents			
IT Addendum	✓		<input type="checkbox"/>

2. Select: Select Reference Documents.

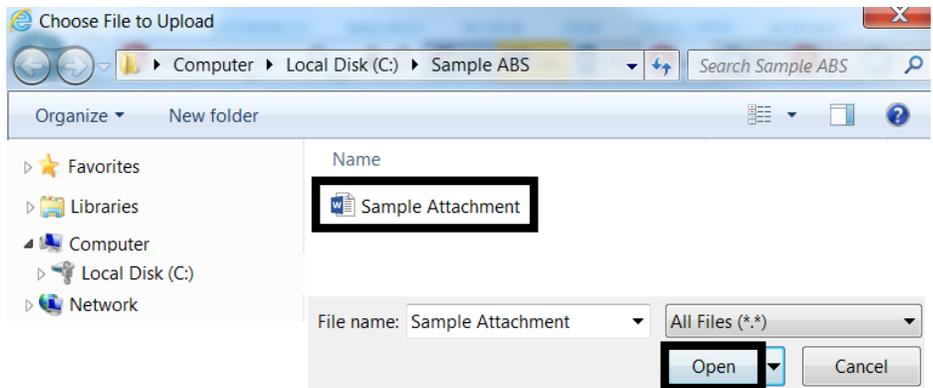


ABS uses standard options to browse, select, and upload a file.

3. Select: Reference Document.

4. Select: Open.

- ➔ ABS will upload the reference document.
- ➔ A decision package can include more than one reference document.



➔ Select the title of the attachment to view contents after it is uploaded into ABS.

Title	Share Level	Upload Date	File Size	Tools
Sample Attachment.docx	OFM	Sample Date	68 KB	 



**Decision Package Details and Working Capital
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Edit Reference Document Title and/or Share Level

You can edit the title and/or share level for a reference document.

- Select:** Edit icon for the reference document.
→ Use the delete icon to remove a reference document if needed.

Title	Share Level	Upload Date	File Size	Tools
Sample Attachment.docx	OFM	Sample Date	68 KB	

- Input:** Title.
- Select:** Share Level.
- Select:** Save icon.
→ Use the cancel icon if you don't want to save.

Title	Share Level	Upload Date	File Size	Tools
Sample Attachment.c	OFM	Sample Date	68 KB	

Share level identifies who can view the reference document.
Agency = Internal agency only.
OFM (default) = OFM and internal agency only.
Public = External library feature (available for future release).

IT Addendum

IT addendum is included in the decision package details.

- ✓ You will make a selection (No/Yes) to answer a question about funding for IT-related costs. If you select 'Yes', ABS will provide an IT addendum template that you will update with itemized costs and information to help determine additional review steps based on RCW 43.88.092.
- ✓ An IT addendum template is required if a decision package includes funding for any Information Technology (IT) related costs. For example, IT costs may include: hardware, software, services (including cloud-based services), contracts, and/or IT staff.

- Select:** Edit icon for IT Addendum.
→ You cannot select the edit icon if the item is complete.

Decision Package Details	Required	View/Edit	Complete
Other Documents			
Reference Documents			
IT Addendum	✓		<input type="checkbox"/>

No - Decision Package Does Not Include Funding For IT Costs

- Select:** Radio button next to No to indicate this decision package does not include funding for IT related costs.

In this example, the decision package does not include funding for IT related costs.

Information Technology

Does this Decision Package include funding for IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No Yes

- Select:** Save.



Yes - Decision Package Includes Funding For IT Costs

- Select:** Radio button next to Yes to indicate this decision package includes funding for IT related costs.
- Select:** IT Addendum Template.
➔ ABS will guide you through the steps to download the IT Addendum Template.

In this example, the decision package includes funding for IT related costs.

Information Technology

Does this Decision Package include funding for IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No Yes

Please download the **IT Addendum Template** and follow the directions on the bottom of the addendum to meet requirements for OCIO review. After completing the IT Addendum, please upload the document to continue.

ABS uses standard options for downloading the template.

➔ **Caution!** Do not change the file name/type for the template.

3. Select: Save.

4. Select: Save as.

➔ Follow your agency process for saving a file to your workstation or agency shared network location.

5. Input: Itemized costs and information in the downloaded template.

6. Select: Checkboxes in the downloaded template.

➔ The IT addendum template includes itemized costs and questions/answers to help determine additional review steps based on RCW 43.88.092.

In this example, we select 'save as' because we want to save the template to a specific folder on our computer.

➔ If you select 'open', 'save', or 'save and open', you may have extra steps to enable editing or find the template later in your download folders.

Do you want to open or save **IT Addendum Template.docx**?

Use the downloaded template to provide itemized costs and additional information required for the IT Addendum.

