PRIORITIZED PROGRAM BUDGET (PPB)

GENERAL PREPARATION PROCEDURES

AMENDED FISCAL YEAR 2007
FISCAL YEAR 2008

Sonny Perdue, Governor

Shelley C. Nickel, Director
Office of Planning and Budget

www.opb.state.ga.us
Table of Contents

I. Introduction
   A. Prioritized Program Budgeting Concept
   B. Budget Laws

II. General Budget Guidelines
   A. Financial Submission (BudgetNet)
      (1) Amended FY 2007
          (a) Desired FY 2007 Cut-Off Amendment
          (b) Amended FY 2007 Redistribution (optional)
      (2) FY 2008
          (a) Base Adjustments
          (b) Pay Raise Annualizer
          (c) FY 2008 Redistribution (optional)
          (d) Capital Outlay (optional)
   B. Other Submissions Related to Financial Requests
      (1) Impact Statements
      (2) GTA Requirements for IT Projects
   C. BudgetNet

III. Planning and Performance Measures
   A. Four-Year Strategic Plan
   B. Business Plans and Performance Measures
I. INTRODUCTION

A. Prioritized Program Budgeting Concept

*As we shift to priority-based budgeting, it will require a culture change in thinking, planning, and long-standing methods for conducting state business. The budget will no longer drive state policy, but policy will drive the state’s budget.*  -- Governor Sonny Perdue

With the advent of program budgeting, Governor Perdue directed a culture change in the state budgeting process so that it is more effective and efficient, results-oriented, and customer-focused. All future budgets will be predicated on programs that support departmental business plans. This is a fundamental change in the way state government does business.

State government began managing its resources through a Prioritized Program Budget (PPB) process with the FY 2005 budget. State agencies identified their core businesses, programs and subprograms and prioritized and ranked each program and subprogram. This process continues for developing the FY 2008 budget. Instead of focusing on how agencies are organized and how much money is needed to maintain continuation budgets, budgets now identify programs and priorities that support agency business plans. The new structure assists agency heads in tracking program performance and expenditures at program levels.

The purpose of the prioritized budgeting process is to bring state spending into alignment with policy priorities. It also eliminates repetition of services, establishes economies of scale, and creates parameters for downsizing state government. The point of priority-based budgeting is not change for the sake of change. The point is to help the state accomplish what the people of Georgia expect of their government – to align spending with the true human needs of Georgia’s citizens.

In addition, prioritized program budgeting:

- Focuses state agencies on how they do business;
- Provides for performance measures to track program effectiveness and efficiency; and
- Provides for results measures to track the impact of programs statewide.

Measuring results affords the opportunity to identify programs that work and programs that need to be improved or even discontinued. Through performance comparisons and performance data, strategies can be identified to make programs more effective.

Program budgeting incorporates strategic planning and performance measures in the annual budget development cycle. Budget requests should be supported by performance measures that indicate how efficiently a program is operated, how well customers are served, and whether the program achieved its intended outcomes.

In FY 2008, agencies should seriously consider whether or not programs are still needed to fulfill the mission of the departments.

During this budget cycle, budget enhancements will only be considered where a reduction of an equal or greater amount is proposed. Agencies must demonstrate that the requested enhancement is necessary for the program to achieve its goals and objectives and enables the agency to better achieve its overall mission. Performance measures and supporting data will be used to analyze
agencies’ base budget and requests for additional funding. Detailed program assessments will be completed on select programs to help in the budget decision process.

**FY 2008 Outlook**

While Georgia continues to enjoy a modest economic recovery, demands for state services continue to outpace revenues. As such, Governor Perdue will employ a fiscally conservative approach to the FY 2008 budget focused on the State’s most critical needs. This approach requires a delicate balance among the five priority areas and a hard look at programs that are underperforming. OPB will continue to examine opportunities for reductions as we seek to target our limited resources to the most effective and efficient programs.

