

TABLE 10.1	
Typical Organization of an Agency Budget Submission	
Commissioner's Statement (can be one to several pages)	State mission, dollars in current budget, and changes requested
Agency Budget	Show current revenue and expenditure budget, both FTEs and dollar amounts
Program Additions/Deletions	Show projected revenue and expenditure budget, both FTEs and dollar amounts
Special Revenue Funds	Report any new or federal funding
Performance Data	Demonstrate both the efficiency and the effectiveness of the current programs and those being proposed
Explanation of Any Unusual Circumstances	Report any revenue ending, unusual purchases such as new computers, etc.
Capital Budget (usually reported separately)	May include computers