Instructions for Preparing

Base Budget Adjustments Submissions

2014-2016 Biennial Budget

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**Department of Planning and Budget**

**July 2013**

**TABLE OF CONTENTS**

[Base Budget Adjustments Overview 1](#_Toc360795827)

[About the Base Budget Adjustments Submission 1](#_Toc360795828)

[Budget Calendar 1](#_Toc360795829)

[Personal Services 2](#_Toc360795830)

[Benefit Rates 2](#_Toc360795831)

[Nonpersonal Services 3](#_Toc360795832)

[Detailed Nonpersonal Services Subobject Codes 3](#_Toc360795833)

[Allowable Nonpersonal Services Convenience Codes 4](#_Toc360795834)

[Components 5](#_Toc360795835)

[Base Budget Adjustment Module Instructions 6](#_Toc360795836)

[Base Budget Adjustment Module Quick Guides 6](#_Toc360795837)

[Overview Tab Overview 8](#_Toc360795838)

[Overview Tab Instructions 8](#_Toc360795839)

[Budget Detail Tab Overview 9](#_Toc360795840)

[Budget Detail Tab Instructions 9](#_Toc360795841)

[Position Planning Tab Overview 10](#_Toc360795842)

[Position Planning Tab Instructions 10](#_Toc360795843)

[Components Overview 13](#_Toc360795844)

[Components Instructions 13](#_Toc360795845)

[Base Budget Adjustment Bulk Submit Instructions 14](#_Toc360795846)

[Bulk Submit Overview 14](#_Toc360795847)

[Bulk Submit Instructions 14](#_Toc360795848)

Base Budget Adjustments Overview

About the Base Budget Adjustments Submission

This package of instructions provides guidance and instructions for the submission of required base budget adjustments for the 2014-2016 biennium, which are due to DPB by **August 20, 2013**.

Base budget adjustments are technical changes to your base budget identified by DPB. You will be given the opportunity to submit technical adjustments identified by your agency later this summer along with decision packages.

Base budget adjustments include items such as: removal of one-time costs; net zero transfers of dollars or positions; annualization of partial year spending or reductions; shifting of funds or positions between programs; addition of nongeneral fund revenues to reflect actions already approved administratively; increase in position level to reflect actions already approved administratively; and the continuation of Central Appropriation distributions.

DPB has created targets for base budget adjustments and you will use the Base Budget Adjustment module in the Performance Budgeting System to spread these adjustment targets to the appropriate programs, service areas, fund details, subobjects, and components. In addition, you may also use the Base Budget Adjustment Bulk Submit to DPB module to manage and submit all adjustments to DPB at one time. Instructions for using these modules are included in this package.

Base adjustment targets are embedded within the base adjustment module and can also be found on the DPB website. In addition, details regarding the general fund Central Appropriations distribution adjustment can also be found on the DPB website.

# Please contact your DPB budget analyst with any questions or concerns.

Budget Calendar

For a complete view of the tentative budget calendar for the remainder of the summer, please visit the [DPB Web Site](http://dpb.virginia.gov/) (or go directly to <http://dpb.virginia.gov/forms/20130426-2/BudgetCalendarAgency.pdf> ).

Personal Services

Benefit Rates

If any of your base adjustments involve personal services, you should use the rates included in the table below as applicable.

|  |  |  |  |
| --- | --- | --- | --- |
| *Sub Object* | *Benefit* | | *Base Adjustment/Decision Package**Rates/Factors1* |
| **1111** | **VRS Retirement Contributions** | |  |
|  | State Employees | | 8.76% |
|  | Virginia Law Officers Retirement (VaLORS) | | 14.80% |
|  | State Police (SPORS) | | 24.74% |
|  | Judges (JRS) | | 45.44% |
| **1112** | **Social Security 2** | | 6.20% **capped** at $113,700 |
| **1112** | **Medicare** | | 1.45% |
| **1114** | **Group Life** | | 1.19% |
| **1115** | **Annual Employer Health Insurance Premiums** | |  |
|  | ***COVA Care*** | Single | $6,024 |
|  | Employee + One | $10,812 |
|  |  | Family | $15,852 |
|  |  |  |  |
|  | ***COVA High Deductible*** | Single | $5,172 |
|  | Employee + One | $9,600 |
|  |  | Family | $14,028 |
|  |  |  |  |
|  | ***HealthAware*** | Single | $6,024 |
|  |  | Employee + One | $10,812 |
|  |  | Family | $15,852 |
|  |  |  |  |
|  | ***Kaiser Permanente*** | Single | $5,604 |
|  | Employee + One | $9,972 |
|  | Family | $14,580 |
|  |  |  |  |
| **1116** | **Retiree Health Insurance Credit Premium** | | 1.00% |
| **1117** | **VSDP & Long-Term Disability Insurance** | | 0.47% |
| **1118** | **Teachers Insurance and Annuity3 Plan 1** | | 10.40% |
| **1118** | **Teachers Insurance and Annuity3 Plan 2** | | 8.50% |
| **1119** | **Defined Contribution Plan4** | | 10.40% |
| **1138** | **Deferred Compensation Match Payments** | | One-half of employee’s contribution per pay period, up to a max of $20 per pay period or $480 annually |

1 Percentages refer to percent of salaries. Health insurance premiums are the annual employer dollar cost for an individual.

2 The $113,700 Social Security cap applies to calendar year 2013. Future year caps are unknown at this time.

3 For institutions of higher education: This includes alternative retirement options, such as TIAA-CREF, for those employees as defined in § 51.1-126 of the Code of Virginia. Plan 1 employees are those employees hired before July 1, 2010. Plan 2 employees were hired after June 30, 2010.

4 Used for employees eligible for a defined contribution plan established pursuant to § 51.1-126.5 of the Code of Virginia.

Nonpersonal Services

For nonpersonal services, you should array any applicable changes by major object of expenditure unless a more detailed subobject detail is utilized in your base budget. In order to obtain more detailed and accurate information about selected expenses, you should use the subobject codes listed below, especially if they have been used in your base budget and if they are applicable to your anticipated expenses. As previously mentioned in the base budget instructions issued in May, the purpose of collecting budget information at the more detailed subobject level for these selected subobject codes is to better identify these areas of cost and to more completely understand the impact of agency based rate changes. In other cases, the subobject detail represents an area targeted for cost control and/or management, or an area where better tracking of costs are needed.

Any remaining dollar amount for nonpersonal services beyond those required in the list below may be grouped in the “xx95” convenience codes, which are listed on the following page. **No other convenience subobject codes may be used.**

