INSTRUCTIONS FOR FORM B: DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS

Form B is a summary listing of all FY 15 budget requests to be proposed in departmental priority order. All requests should be included on Form B.

Item Description and Preparation Instructions for Form B

Date Prepared/Revised

Underscore "Prepared" or "Revised" as applicable and enter date.

Current Services Operating Budget Ceiling (Act 134/13 by Means of Financing (MOF)).

This section will be completed by the Department of Budget and Finance (B&F).

Request Category

See "Instructions for Form A" for explanation of request categories.

B&F Code

For B&F use only.

Program ID/Org. Code

Enter the program ID and org. code of the request as entered on Form A.

Department Priority

Enter the department priority number as entered on Form A. Requests for trade-off/transfers should be listed using the same priority number for corresponding (+) and (-) adjustment requests. Requests with multiple MOF should be listed using the same priority number, with separate entries for each MOF.

Description

Enter the description of the request as entered on Form A.

MOF

Enter the MOF as entered on Form A.

FY 14 and FY 15

Enter the total position counts (permanent and temporary) and $ amount corresponding to the MOF of the request for FY 15.

Totals and Grand Total

On Form B, totals of trade-off and transfer requests; allowable non-discretionary expense requests; other requests; and all requests and the grand total of the ceiling and all requests will be automatically computed.

Date Prepared/Revised:

FY 15 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF _____

		FY 14			FY 15		
	MOF	FTE (P)	FTE (T)	$ Amount	FTE (P)	FTE (T)	$ Amount
Current Services Operating Budget Ceilings by MOF	A						
	B						
	N						
	P						
	R						
	S						
	T						
	U						
	W						
	X						
	V						
	TOTAL	-	-	-	-	-	-

						FY 14			FY 15		
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	$ Amount	FTE (P)	FTE (T)	$ Amount
TRADE-OFF/TRANSFERS:											
TOTAL TRADE-OFF/TRANSFERS:						-	-	-	-	-	-

By MOF							
General	A	-	-	-	-	-	-
Special	B	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	X	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 14 FTE (P)	FY 14 FTE (T)	FY 14 $ Amount	FY 15 FTE (P)	FY 15 FTE (T)	FY 15 $ Amount
ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:											
TOTAL ALLOWABLE NON-DISCR EXP REQUESTS:						-	-	-	-	-	-
By MOF											
General					A	-	-	-	-	-	-
Special					B	-	-	-	-	-	-
Federal Funds					N	-	-	-	-	-	-
Other Federal Funds					P	-	-	-	-	-	-
Private					R	-	-	-	-	-	-
County					S	-	-	-	-	-	-
Trust					T	-	-	-	-	-	-
Inter-departmental Transfer					U	-	-	-	-	-	-
Revolving					W	-	-	-	-	-	-
Other					X	-	-	-	-	-	-
Federal Stimulus Funds					V	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 14 FTE (P)	FY 14 FTE (T)	FY 14 $ Amount	FY 15 FTE (P)	FY 15 FTE (T)	FY 15 $ Amount
OTHER REQUESTS:											
TOTAL OTHER REQUESTS:						-	-	-	-	-	-
By MOF											
General					A	-	-	-	-	-	-
Special					B	-	-	-	-	-	-
Federal Funds					N	-	-	-	-	-	-
Other Federal Funds					P	-	-	-	-	-	-
Private					R	-	-	-	-	-	-
County					S	-	-	-	-	-	-
Trust					T	-	-	-	-	-	-
Inter-departmental Transfer					U	-	-	-	-	-	-
Revolving					W	-	-	-	-	-	-
Other					X	-	-	-	-	-	-
Federal Stimulus Funds					V	-	-	-	-	-	-
TOTAL REQUESTS:						-	-	-	-	-	-
By MOF											
General					A	-	-	-	-	-	-
Special					B	-	-	-	-	-	-
Federal Funds					N	-	-	-	-	-	-
Other Federal Funds					P	-	-	-	-	-	-
Private					R	-	-	-	-	-	-
County					S	-	-	-	-	-	-
Trust					T	-	-	-	-	-	-
Inter-departmental Transfer					U	-	-	-	-	-	-
Revolving					W	-	-	-	-	-	-
Other					X	-	-	-	-	-	-
Federal Stimulus Funds					V	-	-	-	-	-	-
GRAND TOTAL = CEILING + TOTAL REQUESTS						-	-	-	-	-	-
By MOF											
General					A	-	-	-	-	-	-
Special					B	-	-	-	-	-	-
Federal Funds					N	-	-	-	-	-	-
Other Federal Funds					P	-	-	-	-	-	-
Private					R	-	-	-	-	-	-
County					S	-	-	-	-	-	-
Trust					T	-	-	-	-	-	-
Inter-departmental Transfers					U	-	-	-	-	-	-
Revolving					W	-	-	-	-	-	-
Other					X	-	-	-	-	-	-
Federal Stimulus Funds					V	-	-	-	-	-	-

Request Category Legend:	
FE	Fixed Cost/Entitlement
HS	Health, Safety, Court Mandates
TO	Trade-Off/Transfer
RR	Restoration of Legislative Reductions
FS	Federal Sequestration
CA	Continuation of Specific Apprns
ND	New Day Initiatives
O	Other