

AGENCY IMPACT STATEMENT

FISCAL YEAR:

AGENCY NAME:

Program Number:	
Program Name:	

Bottom-Line Change from Current Service Level of Program Financing

	Current Services Level	Agency Base Budget Request	Change from Current Services Level
General Revenue:			
All Funds:			

High-Level Summary

Excluding decision packages detailed in forthcoming items the base budget requests are identical— in all funds, of which is general revenue. The request represents a general revenue of to the current services level and to the FY 2021 enacted level. Category-level general revenue requests are as follows:

Category	Current Services Level	Agency Base Budget Request	Change from Current Services Level
Assistance & Grants			
Capital Purchases & Equipment			
Contract Professional Services			
Operating Supplies & Expenses			
Salary & Benefits			

Category-Level Requests

The agency's general revenue requests for category-level changes to the current services level include:

Item 1:

This should be a description of the drivers behind a change in a particular category of expenditure. The emphasis of this section should be on why each change is occurring; the narrative should not simply restate the numbers included in the request. At minimum, justification for every line item for which a change greater than 20% of the total value is requested should be included in the discussion; analysis regarding changes of less than 20% of the total value can be included at the agency's discretion. When relevant, the request should include information about historical actual spending, program performance metrics, and any available quantitative data. Extenuating circumstances that have led to the request should be described in detail.

For each change analyzed herein, the narrative should include a description of the item, the problems/issues that the requested change in funding amount will address, the relationship of the item to the agency's mission, the metrics that will be used to measure its performance, and the anticipated outcome from the funding of the request, including information about negative outcomes that will result if the request is not funded..

Item 2:

Item 3:

Item 4:

Item 5: