

VOLUME III – BUDGET FORMULATION

CHAPTER 2 - TABLE OF EXHIBITS REQUIRED FOR EACH BUDGET SUBMISSION

<u>Exhibit No.</u>	<u>Exhibit Name</u>	<u>SUBMISSIONS</u>		
		<u>Secretarial</u>	<u>OMB</u>	<u>Congressional</u>
1	Table of Contents	Y	Y	Y
2	Organization Chart	Y	Y	Y
3	Executive Summary	Y	Y	Y
3a	Summary of Goals, Objectives and Performance Measures	Y	Y	Y
4	Priority Ranking of Changes*	Y	Y	N/R
5	Summary of Resource Requirements: Direct Obligations	Y	Y	Y
6	Summary of Reimbursable Obligations*	Y	Y	Back-up
7	Summary of Financing	Y	Y	Y
8	Adjustments-to-Base	Y	Y	Y
9	Justification of Adjustments to Base	Y	Y	Y
10	Program and Performance: Direct Obligations	Y	Y	Y
11	Program and Performance: Reimbursable Obligations*	Deleted	Deleted	N/R
12	Justification of Program and Performance	Y	Y	Y
13	Increases/Decreases/Changes for 20BY*	Y	Y	Y
14	Program Change Personnel Detail *	Y	Y	Y
15	Program Change Detail by Object Class*	Y	Y	Y
16	Summary of Requirements by Object Class	Y	Y	Y
17	Detailed Requirements by Object Class	Y	Y	Y
18	Activity/Subactivity Change Crosswalk - Part 1 (CY)*	Y	Y	Y
19	Activity/Subactivity Change Crosswalk - Part 2 (BY)*	Y	Y	Y
20	Summary of Outyear Changes Requested	Y	Y	N/R
21	Outyear Bridge Table	Deleted	Deleted	N/R
22	Outlay Analysis Table	Y	Y	Back-up
23	Summary of Information Technology Resources	Y	Y	Back-up

Exhibit No.	Exhibit Name	SUBMISSIONS		
		Secretarial	OMB	Congressional
26	Schedule of Permanent Positions	N/R	N/R	Deleted
28	Data on Personnel	Deleted	Deleted	Deleted
29	Appropriations Requiring Authorizing Legislation	Deleted	Deleted	Deleted
30	Summary of Funding and Staffing	Deleted	Deleted	Deleted
31	Appropriation Summary Statement	N/R	N/R	Deleted
32	Justification of Proposed Language Changes*	Y	Y	Y
33	Appropriation Language and Code Citations	N/R	N/R	Y
34	Consulting and Related Services	N/R	N/R	Y
35	Periodicals, Pamphlets, and Audiovisual Services	N/R	N/R	Y
36	Average Grade and Salaries	N/R	N/R	Y

*Include exhibit only if applicable to the account.

“N/R” indicates those exhibits not required in the submission or as back-up.

“Back-up” indicates exhibits required as back-up and not included in the justification.

“Deleted” indicates those exhibits that have been eliminated since the last Handbook update.