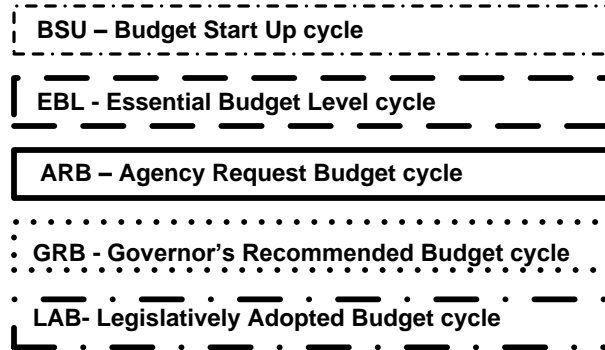
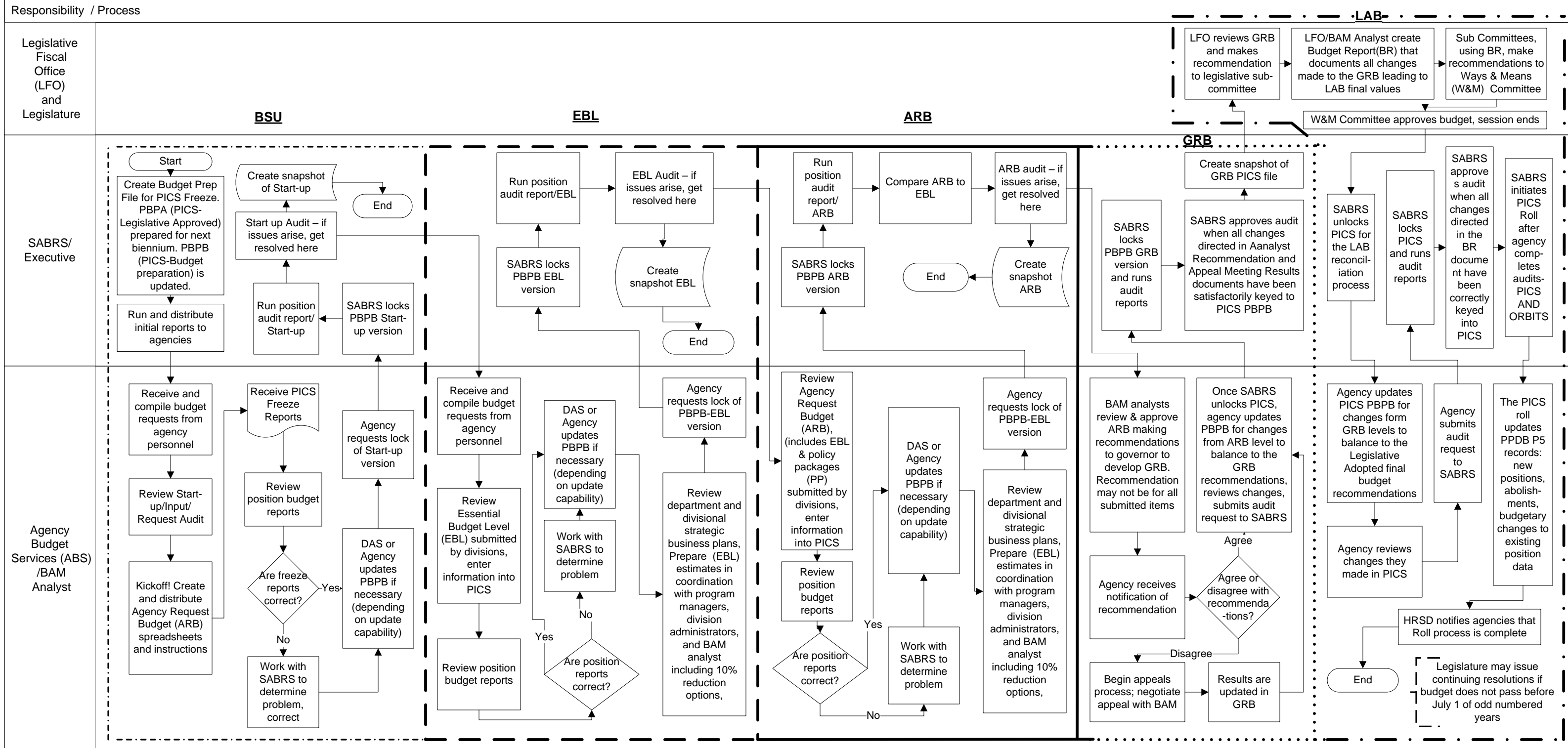


# HR1.10E-A Position Budgeting for the New Biennium – V2.0

# DAS HRIS Project AS-IS Process Model



- Inputs**
- Revenue Forecasts
  - Summary Expenditure Reports
  - Strategic/Business Plans
  - Policy Option Packages (POPS)

- Outputs**
- Agency Request Budget
  - Governor's Recommended Budget
  - Legislative Adopted Budget

- Customers**
- Organization Units, Divisions & Division Administrators
  - Legislature
  - Budget Coordinators
  - Managers/Supervisors
  - Budget Services
  - Executive Management
  - DAS Budget and Management Division (DAS BAM)
  - DAS State Controller's Division (DAS SCD)

- Systems/Interfaces**
- DAS Position Information and Control System (PICS)
  - DAS Oregon Budget and Information Tracking System (ORBITS)
  - TEAMS
  - SFMA

- Reports**
- Detail Expenditure Reports
  - Summary Expenditure Reports
  - PICS Reports