When developing your agency’s budget, the following questions should be considered for each program:

- What is the purpose of the program and how effective has the program been in achieving its outcomes, goals, and objectives?
- Does the program serve an existing need?
- Has the program had a positive effect on the customers it was designed to serve?
- What are the current program priorities of the agency? Are agency operations, programs, and services focused on those priorities?
- Could programs be eliminated because other state agencies, local governments, or private entities provide similar services?
- Could a program or service be privatized? Will this privatization improve service delivery and save money?

Agencies will be asked to rank each program according to the priorities for each agency and to ensure that limited financial and human resources are being used for these priorities in an efficient and effective manner. Program ranking assists in an assessment of how existing funds are allocated and whether they are consistent with the highest priorities of each agency and the whole of state government.

**B. Budget Laws**

Title 45-12-78 of the Official Code of Georgia Annotated provides that no later than September 1 of each year, the head of each budget unit, with the exception of the General Assembly and the Judiciary, shall submit to the Office of Planning and Budget (OPB) estimates of the financial requirements of the budget unit for the next fiscal year, on the forms and in the manner prescribed by OPB, with such explanatory data as is required by OPB. The submission shall utilize programs and budget classes and be within expenditure parameters as established by the Governor. The head of a budget unit also may submit additional supporting data as necessary. The estimates submitted must bear the approval of the board or commission of each budget unit for which a board or commission is constituted.

This procedure manual contains instructions designed to assist managers in meeting submission requirements of the Budget Laws, the Prioritized Program Budgeting process, and strategic and business plan requirements.
Completed agency budget submissions and annual business plans are due to OPB via BudgetNet by **September 1, 2006**. Other required information outlined in this document must be submitted electronically to the agency’s OPB analyst no later than September 1, 2006.

**SB 335 - Budget Accountability and Planning Act of 1993: Fair and Open Grants Act**

Title 28-5-120 requires a process of identification and filing with the Office of Secretary of State information about grant availability, grant awards, and disbursements. The information should be filed before any state agency may make any grant of public funds or of funds otherwise within its power of disposition. Before **December 31** of each calendar year, state agencies must also compile and file with the Office of Secretary of State a list of grants awarded and disbursed in the prior fiscal year. For further information, please contact Coral White of the Office of Secretary of State at (404) 656 - 2885.
II. GENERAL BUDGET GUIDELINES

A. Financial Submission (via BudgetNet)

Note: A Technical Manual will be available no later than July 15 at www.opb.state.ga.us with detailed instructions regarding data entry and submission requirements through BudgetNet.

Special Line Items, Grants and Attached Agencies
Many agencies have special line items and grants that are a continuing part of their budget. The grants are usually for local governments, and many of the special line items are either pass-through contracts or special program funds. The same procedures outlined below will be followed in requesting additional funds in these areas, as well as for agencies attached for administrative purposes only and those governed by a separate board.

1. Amended FY 2007

Governor Perdue believes strongly that agencies should manage to the annual budget provided in HB 1027. Enhancements will only be considered for expenses related to true emergencies that agencies can not absorb in their existing budget.

a. FY 2007 Annual Operating Budget (AOB) or Desired Cut-Off Amendment

Agencies will use their FY 2007 AOB or a desired cut-off amendment as the basis for their Amended FY 2007 redistribution request (if applicable). The cut-off amendment may include approved amendments such as amendments to realign expenses within programs/sub-programs, and amendments to reflect fiscal affairs transfers. The agency financial officer should obtain agreement with their OPB division director and analyst as soon as possible on the base budget for the Amended FY 2007 request.

The desired cut-off amendment must be submitted to and approved by OPB before the agency can enter the Amended FY 2007 Budget redistribution request (if applicable).

Flex Language in the Appropriations Bill - HB 1027

Language in section 54 of HB 1027, commonly known as the "Flex" language, allows agencies the flexibility to adjust fund sources up to a certain limit through the budget amendment process.

