This glossary includes common terms used with the Agency Budget System (ABS).

✓ Use the OFM website https://ofm.wa.gov/ to search for specific budget and legislative terms.

A B C D E F G H I J K L M N O P Q R S T U V W X Y Z

Term	Description
A	
Activity	Describes what an agency does to accomplish their goals and objectives. Activities are aligned to the agency strategic plan and to the statewide performance targets for Results Washington. ✓ Activity descriptions provide information about the nature of the service, the expected results, and how the activity was funded in the budget.
Agency Budget System (ABS)	Modern software solution that agencies will use to develop and electronically submit their biennial and supplemental budget requests. ✓ ABS replaces the old Budget Development System (BDS).
Agency Financial Reporting System (AFRS)	State of Washington accounting system. For more information, reference the AFRS product site https://ofm.wa.gov/it-systems/agency-financial-reporting-system-afrs.
Agency Budget Requests (ABR) Public Repository	Budget request information is available on ABR public repository after the agency budget operations user submits the agency budget request in ABS. Information on the Agency Budget Requests (ABR) public repository (https://abr.ofm.wa.gov/budget/agency/requests) is based on biennial and supplemental budget requests submitted to OFM via the Agency Budget System (ABS).
B	
Budget Development System (BDS)	Agency Budget System (ABS) replaces the old Budget Development System (BDS). ✓ Historical data from BDS will be available in budget reports from Enterprise Reporting (ER).
Budget Instructions	Information and timelines provided by OFM to guide agencies through the budget development and submittal processes. ✓ Budget instructions are available from the ABS dashboard.
BudgetWorks Portal	Website for agency users to access budget-related systems. The new BudgetWorks portal replaces the old Budget Portfolio Systems (BPS) site. ✓ BudgetWorks (https://budgetlogon.ofm.wa.gov/Logon.aspx) includes links to budget-related information, budget systems and support, password resets, and a form to request access for new users.
C	
Carry-Forward (CL)	Reference point created by calculating the biennialized cost of decisions already recognized in appropriations from the Legislature. ✓ OFM consults with legislative and agency staff to determine carry-forward. After OFM calculates the carry-forward level, they provide the amounts to the agency for use in their budget submittals. The carry-forward amount will be imported to ABS from OFM (WinSum) as part of an automated interface process.

Term	Description
D	
Dashboard	Default 'home' page in ABS. ✓ The ABS dashboard provides at-a-glance information about submittal deadlines with quick links to OFM budget instructions and related documents.
Decision Package (DP)	Represents a discrete budget decision. Agencies use a decision package to describe and support their budget requests. ✓ In ABS, decision packages are linked to a version in a budget session.
E	
Enterprise Reporting (ER)	Query and analysis tools to support reporting requirements for the Agency Budget System (ABS). For more information, reference the Enterprise Reporting site https://ofm.wa.gov/it-systems/enterprise-reporting-er.
Enterprise Resource Planning Systems (ERP Systems)	Integrated business applications for budgeting, finance, procurement, human resources (HR), technology, assets, etc. ERP systems integrate common business processes and data models to more easily share information and collaborate across an organization. One Washington provides an overview of ERP strategies for the State of Washington.
F	
File Transfer Protocol (FTP)	Set of rules for exchanging data files between computer systems.
G	
Global Codes	Decision package codes and/or titles that are managed by OFM. ✓ ABS includes 🌐 global codes that are managed by OFM for specific types of maintenance and policy levels. For example, use global codes to identify common items of change.
H	
Help Center	Online resource to provide information and guidance for ABS users. ✓ ABS help center is available from the dashboard and toolbar.
I	
IT Addendum	Template with additional information for decision packages that have Information Technology (IT) related costs. ✓ ABS includes an IT addendum template for 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 IT related costs.
J	
Joint Legislative Audit and Review Committee (JLARC)	Conducts performance audits and program evaluations to support more effective, efficient, and accountable state government operations. ✓ For more information http://leg.wa.gov/jlarc.