Detailed Nonpersonal Services Subobject Codes

|  |  |
| --- | --- |
| 1205 | Seat Management Services |
| 1214 | Postal Services |
| 1215 | Printing Services |
| 1216 | Telecommunications Services (provided by VITA) |
| 1217 | Telecommunications Services (provided by non-state vendor) |
| 1218 | Telecommunications Services (provided by another state agency) |
| 1241 | Auditing Services |
| 1242 | Fiscal Services |
| 1243 | Attorney Services |
| 1244 | Management Services |
| 1245 | Personnel Management Services |
| 1246 | Public Informational and Public Relations Services |
| 1247 | Legal Services |
| 1248 | Media Services |
| 1271 | Information Management Design and Development Services (provided by VITA) |
| 1272 | VITA Pass Thru Charges |
| 1273 | Information Management Design and Development Services (provided by another State agency (not VITA) or vendor) |
| 1274 | Computer Hardware Maintenance Services |
| 1275 | Computer Software Maintenance Services |
| 1276 | Computer Operating Services (provided by VITA) |
| 1277 | Computer Operating Services (provided by another State agency (not VITA) or vendor) |
| 1278 | VITA Information Technology Infrastructure Services (Provided by VITA) |
| 1279 | Computer Software Development Services |
| 1292 | VITA Services Provided to Out of Scope Agencies |
| 1321 | Coal |
| 1322 | Gas |
| 1323 | Gasoline |
| 1324 | Oil |
| 1325 | Steam |
| 1326 | Wood Fuels |
| 1431 | Categorical Aid to Local Governments and Constitutional Officers (Not Technology) |
| 1432 | Payments in Lieu of Taxes |
| 1433 | General Revenue Sharing |
| 1434 | Disaster Aid to Local Governments |
| 1435 | Special Payments to Localities |
| 1436 | Categorical Aid to Local Governments and Constitutional Officers for Technology |
| 1441 | Payments to Substate Entities |
| 1442 | Payments to Individuals |
| 1451 | Grants to Intergovernmental Organizations |
| 1452 | Grants Nongovernmental Organizations |
| 1453 | Out-of-State Political Entities |
| 1455 | Disaster Cost Reimbursements to Other State Agencies |
| 1456 | Disaster Aid to Nongovernmental Organizations |
| 1511 | Aircraft Insurance |
| 1512 | Automobile Liability |
| 1513 | Flood Insurance |
| 1514 | Inland Marine Insurance |
| 1515 | Marine Insurance |
| 1516 | Property Insurance |
| 1517 | Boiler and Machinery Insurance |
| 1521 | Computer Capital Leases |
| 1522 | Central Processor Capital Leases |
| 1523 | Computer Software Capital Leases |
| 1524 | Equipment Capital Leases |
| 1525 | Building Capital Leases |
| 1526 | Land Capital Leases |
| 1527 | Land and Building Capital Leases |
| 1531 | Computer Rentals (not mainframe) |
| 1533 | Computer Software Rentals |
| 1534 | Equipment Rentals |
| 1535 | Building Rentals |
| 1536 | Land Rentals |
| 1537 | Land and Building Rentals |
| 1538 | Building Rentals – State Owned Facilities |
| 1539 | Building Rentals – Non-State Owned Facilities (Payment administered by DGS) |
| 1542 | Electrical Service Charges |
| 1543 | Refuse Service Charges |
| 1544 | Water and Sewer Service Charges |
| 1547 | Private Vendor Service Charges |
| 1551 | General Liability Insurance |
| 1552 | Money and Securities Insurance |
| 1553 | Medical Malpractice |
| 1554 | Surety Bonds |
| 1555 | Workers' Compensation |
| 1561 | Computer Peripheral Installment Purchases |
| 1562 | Computer Processor Installment Purchases |
| 1563 | Computer Software Installment Purchases |
| 2211 | Desktop Client Computers (microcomputers) |
| 2212 | Mobile Client Computers (microcomputers) |
| 2214 | Mainframe Computers and Components |
| 2215 | Network Servers |
| 2216 | Network Components |
| 2217 | Other Computer Equipment |
| 2218 | Computer Software Purchases |
| 2219 | Development Tools Purchases |
| 3111 | Bond Issuance Expenses |
| 3112 | Bond Issuance Fees |
| 3113 | General Obligation Bond Financing |
| 3114 | General Obligation Bond Interest Retirement |
| 3115 | Revenue Bond Financing |
| 3116 | Revenue Bond Interest Retirement |
| 3117 | Revenue Bond Principal Retirement |
| 3121 | Anticipation Loan Interest Retirement – Not drawdown or mortgage loans |
| 3131 | Anticipation Loan Interest Retirement – Drawdown and Mortgage Loans |
| 3132 | Mortgage Loan Interest Retirement |
| 3196 | Indirect Cost Recoveries from Auxiliary Programs for Obligations |
| 3198 | Inter-Agency Recoveries for Obligations |
| 3199 | Intra-Agency Recoveries for Obligations |

Allowable Nonpersonal Services Convenience Codes

|  |  |
| --- | --- |
| 1295 | Undistributed Contractual Services |
| 1395 | Undistributed Supplies and Materials |
| 1495 | Undistributed Transfer Payments |
| 1595 | Undistributed Continuous Charges |

|  |  |
| --- | --- |
| 2195 | Undistributed Property and Improvements |
| 2295 | Undistributed Equipment |
| 2395 | Undistributed Plant and Equipment |
| 3195 | Undistributed Obligations |

Components

# Components are a discrete portion of an agency’s budget that further breaks down its activities or services. As with the base submissions, you must allocate your agency’s base budget adjustments across components. For detailed instructions on completing this requirement, see the Performance Budgeting System instructions included in at the end of these instructions.

