

**Attachment 1**

**Operating Budget Request Forms**

**for**

**Abercrombie Administration  
Requests**

Forms NA-A, NA-A-Attachment, and NA-B  
(New Administration = NA)

Date Prepared/Revised: \_\_\_\_\_

**FB 11-13 BUDGET REQUEST  
 OPERATING BUDGET ADJUSTMENT REQUEST - ABERCROMBIE ADMINISTRATION  
 DEPARTMENT OF \_\_\_\_\_**

Department Priority \_\_\_\_\_  
Request Category:  
 Fixed Cost/Entitlement \_\_\_\_\_  
 Health, Safety, Court Mandates \_\_\_\_\_  
 Trade-Off/Transfer - Base Adj (+) \_\_\_\_\_ (-) \_\_\_\_\_  
 Trade-Off/Transfer - Other (+) \_\_\_\_\_ (-) \_\_\_\_\_  
 Addtl Resources for Current Prgms \_\_\_\_\_  
 Other \_\_\_\_\_

Program ID/Org. Code: \_\_\_\_\_  
 Program Title: \_\_\_\_\_

Department Contact: \_\_\_\_\_

Phone: \_\_\_\_\_

**I. TITLE OF REQUEST:**

Description of Request: \_\_\_\_\_

**II. OPERATING COST SUMMARY**

- A. Personal Services
- B. Other Current Expenses
- C. Equipment
- L. Current Lease Payments
- M. Motor Vehicles

	FY 12 Request		FY 13 Request		FY 14 (\$ thous)	FY 15 (\$ thous)	FY 16 (\$ thous)	FY 17 (\$ thous)
	FTE (P)	FTE (T)	FTE (P)	FTE (T)				
<b>TOTAL REQUEST</b>								
	0.00	0	0.00	0.00	0	0	0	0

By MOF: A B N R S T U W X





Date Prepared/Revised:

**FB 11-13 BUDGET REQUEST  
OPERATING BUDGET ADJUSTMENT REQUEST - ABERCROMBIE ADMINISTRATION  
DEPARTMENT OF**

**IV. JUSTIFICATION OF REQUEST**

**V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN**

**VI. ELECTRONIC DATA PROCESSING**

**VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES**

**VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)**

**IX. EXTERNAL CONFORMANCE REQUIREMENTS**

**X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)**

**XI. OTHER COMMENTS**









Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12		FY 13	
						FTE (P)	FTE (T)	\$ Amount	FTE (P)

**NON-GENERAL FUND REQUESTS:**

<b>TOTAL NON-GENERAL FUND REQUESTS:</b>									
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**Request Category Legend:**  
FE Fixed Cost/Entitlement  
HS Health, Safety, Court Mandates  
TB Trade-Off/Transfer - Base Adjustment  
TO Trade-Off/Transfer - Others  
AR Additional Resources for Current Programs  
O Other

**By MOF**  
A General  
B Special  
N Federal  
R Private  
S County  
T Trust  
U Inter-departmental Transfer  
W Revolving  
X Other  
V Federal Stimulus Funds

**SUB-TOTAL = ADJUSTED EXEC BGT +  
NON-GENERAL FUND REQUESTS:**

**By MOF**  
A General  
B Special  
N Federal  
R Private  
S County  
T Trust  
U Inter-departmental Transfers  
W Revolving  
X Other  
V Federal Stimulus Funds

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Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
<b>GENERAL FUND REQUESTS AND NON-GENERAL FUND REQUESTS WITH GENERAL FUND MATCHING:</b>												

**TOTAL GENERAL FUND AND  
GENERAL FUND MATCHING REQUESTS:**

By MOF  
 General A  
 Special B  
 Federal N  
 Private R  
 County S  
 Trust T  
 Inter-departmental Transfer U  
 Revolving W  
 Other X  
 Federal Stimulus Funds V

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**GRAND TOTAL = ADJ EXEC BGT + NON-GENERAL FUND REQ  
+ GENERAL FUND & GENERAL FUND MATCHING REQ:**

By MOF  
 General A  
 Special B  
 Federal N  
 Private R  
 County S  
 Trust T  
 Inter-departmental Transfers U  
 Revolving W  
 Other X  
 Federal Stimulus Funds V

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