

HYPERION PERFORMANCE-BASED BUDGETING SOLUTION FOR GOVERNMENT

KEY FEATURES & BENEFITS

Oracle's Hyperion Performance-Based Budgeting solution for government provides a single, enterprise-level solution for budget formulation, execution, and distribution. Agencies using the solution are able to

- Shorten budgeting and reporting cycles, saving time and money
- Comply more easily with regulatory requirements
- Monitor and continuously measure agency performance against goals
- Generate a variety of interactive financial statements and reports
- Use performance scorecards to track execution of initiatives
- Work within a robust decision analytics framework

Oracle's Hyperion Performance-Based Budgeting solution for government delivers a single enterprise budget from a centralized, Web-based interface. The solution assists government agencies in meeting congressional requirements and helps eliminate the need for multiple spreadsheets, feeder applications, and processes.

Spend Less Time Reconciling Data, More Time Analyzing and Planning

Most governmental organizations continuously reconcile data from disparate sources and multiple systems to create and maintain their budgets. To meet various regulatory reporting requirements, these organizations rely on multiple budget coding structures and separate structures for their financial reporting. It's not uncommon for information to be recorded and manipulated multiple times with little or no security, version control, or audit trails. In addition, managing to performance and performance reporting—as is now required by the federal Program Assessment Rating Tool (PART)—isn't easily accomplished using these multiple systems, formats, and costly, burdensome processes. As a result, government analysts are so overworked entering, editing, and reconciling data that they have little time to actually analyze, plan, and forecast.

But now, with the Hyperion Performance-Based Budgeting solution for government, you can tie agency performance to budget, shorten your planning and reporting cycles, save time and money, and deliver continuous performance improvement across the entire government agency. You can enhance your agency's strategic planning process by constantly measuring agency performance against targets and providing accountability for results. And you can better align departmental objectives with organizational goals.

The Hyperion Performance-Based Budgeting solution for government provides a single enterprise-level solution for budget formulation, execution, and distribution. It can eliminate the need for multiple spreadsheets, separate feeder applications, and numerous individual processes that currently make up your budgeting process. The solution allows agencies to focus on budget analysis and linking budget to program successes as prescribed by the President's Management Agenda.

Produce Accurate Reports to Meet OMB Standards

Using the Hyperion Performance-Based Budgeting solution for government native alternative rollup capabilities, you can automatically cross-roll up between obligation object classes and the program and financing accounts for MAX reporting per Office of Management and Budget (OMB) A-11. Usually, budget formulation,

RELATED PRODUCTS

The Hyperion Performance-Based Budgeting solution for government is composed of the following Oracle products:

- Hyperion Planning – System 9
- Hyperion Financial Reporting – System 9
- Hyperion Web Analysis – System 9

appropriation, and obligation data reside in multiple agency systems, and it takes a long time to consolidate and understand the data.

Integrate Budget and Performance Metrics to Meet PART Requirements

The Hyperion Performance-Based Budgeting solution for government lets you integrate active performance management information into the performance metrics schedule for programs assessed with the PART. Agencies can fully integrate budget and performance metrics into a unified system to effectively measure performance and no longer have to rely on disconnected systems or information to satisfy PART requirements.

Implement Security and Audit Trails to Meet OMB Standards

Federal organizations must use multiple coding structures for budgeting purposes as well as a separate structure for financial reporting. With multiple processes, separate systems, and numerous unlinked spreadsheets to do the job, controlling security and accuracy can be a nightmare. But by using the Hyperion Performance-Based Budgeting solution for government, you gain comprehensive security and audit trail capabilities that will help with the Sarbanes-Oxley type of internal control described in the revised OMB A-123.

Leverage Data in Multiple Systems for Planning and Forecasting

The Hyperion Performance-Based Budgeting solution for government uses an open and extensible system that leverages data locked in silos and other systems throughout your governmental organization. It enables bidirectional information exchange with your existing applications, data warehouses, and transactional systems. It allows for flexible data entry, analysis, and frequent real-time updates from anywhere, using a standard Web browser. This means your analysts can plan and budget collaboratively. Powerful workflow and process management functionality, including e-mail notification, alerts, and task lists, empower your users to track and communicate the progress of plans and budgets. You can create, validate, and change plans and task lists; identify bottlenecks; and also conduct what-if analysis and scenario testing.

Contact Us

For more information about how your organization can leverage the power of Oracle's Hyperion Performance-Based Budgeting solution for government, visit www.oracle.com or call 1.800.ORACLE1 to speak to an Oracle representative.

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