



AMOUNT CURRENTLY IN BUDGET

EXPENDITURES:

SALARIES AND BENEFITS:       \$ \_\_\_\_\_  
OTHER:                               \$ \_\_\_\_\_  
TOTAL:                               \$ \_\_\_\_\_

FUNDING:

FEDERAL:                       \$ \_\_\_\_\_ %  
STATE:                           \$ \_\_\_\_\_ %  
OTHER (TYPE: \_\_\_\_\_):   \$ \_\_\_\_\_ %  
TOTAL:                           \$ \_\_\_\_\_ %

COST OF EXPANSION

EXPENDITURES:

	<u>1999-00</u>	<u>2000-01</u>
SALARIES AND BENEFITS:	\$ _____	\$ _____
OTHER:	\$ _____	\$ _____
TOTAL:	\$ _____	\$ _____

FUNDING:

FEDERAL:	\$ _____ %	\$ _____ %
STATE:	\$ _____ %	\$ _____ %
OTHER (TYPE: _____):	\$ _____ %	\$ _____ %
TOTAL:	\$ _____ %	\$ _____ %

POSITION ADJUSTMENTS

	<u>INCREASES</u>	<u>DECREASES</u>	<u>NET</u>
FULL TIME:	_____	_____	_____
PART TIME:	_____	_____	_____
SEASONAL:	_____	_____	_____
TOTAL:	_____	_____	_____

PROJECT PERIOD OF REQUEST

BEGINNING \_\_\_\_\_ ENDING \_\_\_\_\_

COMMENTS

(Include such information as prospects for future funding; obligation of state to pick up funding for expansion program when current funding expires; etc.)

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**DETAILED IMPROVEMENT BUDGET REQUEST**

Bureau: \_\_\_\_\_

Division: \_\_\_\_\_

Allotment Code/Cost Center No. \_\_\_\_\_

Project Title \_\_\_\_\_

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OBJECT	Amount of Request For 1999-00	Amount of Request For 2000-01
010 Regular Salaries		
014 Overtime		
020 Employee Benefits		
<b>TOTAL PERSONAL SERVICES &amp; BENEFITS (010-014-020)</b>		
03 Travel		
04 Printing, Duplicating & Binding		
05 Utilities and Fuel		
06 Communications		
07 Maintenance, Repairs & Service		
08 Professional Services & Dues		
09 Supplies and Materials		
10 Rentals and Insurance		
11 Motor Vehicle Operations		
12 Awards and Indemnities		
13 Grants and Subsidies		
14 Unclassified		
15 Stores for Resale, Reissue or Manufacture		
16 Equipment		
<b>TOTAL OTHER EXPENDITURES (03-16)</b>		
<b>GRAND TOTAL (01-16)</b>		
<b>FUNDING SOURCES</b>		
APPROPRIATION		
FEDERAL		
LOCAL		
NON-GOVERNMENTAL		
CURRENT SERVICES		
INTER-DEPARTMENTAL		
RESERVES		

ESTIMATES OF REVENUE

Bureau: \_\_\_\_\_

Division: \_\_\_\_\_

Allotment Code/Cost: \_\_\_\_\_

Center Number: \_\_\_\_\_

Project Title: \_\_\_\_\_

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TITLE	Amount for FY 1999-00	Amount for FY 2000-01
<u>Federal</u>		
<u>Local</u>		
<u>Current Services</u>		
<u>Non-Governmental</u>		
<u>Inter-Departmental</u>		
TOTAL (Of all funds listed above)		

PERSONNEL SUMMARY

Bureau: \_\_\_\_\_

Division: \_\_\_\_\_

Allotment Code/Cost

Center Number: \_\_\_\_\_

Project Title: \_\_\_\_\_

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JOB TITLE	MONTHLY SALARY	ANNUAL SALARY