

PREPARATION AND SUBMITTAL OF BUDGETS**6315**

(Revised 09/10)

Each department is responsible for preparing its own budget in the format required by Finance. The first pass budget spreadsheet prepared by a department is typically due to Finance in early November and should reflect all known and approved workload budget (or baseline) adjustments and other approved policy decisions. Workload budget adjustments reflect the anticipated costs of carrying out the current level of service or activities as authorized in current law or consistent with the current Administration's policies. Departments should submit completed budget spreadsheets and supplementary schedules to Agency Secretaries, as applicable, and to Finance in accordance with a schedule provided by Finance.

If specific guidelines and sample budget formats do not provide a specific example for a budget presentation, use last year's printed budget as a format guide. It is suggested that budget officers preparing departmental budgets meet with the assigned Finance budget analyst to work out difficulties with format.