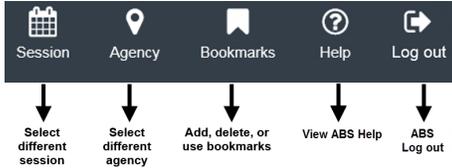| Term	Description
Justification and Impacts	Section in a decision package to help support the business case for budget decisions. ✓ ABS includes prompts and templates in the justification and impacts section of decision package details so that agencies can provide information and attach reference documents.
L	
Legislative Evaluation and Accountability Program Committee (LEAP)	Provides independent source of information for developing budgets, communicating budget decisions and tracking budget and revenue activity. For more information http://leap.leg.wa.gov/leap
M	
Maintenance Level (ML)	Represents the estimated cost of providing for currently authorized services in the ensuing biennium. Maintenance level reflects the cost of mandatory caseload, enrollment, inflation, and other legally unavoidable costs. ✓ Maintenance level is a type of budget level. For example, when you create a decision package in ABS, you will select a budget level.
N	
Notebook (old process)	Refers to an old process from previous budget instructions that required printed and collated notebooks (3-ring binders) for budget submittal. ✓ Automated version, decision package, and submittal processes in ABS replace the need for printed and collated notebooks. Agencies will input their budget-related information and use the streamlined processes in ABS to electronically submit their budget requests.
O	
One Washington (one.wa.gov)	State of Washington business transformation program to modernize and improve aging administrative systems and related business processes. For example, the Budget System Modernization project is an initiative under the umbrella of One Washington and will implement the new Agency Budget System (ABS) to replace the aging Budget Development System (BDS).
P	
Performance Measure	Quantitative indicator to monitor and evaluate progress or trends. These indicators may include measures of inputs, outputs, outcomes, productivity, and/or quality. ✓ Performance measure information will be included in each decision package.
Policy Level (PL)	Represents the estimated cost of providing for discretionary workload, new programs or services, or program reductions and other changes. Policy level reflects the cost of revised strategies or substantial differences in program direction. ✓ Policy level is a type of budget level. For example, you will select a budget level when you create a new decision package in ABS.

Term	Description
Plain Talk	Simple and clear language that is commonly used by the intended audience.
	✓ Plain talk language is clear, concise, and easy to read. Use plain talk when you develop your decision packages to help ensure decision makers can easily review and understand them.
	✓ For more information, reference plain talk principles and guidelines on https://www.governor.wa.gov/issues/issues/efficient-government/plain-talk.
Q	
Questions	Part of the decision package details (in the Justification and Impacts section) to help agencies explain and justify their budget requests.
	✓ OFM questions: Decision packages include standard questions based on OFM budget instructions for the session.
	✓ Agency questions: Agency budget operations can include additional questions to collect information to help prepare decision packages.
R	
Recast	Budget source. For example, an enacted budget is recast of a budget request.
Recommendation Summary	Brief description of the decision package.
	✓ This is the starting point for the text that describes items funded in the Governor's proposed budget.
Results Washington	Data-driven initiative to make government more effective, efficient, and customer-focused.
	✓ For more information, reference https://www.results.wa.gov.
S	
Salary Projection System (SPS)	Software solution that agencies use to develop staffing-related Full Time Equivalent (FTE) and expenditure estimates. SPS can be used to analyze costs of current staff levels or to develop scenarios to estimate costs for budget proposals.
	✓ For more information, reference the Salary Projection System site https://ofm.wa.gov/it-systems/salary-projection-system-sps.
Secure File Transfer Protocol (SFTP)	Set of rules for exchanging data files between computer systems.
Session	Combination of budget period and budget type. For example, '2019 - 21 Regular' is the regular biennial budget session for fiscal years 2020 through 2021.
T	
Tab (A/B/C/D/E)	Sections in the ABS budget request submittal package.
	✓ OFM budget operations will setup the sections for the submittal package based on requirements for a budget session. For example, section A includes agency information (agency organization chart, agency activity inventory report, agency strategic plan, etc.).

Term	Description
Toolbar	The toolbar is located near the top of all ABS pages. ✓ Toolbar options are dependent on your user role. For example, OFM Budget Operations and DES Small Agency Services will have an option to select a different agency because they support more than one agency. Session — Select different session Agency — Select different agency Bookmarks — Add, delete, or use bookmarks Help — View ABS Help Log out — ABS Log out

U	

User Role	Set of permissions provided to someone authorized to use ABS.

✓ Agency budget data is secured by a user role to help ensure agencies control and maintain their own budget information.

ABS User Role	Additional Information
Agency Budget Operations (also includes everything in the agency edit user role)	✓ Manage agency versions and decision packages. ✓ Manage agency budget submittal. ✓ Manage agency administration/settings. ✓ Run reports.
Agency Edit (also includes everything in the agency limited user role)	✓ Create/update decision packages. ✓ View/update working capital. ✓ View/update budget submittal information. ✓ Run reports.
Agency Limited	✓ Limited to specific/assigned tasks. ✓ View/update assigned decision package, budget information, and working capital. ✓ Run reports.
OFM Budget Operations	✓ Manage global settings. ✓ Manage administration/budget instructions. ✓ Manage budget intake and submittal process. ✓ Run reports.

V	

Version	Represents an agency budget version. For example, an ABS budget version is created by the agency budget manager to prepare for an upcoming session. ✓ In ABS, decision packages are linked to a version in a budget session.

W	

Web Intelligence (WebI)	Web-based reporting and analysis tools. WebI provides an interactive way to create reports and analyze data with Enterprise Reporting (ER) tools.
WinSum	OFM internal system. Data is sent between ABS and WinSum to automate processes and reduce manual data entry. For example, carry-forward data will be imported into ABS from WinSum.