Budget amendments are allowed to increase a line item appropriation for a program, up to the lesser of $250,000 or 2% of the stated amount for all state funds listed under TOTAL STATE FUNDS in the bill. However, a similar adjustment must be made to reduce the appropriations of the same fund source for another program. The total appropriation for that fund source within the Section must remain the same. The additional amount must be from a fund source which is lawfully available for the purpose to which it is added. Flex limitations do not apply to Federal and Other funds.

Agencies are required to submit an amendment to OPB to utilize this budgetary flexibility. Agencies should only utilize flex in FY 2007 where the adjustment is necessary prior to the effective date of the FY 2007 amended appropriations bill.

Agencies should utilize the OPB amendment process to make overall increases to federal and other funds.
Agencies should utilize the amended budget request to redistribute federal funds appropriated in HB1027.

b. **Amended FY 2007 Redistribution (optional)**

Agencies are directed to identify existing resources from within their current budget to address expenditure needs in the FY 2007 budget. To allow for realignments in the FY 2007 budget, BudgetNet will be available for the agencies to submit a redistribution plan.

Redistribution among object classes and among sub-programs within a program can occur with OPB approval via an amendment and should **NOT** be included as part of the agency’s Amended FY 2007 budget request. Requests for redistribution of state and federal funds among programs must be submitted via BudgetNet as part of the Amended FY 2007 request.

**The Amended FY 2007 redistribution request is due September 1, 2006.**

2. **FY 2008**

The budget submission process consists of the following components:

a. Base Adjustments
b. Pay Raise Annualizer
c. Redistribution (optional)
d. Capital Outlay (optional)

**All components of the agency’s FY 2008 budget request are due September 1, 2006.**

**FY 2008 Base Budget**

The agency’s FY 2007 AOB or desired cut-off amendment will become the agency’s FY 2008 Base Budget. The agency financial officer should obtain agreement with their OPB division director and analyst as soon as possible on the FY 2008 base budget. The OPB analyst will ensure BudgetNet reflects the appropriate cut-off amendment as the base for FY 2008 budget requests.

**The desired cut-off amendment must be submitted to and approved by OPB before the agency can enter their FY 2008 Budget requests in BudgetNet.**

a. **Base Adjustments**

Base adjustments include the following:

- Elimination of non-recurring items of expenditure that are considered one-time purchases;
- Annualization of costs initiated in HB1027 (other than costs associated with the pay raises included in HB1027);
- Expenses associated with a federal or state legislative mandate (exclusive of SB1 EX: legislation regarding mileage reimbursement);
- Workload and enrollment changes in programs identified by OPB. Contact your analyst for more information.
Base adjustments **DO NOT** include cost increases associated with:

- utility costs (electricity, natural gas, etc.)
- travel expense
- mileage reimbursement
- motor vehicle purchases
- per diem rates for employees or board members
- information technology contracts or upgrades
- rates charged by other state agencies
- pay raises provided outside the increases authorized by HB1027

Agencies are encouraged to manage these cost increases via an amendment for object class redistribution within a program. Requests for enhancements associated with these cost increases must be accompanied by budget reductions of equal or greater amounts.

Agencies will be asked to specify the outcomes of these base adjustments in the respective program impact statement (additional detail below).

**Agencies CANNOT** request funding in the base adjustment category without prior written approval from OPB.

**b. Pay Raise Annualizer**

Agencies will enter the FY 2008 pay raise annualizer in BudgetNet. The annualizer category is used for the cost of 6 months of personal service funds related to the payraise effective January 1, 2007 as authorized by HB 1027.

**c. FY 2008 Redistribution: 0% net change (optional)**

As part of the FY 2008 budget request, agencies are afforded the opportunity to identify funds that may be shifted among programs to meet its needs and align anticipated expenditures with program priorities. The sum total of proposed enhancements must include a corresponding proposal of an equal or greater amount to reduce or eliminate a program, or programs.

