

# FINANCIAL MANAGEMENT 2.0

## Annual Budget Preparation -- 2.1

### Improvement Budget Request – 2.1.b

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**Date** December 31, 1998

**Issued:**

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**Signature:**



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Assistant Commissioner  
Bureau of Health Services

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#### **POLICY**

An Improvement Budget Request must be submitted annually by each major program area if there is:

1. An **expansion** of services beyond the current year level of projected services which would require additional funds and which could include the request for new positions.
2. A **new program** in which funds are requested for a program not currently in existence and which could include a request for new positions.
3. A **loss of federal funds** which addresses the replacement of those federal funds and, in some cases, positions which are being discontinued or curtailed.
4. A **loss of other funds** which addresses the replacement of "other" revenue sources (i.e., third party revenue, current service collections, etc.) and, in some cases, positions which are being discontinued or curtailed.

#### **APPLICABILITY**

This policy applies to Local Health Department, Regional and Central Office personnel.

**PURPOSE**

To provide for the operation, direction and accountability of every program in the Bureau of Health Services.

**PROCEDURE**

Section Chiefs and Regional Directors will be asked to submit preliminary improvement request information in a format specified by the Fiscal Services Section of the Bureau of Health Services. All requests will be presented to the Bureau Office. **Improvement Budget Request Forms** meeting the requirements established by the Department of Finance and Administration will be prepared only for those requests determined to be highest priority. Improvement request priorities of the Bureau of Health Services will then be submitted for Departmental consideration.

**NECESSARY FORMS**

Improvement Budget Request Forms (may vary annually)

**OFFICE OF PRIMARY RESPONSIBILITY**

Fiscal Services Section, Bureau of Health Services, (615)741-7305