

**Division Summary of Items to submit to Budger Planning and Analysis  
Required Submissions for the 2007-09 Recommended State Budget.**

<b>Division submissions and due dates to BPA</b>	<b>Where to Enter Data</b>	<b>Where to Find Forms</b>
<b>Continuation Budget- All items due by September 20, 2006</b>		
Explanation of Increases/Decreases Schedule	Excel spreadsheet Attachment 8	<a href="http://www.osbm.state.nc.us/osbm/inst0709.html">http://www.osbm.state.nc.us/osbm/inst0709.html</a>
Equipment Purchase Schedule -If Applicable	Excel spreadsheet Attachment 9	<a href="http://www.osbm.state.nc.us/osbm/inst0709.html">http://www.osbm.state.nc.us/osbm/inst0709.html</a>
Motor Vehicle Purchase Schedule -If Applicable	Excel spreadsheet Attachment 10	<a href="http://www.osbm.state.nc.us/osbm/inst0709.html">http://www.osbm.state.nc.us/osbm/inst0709.html</a>
Other Vehicle Purchase Schedule-If Applicable	Excel spreadsheet Attachment 11	<a href="http://www.osbm.state.nc.us/osbm/inst0709.html">http://www.osbm.state.nc.us/osbm/inst0709.html</a>
Format for Building Reserve- If Applicable	Excel spreadsheet Attachment 12	Divisions will create attachment 12.
Lease Schedule-If Applicable	Excel spreadsheet Attachment 13	<a href="http://www.osbm.state.nc.us/osbm/inst0709.html">http://www.osbm.state.nc.us/osbm/inst0709.html</a>
Inflationary Schedule (food, water,etc.) If Applicable	Excel spreadsheet Attachment 14	<a href="http://www.osbm.state.nc.us/osbm/inst0709.html">http://www.osbm.state.nc.us/osbm/inst0709.html</a>
Gasoline Schedule - If Applicable	Excel spreadsheet Attachment 15	<a href="http://www.osbm.state.nc.us/osbm/inst0709.html">http://www.osbm.state.nc.us/osbm/inst0709.html</a>
<b>Results-Based Budgeting- All Items due by October 3,2006</b>		
Mission and Goals	Word Document	BPA will send Div. Director and B.O. Template
Fund Purpose Statement	Word Document	BPA will send Div. Director and B.O. Template
Service Statement and Analysis	Word Document	BPA will send Div. Director and B.O. Template
Measures	Word Document	BPA will send Div. Director and B.O. Template
<b>Expansion Budget- All Items due by October 3, 2006</b>		
Division Summary List of Expansion	Excel spreadsheet Attachment 1	<a href="http://www.osbm.state.nc.us/osbm/inst0709.html">http://www.osbm.state.nc.us/osbm/inst0709.html</a>
Worksheet II Expansion Budget Request	Excel spreadsheet Attachment 2	<a href="http://www.osbm.state.nc.us/osbm/inst0709.html">http://www.osbm.state.nc.us/osbm/inst0709.html</a>
Business Case Documents for Equipment Lease or Install Purchase	Excel spreadsheet Attachment 3	<a href="http://www.osbm.state.nc.us/osbm/inst0709.html">http://www.osbm.state.nc.us/osbm/inst0709.html</a>
Information Technology Expansion request \$100,000 or more	PPM Tool and/or IT Project Info. Template	IT Project Template will be sent to each division BO . Call Dept. IT Division for PPM tool license information
<b>Draft Infor. Tech Exp. request due to IT and BPA on Sept. 18, 2006</b>	IT Project Information Template	IT Project Template will be sent to each Division B.O.
<b>Capital Improvement Budget Request- All items due by Sept. 18, 2006</b>		
Worksheet III-C- Summary (Div. Prioritized list of all Capital Request)	Excel spreadsheet Attachment 8 -C Sum.	<a href="http://www.osbm.state.nc.us/osbm/inst0709.html">http://www.osbm.state.nc.us/osbm/inst0709.html</a>
Worksheet III-C- Div Capital Budget Request	Excel spreadsheet Attachment 8 CI Request	<a href="http://www.osbm.state.nc.us/osbm/inst0709.html">http://www.osbm.state.nc.us/osbm/inst0709.html</a>
<b>Repair and Renovation Request- All items due Sept. 18, 2006</b>		
Worksheet III-R Summary (Div. Prioritized list of all R&R projects)	Excel spreadsheet Attachment 8 -R Sum.	<a href="http://www.osbm.state.nc.us/osbm/inst0709.html">http://www.osbm.state.nc.us/osbm/inst0709.html</a>
Worksheet III-R Repair & Renovation Request.	Excel spreadsheet Attachment 8 R- Request	<a href="http://www.osbm.state.nc.us/osbm/inst0709.html">http://www.osbm.state.nc.us/osbm/inst0709.html</a>
OC-25 for each Capital Budget and R&R request \$100,000 and Greater	PDF file or Word Document	<a href="http://www.nc-sco.com/Forms/Alpha_All_Forms.htm">http://www.nc-sco.com/Forms/Alpha_All_Forms.htm</a>
FCAP Report (Pertinent Pages for R&R request in the 07-09.	PDF file or Word Document	<a href="http://www.nc-sco.com/Forms/Alpha_All_Forms.htm">http://www.nc-sco.com/Forms/Alpha_All_Forms.htm</a>