Sample Session - IT Addendum

Part 1: Itemized IT Costs

Please itemize any IT-related costs, including hardware, software, services (including cloud-based services), contracts (including professional services, quality assurance, and independent verification and validation), or IT staff. Be as specific as you can. (See chapter 12.1 of the operating budget instructions for guidance on what counts as "IT-related costs")

Information Technology Items in this DP <i>(insert rows as required)</i>	FY 2020	FY 2021	FY 2022	FY 2023
Item 1	sample	sample	sample	sample
Item 2	sample	sample	sample	sample
Total Cost	Enter Sum	Enter Sum	Enter Sum	Enter Sum

Part 2: Identifying IT Projects

If the investment proposed in the decision package is the development or acquisition of an IT project/system, or is an enhancement to or modification of an existing IT project/system, it will also be reviewed and ranked by the OCIO as required by RCW 43.88.092. The answers to the three questions below will help OFM and the OCIO determine whether this decision package is, or enhances/modifies, an IT project:

- Does this decision package fund the development or acquisition of a new or enhanced software or hardware system or service? Yes No
- Does this decision package fund the acquisition or enhancements of any agency data centers? (See [OCIO Policy 184](#) for definition.) Yes No
- Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See [OCIO Policy 121](#).) Yes No

If you answered "yes" to any of these questions, you must complete a concept review with the OCIO before submitting your budget request. Refer to chapter 12.2 of the operating budget instructions for more information.

After you update the downloaded copy of the IT addendum template, you will upload it into ABS as an attachment.

7. Select: Select Attachment.

Information Technology

Does this Decision Package include funding for IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No Yes

Please download the **IT Addendum Template** and follow the directions on the bottom of the addendum to meet requirements for OCIO review. After completing the IT Addendum, please upload the document to continue.



Decision Package Details and Working Capital Agency Budget System (ABS)

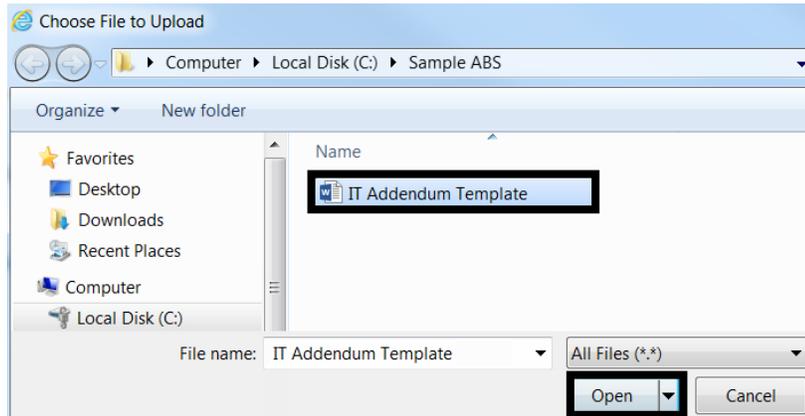
ABS uses standard options to browse, select, and upload a file.

8. Select: IT Addendum Template. This is the downloaded copy of the IT addendum template with your agency itemized costs and information.

9. Select: Open.

→ ABS will upload the IT addendum template.

→ You can only upload one IT Addendum Template for the decision package.



In this example, the IT Addendum Template is uploaded.

→ If you need to upload a different template, use [Replace Attachment](#).



10. Select: Save.





Additional Information - Working Capital

Working capital is managed by the administering agency for each fund only.

- ✓ ABS will display the working capital icon for a budget version if your agency is required to submit information about working capital for specific funds.

Add and/or Edit Working Capital for a Fund

Working capital is managed by administering agencies only.

- ✓ If the version is locked, you cannot edit the working capital information.

1. Select: Budget menu.
→ ABS will display a list of versions for the budget session.



2. Select: Working Capital icon for the version.
→ If your agency is not required to submit information about working capital, ABS will not display the working capital icon for the version.



ABS includes a list of funds.

- 3. Select:** Fund.
- 4. Select:** Add.



Amounts are based on 'dollars in thousands'. For example, 1 = \$1,000 and 10 = \$10,000.

- 5. Input:** Amount for current biennium.
- 6. Input:** Amount for subsequent biennium.
→ Some agencies will have multiple funds. ABS will display a row for each fund. Use the delete icon to remove a row if needed.

In this example, we input amounts for current and subsequent biennium.
→ Use minus sign (-) to indicate a negative number.

Note: Dollars in Thousands

Fund - Fund Title	2017-19 Amount	2019-21 Amount	Tools
123 - Sample Fund	10	-10	

- 7. Select:** Save.





**Decision Package Details and Working Capital
Agency Budget System (ABS)**

Additional Information - Special Use Decision Packages (90-Revenue and 9Z-Activity)

Special use decision packages require less information than a regular decision package.

- ✓ ABS will automatically adjust the data input process based on the type of decision package.

Decision Package Information				Details					
Decision Package	Status	Comments	Priority	Details	Summary	Funding	FTEs	Revenue	Objects
Budget Level: Maintenance									
11 - Sample	Draft								
90 - Maintenance Level Revenue	Draft								
9Z - Recast to Activity	Draft								

90-Revenue (maintenance level revenue not related to individual expenditure decision packages)

Special use decision package for 90-Revenue is available for agencies to balance revenue amounts.

- ✓ ABS will automatically adjust the data input process for this type of decision package. For example, you can only select the decision package details section for revenue.

Decision Package Information				Details					
Decision Package	Status	Comments	Priority	Details	Summary	Funding	FTEs	Revenue	Objects
Budget Level: Maintenance									
90 - Maintenance Level Revenue	Draft								

9Z-Recast to Activity

Special use decision package for 9Z-Recast to Activity is available for agencies to balance activity amounts.

- ✓ ABS will automatically adjust the data input process for this type of decision package. For example, you can only select the decision package details section for Funding and FTEs.

Decision Package Information				Details					
Decision Package	Status	Comments	Priority	Details	Summary	Funding	FTEs	Revenue	Objects
Budget Level: Maintenance									
9Z - Recast to Activity	Draft								