Base Budget Adjustment Module Instructions

**Performance Budgeting System**

Base budget adjustments consist of mandatory changes to your base budget. The Department of Planning and Budget identifies these adjustments and creates targets in the Performance Budgeting System from which agencies must create base budget adjustment work items. Examples of base budget adjustments include:

• Removal of one-time costs,

• Net zero transfers of dollars or positions,

• Annualization of partial year spending or reductions,

• Shifting of funds or positions between programs,

• Addition of nongeneral fund revenues to reflect actions already approved administratively,

• Increase in position level to reflect actions already approved administratively, and

• Continuation of Central Appropriation distributions.

To access the base budget adjustment module, select “Base Budget Adjustment” under the “Operating Budget” menu. This will open an empty base budget adjustment work item. At any time you may submit or save the work item as indicated in the instructions below. The work item will then be available in the work tray for you and others with the same permissions in the Performance Budgeting System.

If you have any questions of a policy nature, please contact your DPB budget analyst. If you experience technical issues with the Performance Budgeting System, please contact the VCCC help desk at [vccc@vita.virginia.gov](mailto:vccc@vita.virginia.gov?subject=PERFORMANCE%20BUDGET%20SYSTEM%20ISSUE) (make sure to indicate in the subject line that you are experiencing a Performance Budgeting System issue so the ticket can be routed to the Performance Budgeting System help desk).

Base Budget Adjustment Module Quick Guides

**AGENCY ANALYST QUICK GUIDE**

1. Mouse over the Operating Budget functional area menu item and then mouse over Base Budget Adjustment.  From the resulting dropdown menu, select Base Budget Adjustment.  The Overview tab will appear.
2. Complete the Overview tab as described in the Overview tab instructions.
3. Complete the Position Planning tab as described in the Position Planning tab instructions.
4. Complete the Budget Detail tab as described in the Budget Detail tab instructions.
5. Complete the Allocation Across Component tab.
6. Click Submit and select the appropriate action from the available options.

* Continue Working - Saves the base budget adjustment and returns it to the Available Work Items tab on the Work Tray for users with similar credentials to claim.
* Submit for Agency Review - Submits the base budget adjustment to the next step in the workflow.
* Void Document - Voids the base budget adjustment.

**AGENCY REVIEWER QUICK GUIDE**

1. Click on Available Work Items from the Work Tray.
2. Select the Document Type filter and select Base Budget Adjustments to filter on the base budget adjustments.
3. Click Claim next to a base budget adjustment that is ready for review.  Once the base budget adjustment is claimed, the Overview tab will appear.
4. Review the Overview tab for completeness and accuracy according to the instructions issued by DPB.
5. Click the Budget Detail tab and review for completeness and accuracy according to the instructions issued by DPB.
6. Click the Position Planning tab and review for completeness and accuracy according to the instructions issued by DPB.
7. Click the Components tab and review for completeness and accuracy according to the instructions issued by DPB.
8. Click Submit and select the appropriate action from the available options.

* Continue Review - Saves the base budget adjustment and returns it to the Available Work Items tab on the Work Tray for users with similar credentials to claim.
* Submit for DPB Review - Submits the base budget adjustment to DPB.
* Return for Further Data Entry - Returns the base budget adjustment to the data entry workflow step.
* Void Document - Voids the base budget adjustment.

