

INSTRUCTIONS FOR FORM B: FY 25 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF
OPERATING BUDGET ADJUSTMENT REQUESTS

Form B shall provide a summary listing of all FY 25 Supplemental Budget requests in departmental priority order. **Departments shall ensure that details and amounts on the Form B match the appropriate Form A.**

Requests shall be listed in the appropriate portion of the Form B based on request category:

“Trade-Off and Transfer and Conversion of Unbudgeted Positions Requests” shall include request categories: Trade-Off and Transfer (TO) and Conversion of Unbudgeted Positions (UP).

“Allowable Non-Discretionary Expense Requests” shall include request category: Fixed Cost and Entitlement Expense Requirements (FE).

“Federal Fund Adjustment Requests” shall include request category: Federal Fund Adjustments (FA)

“Other Requests” shall include request categories: 2023 Wildfires Recovery (WR); Health and Safety, Court Orders and Consent Decrees, or Federal Mandates (HS); Full-Year Funding for Eligible Positions (FY); Second Year Funding (SY); and Other Requests (OR).

Form B: Item Description and Preparation Instructions

Date Prepared/Revised

Underscore “Prepared” or “Revised” as applicable and enter date.

Current Services Operating Budget Ceiling by MOF

This section will be completed by the Department of Budget and Finance (B&F) and shall reflect your department’s appropriations by means of financing (MOF) from Act 164, SLH 2023.

Request Category

See memo and “Instructions for Form A” for explanation of request categories, which include:

- Trade-Off and Transfer (TO);
- Conversion of Unbudgeted Positions (UP);
- Fixed Cost and Entitlement Expense Requirements (FE);
- Federal Fund Adjustments (FA);
- 2023 Wildfires Recovery (WR);
- Health and Safety, Court Orders and Consent Decrees, or Federal Mandates (HS)
- Full-Year Funding for Eligible Positions (FY);
- Second Year Funding (SY); and
- Other Requests (OR).

B&F Code

For B&F use only.

Program ID/Org. Code

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

Department Priority

Enter the department priority number as entered on Form A. Corresponding trade-off and transfer requests shall share the same priority number. Requests with multiple MOF should also be listed using the same priority number, with separate entries for each MOF.

Priority numbers should be sequential (e.g., 1, 2, 3...) and applied to all requests and should not have sub-groups, such as Program ID, or sub-priorities, such as 1A, 1B, etc.

Description

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

MOF

Enter the MOF as entered on Form A.

FY 25

Enter the total position counts (permanent and temporary) and \$ amount corresponding to the MOF of the request for the fiscal year.

Subtotals, Totals, and Grand Total

Subtotals and totals of adjustments by section and the grand total will be automatically computed.