Agencies should use a series of reductions and enhancements to redistribute their resources to fund higher priority programs that may need additional funding to meet the agency’s mission, goals, and objectives. This need not apply to every program. An agency may leave some programs unaffected as long as the total amount of funds redistributed nets to zero. Positions and motor vehicles redistributed from one program to another should be reflected in the position and motor vehicle count for the programs affected. **The sum total of all changes to the agency budget must net to zero.**

Agencies will be asked to specify the outcomes of these potential redistributions in the respective program impact statement (additional detail below).

**d. Capital Outlay**

*Note: An updated COBS User Guide with detailed Capital Outlay instructions and guidance will be available on the COBS homepage by July 15, 2006.*
For the fourth consecutive year agencies will submit their Capital Outlay requests and projections to OPB using the web-based **Capital Outlay Budget System (COBS)**.

Capital outlay requests and funding actions from the three previous budget cycles (FY 2005, FY 2006 and FY 2007) are archived on COBS, and agencies can “retain” and use their FY 2007 project information as a starting point to develop this year's submittals. Agencies may update project information in COBS for their FY 2007 partially or unfunded projects, and may also enter new projects for consideration as appropriate.

All login and user information related to COBS is available on the OPB website.

Once project information is entered into COBS for all requested and projected projects, the agency “submits” the projects to OPB. Agencies may begin their FY 2008 Capital Outlay request data entry about July 15, 2006, and must submit their completed project information to OPB by September 1, 2006.

Capital projects proposed to be funded with cash must be part of the agency’s redistribution request entered in BudgetNet. These projects should not be submitted in COBS. Capital projects proposed to be funded with bonds must be entered in COBS and are not entered in BudgetNet.

Although there are no scheduled COBS training sessions for the FY 2008 capital submission process, OPB will provide tailored training and guidance to agencies on a requested basis. Agencies should contact Ron Nawrocki, OPB Capital Budgeting, at (404) 656-6364 if they have any questions regarding capital outlay requests and projections, or the COBS web-based system and submittal process.

**B. Other Submissions Related to Financial Requests**

1. **Impact Statements**

   Agencies are REQUIRED to submit an impact statement for each proposed budget adjustment (corresponding to a distinct keyword(s) in BudgetNet) at the time of their budget submission unless otherwise instructed by your OPB analyst. The impact statement provides a priority ranking of the request, an overview of the issues related to the program, performance expectations related to the requested changes, expenditure history, requested/projected cost data, as well as some other information to help OPB analysts evaluate and present agency requests to the Governor. Agencies should contact their analyst with any questions and to discuss any requests (budget changes) they do not think warrant an impact statement. An impact statement is not required for the pay raise annualizer.

   Impact statement forms may be found on the OPB website. **Impact Statements for all requests must be submitted electronically to your OPB analyst by September 1, 2006.**

2. **GTA Requirements for IT Budgets**

   GTA Requirements for AFY07 and FY2008 IT Requests for new funding of $100,000 and above

   The Georgia Technology Authority requires that any request for information technology services and/or equipment over $100,000 that you wish to implement using redirected funding be
accompanied by an “Agency Project Request” (APR). APR(s) for new funding are due to APR@gta.ga.gov no later than August 25, 2006.

GTA Requirements for FY08 BASE Budgets IT Request for $300,000 and above

The Georgia Technology Authority requires that any request for information technology services and/or equipment over $300,000 that you wish to implement using base budget funding be accompanied by an “Agency Project Request” (APR). APR(s) for IT base budgets over $300,000 are due to APR@gta.ga.gov no later than August 25, 2006.

GTA Requirements for FY08 Annual IT Operating Budget between $100,000 and $299,999

Starting in spring of calendar year 2007, after the General Assembly has passed the budget, agencies are REQUIRED to submit an Agency Project Request to GTA for any information technology services and/or equipment between $100,000 and $299,000 that you wish to implement using base budget funding. APR(s) for IT base budgets of $100,000-299,999 will be due within a month after the Governor signs the FY 2008 appropriations bill.

