



Dave Heineman  
Governor

# STATE OF NEBRASKA

DEPARTMENT OF ADMINISTRATIVE SERVICES  
Gerry Oligmueller  
Acting Director

## MEMORANDUM

DATE: April 21, 2006

FROM: Gerry Oligmueller, State Budget Administrator

TO: Agencies, Boards, and Commissions  
Attn: Agency Finance Officers

RE: 2007-2009 Biennium Budget Request Process Update

The DAS - Budget Division's automated budget request system, now entering its fifth biennial budget preparation cycle, is currently being prepared by Budget Division staff to be used by state agencies, boards, and commissions to begin preparation of their budget request for the 2007-2009 biennium.

This year we will be focusing on development of agency strategic planning and performance measurement. To reemphasize the importance of the relationship between strategic planning and the development of an agency's budget request, we will be making the budget request system available early and releasing the budget request instructions in two phases with the first phase dedicated to the agency and program narrative development process being distributed in early May. Further, in order to foster a fresh assessment of agency strategic direction, we will not be copying the narrative sections forward from the 2005-2007 biennial requests. This will provide a "clean slate" upon which to develop your agency's vision, mission, goals, program objectives and performance measures. Our phase I instructions will provide for preparation and preliminary submission of this text information no later than July 31, 2006. This will allow for a review to make certain that it conforms to the directions provided in the phase I (narrative) budget instructions. This early review will facilitate a thoughtful refinement prior to the September 15, 2006 biennial budget request deadline.

We would also like to announce the Budget Request System training schedule is now available on the Budget Division website at [http://www.budget.state.ne.us/das\\_budget/bud/bprocess.htm](http://www.budget.state.ne.us/das_budget/bud/bprocess.htm). There have been very few changes made to the budget system since the last biennial budget preparation cycle. Therefore, the emphasis of our training effort will be in the nature of an operations budget "refresher" class that will review the user interface and budget request procedures. These refresher training sessions will last for two hours. For new users we will conduct a limited number of four-hour operations budget training sessions. Finally, we will offer a limited number of training sessions geared specifically toward those users needing to prepare capital construction and/or LB309 building renewal project requests. In all cases we are asking

April 21, 2006  
Page -2-

your assistance in limiting attendance, perhaps by sending only one or two people who could then instruct other agency users. Please review the schedule and call Betty Hladky in our office at (402) 471-2526 to reserve space. The first group of training sessions will take place May 24<sup>th</sup> and 25<sup>th</sup> followed by a second group June 13<sup>th</sup> and 15<sup>th</sup>. Don't wait too long to sign up. Space is limited and slots fill in a hurry.

In February we distributed in a separate e-mail addressed to agency finance officers a user survey with survey instructions. It is important for the agency finance officer to complete the survey if they have not already done so to allow for users to be added or deleted as necessary and for access within the system to be properly defined. The survey will also assist in identifying those users not connected to the state backbone network. These users will require a VPN account with IMServices to access the system. The survey should be returned to Gary Bush in the DAS - Budget Division at [Gary.Bush@budget.ne.gov](mailto:Gary.Bush@budget.ne.gov) as soon as possible. A user will not be granted access to the Budget Request System until the information in the survey for that user is known.

With regard to the future, our plan is to use the current budget request application for submission of the 2007-2009 biennial budget requests and to have a replacement system in place in 2008 for use in preparation and submission of the 2009-2011 biennial budget requests.

Thank you for your attention to these important matters. As always, please do not hesitate to contact your assigned Budget Division analyst if you have any questions.