Overview Tab

Overview Tab Overview

The purpose of the **Overview** tab is to select which DPB prepared base budget adjustment to work with.  Once a base budget adjustment is selected, the **Overview** tab captures the identifying information for the base budget adjustment and allows a user to select the level at which the budget details will be entered.

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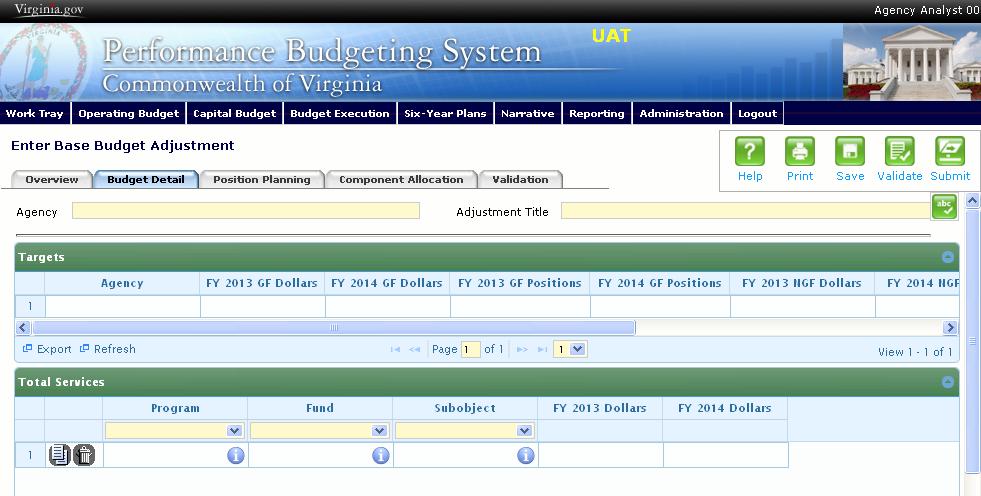
Overview Tab Instructions

1. Click on the **Overview** tab.
2. Select the **Agency** to which the base budget adjustment will be applied.
3. Select the **Adjustment Title** from the list of available adjustments prepared by DPB.  NOTE:  After you have created a Base Budget Adjustment work item, it will no longer appear on the list of available adjustments in this list.  Instead, you must access already created Base Budget Adjustment work items in the Performance Budgeting System work tray. In addition, if your agency has only one base adjustment on the list, it will auto-populate the work item with that adjustment.
4. Confirm that the **Biennium** to which the base budget adjustment will be applied is correct.
5. Select the **Region** of the state most impacted by the adjustment.  If the adjustment impacts multiple regions, select "Multiple Regions".
6. Read the DPB provided **Description** for the base budget adjustment.
7. Check “**Show Cost Code”** and/or “**Show Project Code”** If the Budget Details for the base budget adjustment will be entered at the Cost Code Level, Project Code Level, or both.
8. Enter any **Agency Comments** for the base budget adjustment.

Budget Detail Tab

Budget Detail Tab Overview

The purpose of the Budget Detail tab is to capture the budget details, line by line, for the base budget adjustment.  You will be required to enter the Program, Fund, Subobject, and Year 1 and Year 2 dollars for each line item associated with the base budget adjustment.   Note: The Position Planning tab must be used to budget for any authorized positions associated with the base budget adjustment.



Budget Detail Tab Instructions

1. Click the **Budget Detail** tab.
2. Take note of any DPB targets in the **Targets** grid for the base budget adjustment.  The budget details in the **Total Services** grid must match the general Fund and nongeneral Fund targets for dollars and positions for each year of the biennium before the base budget adjustment can be submitted to DPB.
3. Confirm the Personal Services data in the **Total Services** grid if the Position Planning tab was used to budget for positions.  If the data is incorrect, return to the Position Planning tab to make corrections and then repopulate the data as described in the Position Planning tab instructions.
4. In the **Total Services** grid, enter the **Program**, **Fund**, and **Subobject** for each line item.  Additionally, if applicable for the line item, enter the **Cost Code** and/or **Project Code**.
5. Enter the **FY 20XX Dollars** for the line item, where XX represents the first and second years of the biennium.
6. Add rows to the **Total Services** grid as needed to specify multiple Non-personal Services budget lines.