GTA Enterprise Policies and Standards apply to all technology initiatives regardless of whether GTA review is required. The GTA Enterprise Policies and Standards are maintained on the GTA Web site (http://gta.georgia.gov). It is each agency’s responsibility to review and adhere to the Policies and Standards referenced above.

Agency IT Coordinator

The agency head will designate an IT Coordinator for the agency who may be the agency CIO, IT Director or other responsible party familiar with information technology to be the single point of contact for IT reviews. The IT Coordinator will become familiar with and monitor the most current GTA IT requirements, including but not limited to GTA Enterprise Policies and Standards. The responsibilities of the IT Coordinator are to review agency IT needs and assure and document the agency’s compliance with the GTA Enterprise Policies and Standards. The IT Coordinator must maintain files by project, which may be audited by GTA.

IT Hardware, Software, System Development, Enhancement or Modifications less than $100,000

GTA delegates approval authority to the IT Coordinator for IT hardware, software, system development, enhancement or modifications costing less than $100,000. Total cost is defined as the sum of all costs over the life of the project, including but not limited to: consultant fees; salaries for new and existing employees; software license and maintenance fees; hardware and maintenance cost; telecommunication and connectivity costs; deployment costs; training costs and any other costs associated with the project. All IT initiatives that: (i) cost less than $100,000, or (ii) are exempted as outlined below, but do not comply with GTA Enterprise Policies and Standards must be reviewed by GTA in the same manner as IT initiatives costing $100,000 or more.

IT Hardware, Software, System Development, Enhancement or Modifications $100,000 or more

Unless exempted under the procedures outlined below, the IT Coordinator will review IT initiatives costing $100,000 or greater for compliance with the GTA Enterprise Policies and Standards and forward information to GTA for further analysis and review prior to starting the project and the DOAS procurement process. Information about the initiatives shall be transmitted
to GTA using the Agency Project Request (APR) Template. The APR Template, Instructions, and Checklist for IT requests can be found on the GTA website.

**GTA Review Criteria**

- Is consistent with state’s and agency’s business objectives
- Is consistent with state’s and agency’s architecture
- Meets GTA technical and security standards
- Meets GTA project management standards
- Supports GTA procurement desired practices
- Includes realistic cost projections
- Meets criteria in APR review checklist

**GTA Review Exemptions**

Regardless of cost, initiatives involving acquisition of the following items are exempt from technology review and approval by GTA.

a. **System Maintenance/Enhancement**

This exemption covers routine software modifications and routine maintenance of existing systems.

b. **Miscellaneous**

This exemption covers:

- building control systems and maintenance
- closed circuit TV systems and maintenance
- computer controlled industrial equipment and maintenance
- consumable IT supplies (media, toner, ink, etc)
- digital copiers and maintenance
- facsimile machines
- instructional equipment and maintenance
- laboratory equipment and maintenance
- life support and monitoring equipment and maintenance
- mailing equipment/systems and maintenance
- scientific equipment and maintenance

Each agency’s designated IT Coordinator is expected to maintain records and serve as GTA’s single point of contact regarding technology initiatives covered under this policy.

Agency staff with particular questions in regards to the GTA review of IT projects should contact Connie Jackson, GTA Enterprise Portfolio Management, 404-651-9789 or cjackson@gta.ga.gov.

GTA’s APR forms are available on the GTA website. Completed Agency Project Requests (APRs) for all qualified IT requests must be submitted electronically to APR@gta.ga.gov no later than August 25, 2006. The APRs will be reviewed by jointly by GTA and your OPB analyst.
C. **BudgetNet**

The Amended FY 2007 and the FY 2008 budget request will be submitted using the Office of Planning and Budget’s BudgetNet system. Changes to the FY 2008 BudgetNet tool are minimal. Users will see additional user functionality and a new reporting system. The new reporting system is designed to deliver more reports through a scheduling process instead of waiting online for the reports to run. This feature will allow users to do other tasks in BudgetNet simultaneously.

