

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

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