Position Planning Tab

Position Planning Tab Overview

The purpose of the **Position Planning** tab is to record the authorized positions associated with a base budget adjustment.  Additionally, users can optionally use the position planning tab to calculate by position or role, the dollar budget date associated with any authorized positions associated with the adjustment.   Once the positions are entered, the personal services budget can be automatically calculated and the resulting budget data can be used to populate the personal services subobjects in the**Total Services** grid.  Users can opt out of using the position planning calculation functionality and are only required to enter the total number of authorized positions.

Position Planning Tab Instructions

**Not Budgeting by Position or Role**

Use this method if you do not need to calculate the cost of positions in the Performance Budgeting System and only want to record the authorized position level associated with the base adjustment.

1. Click on the **Position Planning** tab.
2. Check the **Not Budgeting by Position or Role** checkbox.
3. In the **Position Planning** grid, enter the total number of positions for the Agency for both the first year and second years of the biennium in the **FY 20XX Positions** cells.
4. Add rows to the **Position Planning** grid, by clicking the **Add** button in the lower left corner of the grid as needed.
5. Authorized positions can also be uploaded from an .xls file.

**Position Planning by Role**

Use this method if you would like to use the capabilities of the Performance Budgeting System to assist in the calculation of the dollar costs of positions associated with the base adjustment.

1. Click on the **Position Planning** tab.
2. Select the **Role** radio button.
3. In the **Position Planning** grid, enter or edit the **Program**, **Fund**, and **Subobject** for a role.  Additionally, if applicable for the role, enter the **Cost Code** and/or **Project Code**.
4. Select or edit the **Role**.

Enter the proper role title for the position you are requesting.  Please contact the Department of Human Resource Management (DHRM), the DHRM website, or your agency human resource department for this proper role title.

1. Enter or edit the **Salary** for the selected role.

Enter the base salary for the position being requested.  Do not include any benefit amounts.  The requested amount must be within salary range and should be based on starting salaries for recent hires in this role.

1. Select or edit the **Health Insurance** for the role.

Select a health premium.  You can select the statewide average, or the actual employers premium for single, employee plus one, and family coverage.

1. Select or edit the **Retirement** for the role.

Select the retirement type for the position: regular VRS, VaLORS, SPORS, judges' retirement, or defined contribution.

1. Enter or edit the number of pay periods for the role for the first year of the biennium in the FY 20XX **Pay Periods** cell if the role is valid for the first year of the biennium.
2. Enter or edit the number of positions allocated to the specified role for the first year of the biennium in the **FY 20XX Positions** cell if the role is valid for the first year of the biennium.
3. Enter or edit the **FY 20XX Pay Periods**and**FY 20XX Positions**, where 20XX is the second year of the biennium.  Data will only be entered for the second year of the biennium if the role is valid for the second year of the biennium.
4. Add rows to the **Position Planning grid**, by clicking the **Add** button in the lower left corner of the grid as needed.
5. Once all roles have been added to the **Position Planning** grid, click the **Calculate** button to calculate the dollar impact for both years of the biennium for the specified roles.  This calculation is based upon the data entered for each role.
6. Confirm the calculation of the budget for both the first and second years of the biennium **FY 20XX Budget**.  If the amounts are not correct, edit the values entered for a role and recalculate the budget for that role.
7. Once the budget for both years of the biennium for each role is satisfactory, click the **Populate Total Services** button to calculate the personal services amounts for the **Budget Details** tab based upon the data entered in the **Position Planning** grid.

**Position Planning by Position**

Use this method if you would like to use the capabilities of the Performance Budgeting System to assist in the calculation of the dollar costs of positions associated with the base adjustment.