Remember, BudgetNet is designed to work at the lowest point of entry. All budget data must be entered at the program or sub-program level. At the program/sub-program level, appropriations must be distributed by fund source. As data is entered at the lowest level and in most cases through object class detail screens, funds will summarize in views and reports at the program/sub-program and agency level.

We anticipate that data entry screens for agencies to begin loading their AFY 2007 and FY 2008 budget requests into BudgetNet will be available in **mid-July**. Agency training will be conducted the third and fourth week of July. A detailed technical manual and training for users will be available at that time. Hands-on training and technical assistance will also be available in July and August but on a limited basis. Agency heads and fiscal officers will be notified via e-mail of the training schedule and further instructions in the near future.
III. PLANNING and PERFORMANCE MEASURES

Governor Perdue has charged state decision makers with developing a rational, integrated, data-driven planning and budgeting system in which policy determines budget priorities instead of one in which budget constraints determine state policy. Governor Perdue’s Planning and Budgeting for Results model establishes a framework for Georgia government that builds on traditional strategic planning, and then moves agencies into an annual business planning cycle, including state requirements for workforce and information technology planning. Agencies will also use this process to report data on results and to measure performance.

These requirements apply to ALL agencies, including authorities, and to all programs and sub-programs, including those not receiving a direct appropriation of state funds.

All components are due September 1, 2006.

There are two major components of the FY 2008 Planning Requirements:

a. Four-year Strategic Plan
b. Annual Business Plan with Associated Performance Measures

State of Georgia agencies have responded for the past 15 years to a legislative mandate requiring an agency strategic plan, complemented by performance measures. Governor Perdue expanded those requirements, moving agency leaders toward implementation of strategic goals and objectives. With the introduction of program budgeting, agencies cascaded their strategic goals down into their organizations, specifying goals and measures for each set of coherent activities.

Submission Information
Agencies will enter strategic and business plans directly into BudgetNet. The Technical Manual released in mid-July will provide detailed submission instructions.

A. Four-Year Strategic Plan

Agencies are NOT required to submit a new strategic plan this year, since the strategic plan developed for FY 2006 spans a four-year period. Agencies are not required to submit a completely revised strategic plan until FY 2010.

Agencies submitting a strategic plan for the first time are advised to include at least the following components:

- Mission
- Vision
- Core business (es)
- Strategic Goals, including Strategic Outcomes, Critical Success Factors, and Success Inhibitors
- Strategic Objectives
Agencies are encouraged to continue their environmental scanning process throughout the year, reviewing key external and internal factors that affect the environment in which the organization operates. This scan examines these factors and their impact on Georgia citizens, state agencies, and the services they provide.

Agencies should submit an updated strategic plan if they have experienced changes in leadership, core businesses, or organizational structure. The agency should review the current plan and adapt it according to the agency’s change in focus.

Agencies will enter their strategic plan information directly into BudgetNet. OPB recognizes that several agencies are currently experimenting with different models of strategic planning. Those agencies are encouraged to submit their strategic plans as Word documents or other files directly to Richard Young at Richard.Young@opb.state.ga.us.

Additional guidance regarding strategic planning can be found on OPB’s website. If your agency would like assistance in developing or revising their strategic plan, please contact your analyst.

B. Business Plans and Performance Measures

The business plan is organized by program and provides the basis for the agency’s budget request. Agencies will use the business plan to report data on results and to measure performance and to rank programs and sub-programs. This information helps agency officials and program managers monitor the effectiveness and efficiency of agency strategies and programs; provides crucial information for state decision-makers; and establishes the context for the state's annual budget.