1. Click on the **Position Planning** tab.
2. Select the **Position** radio button.
3. In the **Position Planning** grid, enter or edit the **Program**, **Fund**, and **Subobject** for the role.  Additionally, if applicable for the position, enter the **Cost Code** and/or **Project Code**.
4. Enter or edit the **Position** Title.

Enter the proper position title for the position you are requesting.  Please contact the Department of Human Resource Management (DHRM), the DHRM website, or your agency human resource department for this proper title.

1. Enter or edit the**Salary** for the selected position.

Enter the base salary for the position being requested.  Do not include any benefit amounts.  The requested amount must be within salary range and should be based on starting salaries for recent hires in this position.

1. Select or edit the **Health Insurance** for the position.

Select a health premium.  You can select the statewide average, or the actual employers premium for single, employee plus one, and family coverage.

1. Select or edit the **Retirement** for the position.

Select the retirement type for the position:  regular VRS, VaLORS, SPORS, judges'retirement, or defined contribution.

1. Enter the number of pay periods for the position for the first year of the biennium in the **FY 20XX Pay Periods** cell if the position is valid for the first year of the biennium.
2. Enter or edit the number of positions allocated to the specified position for the first year of the biennium in the **FY 20XX Positions** cell if the position is valid for the first year of the biennium.
3. Enter or edit the **FY 20XX Pay Periods** and **FY 20XX Positions**, where 20XX is the second year of the biennium.  Data will only be entered for the second year of the biennium if the position is valid for the second year of the biennium.
4. Add rows to the **Position Planning** grid, by clicking the**Add** button in the lower left corner of the grid as needed.
5. Once all roles have been added to the **Position Planning** grid, click the **Calculate** button to calculate the dollar impact for both years of the biennium for the specified positions.  This calculation is based upon the data entered for each.
6. Confirm the calculation of the budget for both the first and second years of the biennium FY 20XX Budget.  If the amounts are not correct, edit the values entered for one or more positions and recalculate the budget for that those positions by repeating step 12.
7. Once the budget for both years of the biennium for each position is satisfactory, click the **Populate Total Services** button to calculate the personal services amounts for the **Budget Details** tab based upon the data entered in the **Position Planning** grid.

Allocation Across Components

Components Overview

The purpose of the **Allocation Across Components** tab is to capture the budget details for each budgetary component by program and fund/fund detail. A discrete piece of an agency’s budget that further breaks down its activities or services, components contribute to the accomplishment of an agency’s mission.

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Components Instructions

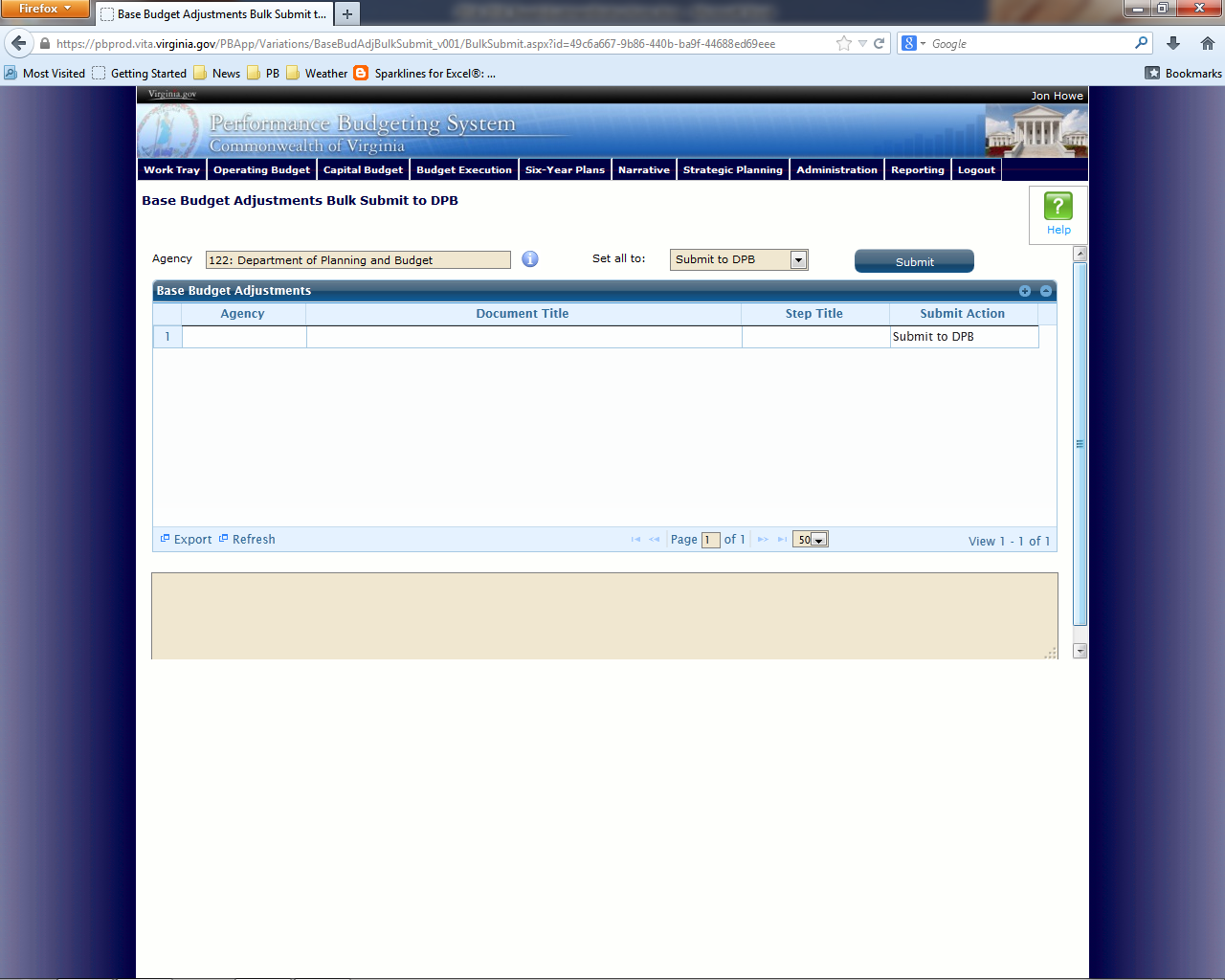
1. Click on the **Component Allocation** tab.
2. Click on the "update" button.  This will populate the **Component Allocation** tab with your budget by program and fund/fund detail as allocated in the base budget total services grid.  These lines will appear in the shaded grey rows.  The balance to be allocated by component will be in the shaded yellow rows.
3. Click on the balance row where you would like to add a new row, and click "Add." In order to select the balance row properly, click the program field in the balance row.  Keep adding rows until your budget is fully allocated by component.
4. Click the "update" button to check the balance remaining to be allocated.  A green shaded row indicates that your budget is fully allocated.
5. Components can also be imported into the grid.  The best method for this is to export the grid after you have clicked "update."  Add component records in the Excel file using the proper ID numbers, and re-import the data set.  After you re-import you will need to click "update" again.

Base Budget Adjustment Bulk Submit Instructions

**Performance Budgeting System**

Bulk Submit Overview

The purpose of the Base Budget Adjustment Bulk Submit to DPB module is to allow an agency to submit all their base budget adjustments to DPB at once.



Bulk Submit Instructions

1. To ensure that all requests are accounted for, look at the Document Title column to review the base budget adjustments.
2. Confirm that the Step Title and State fields are correct for each of the base budget adjustments.
3. To bulk manage the submit action, click the Set all to dropdown and select the submit action that the requests require: Submit to DPB, Continue Review, or Return to Previous Submitter.  If submitting to DPB, all requests must be set to Submit to DPB.  The submit actions correspond to the submit actions in the base budget adjustment documentation.
4. Click the Submit button.  A message will display in the text box below the submit button to alert you that the submit was successful.