Program measures and data submitted as a part of the agency’s FY 2007 Budget request will be reflected in BudgetNet where no program structure changes have occurred. Agencies with changes to their program structure for the FY 2007 AOB will need to re-enter or create measures for their revised or new programs.

NOTE: There is a new requirement that the 42 agencies engaged in the Governor’s Customer Service Improvement Program with the Office of Customer Service (OCS) report customer service measures along with program results and performance measures. As of May 15, these measures are being developed and reviewed by OCS. These will be communicated to agency Customer Service Champions on July, 28, 2006. These measures should be incorporated into the annual business plan. Additional information on this initiative is available from your agency Customer Service Champion and the Office of Customer Service.

Each state agency will prepare an annual business plan, articulating the agency’s core business, programs/subprograms, program purpose, description, and performance/results measures. As with the strategic plan, agencies are required to enter their business plan information through BudgetNet.

The business plan delineates the reason each program was created, program goals, and program results and performance data. This information helps agency officials and program managers monitor the effectiveness and efficiency of agency strategies and programs and assists policy makers in prioritizing programs and targeting scarce resources.

Agencies will enter the following information into BudgetNet based on the program structure of their FY 2007 base budget:
Programs associated with each Core Business. For each program enter:

a. Program (or Subprogram) Purpose/Description
b. Program or Subprogram goals
c. Program or Subprogram Measures

At least one performance measure and one results measure are required for every stand-alone program (a program with no sub-programs) and every sub-program submitted as a part of the agency’s FY 2007 Annual Operating Budget.

- **Performance measures** may include unit cost, program completion rates, workload ratios, customer satisfaction indices.

- **Results measures** are based on past trend data and show whether program outcomes for clients are improving, declining, or stabilizing. Such measures may also compare program client outcomes to a national benchmark or to other clients who do not receive program services.

- **Customer service measures** are a set of measurements that the 42 agencies engaged in the Governor’s Customer Service Improvement Program with the Office of Customer Service will use to determine the impact of customer service improvements on their customers’ perception of service. Agencies are not expected to report FY 2006 actual data. Agencies are asked to enter their projected FY2007 and FY2008 data.

- **Mandatory data disclosure** explains the time period covered by the data, key data definitions, data collection methodology, data limitations, data corrections, changes in calibration, and the person responsible for reporting and explaining the data.

FY 2006 Actual Data and FY 2008 Projected Data are required for all performance and results measures for all stand-alone programs and all sub-programs by September 1st. Agencies should use their FY 2007 base program amounts as the basis for their FY 2008 projections.

Agencies unable to determine the FY 2006 actual data by September 1st should enter their estimates for FY 2006. When FY 2006 actual data becomes available these agencies may request access to BudgetNet to update their data.

Agencies should amend their FY 2007 projected data as needed to conform to their Annual Operating Budget.

The measures and data entered into the BudgetNet database will be considered in developing the Governor’s budget recommendation. Since the text and data will be displayed as entered by your agency, agency staff are responsible for ensuring their data is valid, accurate, and complete.

In addition to ensuring the content validity of the measures, agencies should keep the following points in mind when reviewing and updating their program submission:

- Do the measures currently in the OPB database cover the major activities of the program?
- Is the text of every measure understandable?
- Is the spelling and grammar correct?
- Is the data accurate and verifiable?
Agency performance data is subject to periodic audits for completeness and data quality. Consequently, agencies need to keep all details of surveys and other data collection techniques for at least five years. All numbers associated with the measure should be noted. If the result is a percentage, all numbers associated with the percentage must be noted. Agency records must be detailed enough to satisfy a thorough review of the data collection methodology.

Additional guidance regarding performance measures is available on the OPB website.

Supplemental information regarding agency performance measures that cannot be entered into BudgetNet may be submitted electronically to Richard Young at Richard.Young@opb.state.ga.us.

_Your OPB analyst is available to assist you throughout the budget development process. We look forward to working closely with you. Information is also available on our website._