**Section 2030.120 Department Budget Planning Requirements**

a) In order to assist the Department in developing its future budget needs, the Department shall require applicants and recipients to provide the following if this information is not available in-house at the Department:

1) Current-year service levels and costs;

2) Projected changes in current-year service levels and costs, along with justification for such changes;

3) Total projected service levels and costs for the budget year;

4) Additional budget supporting documentation when it is required by the Department in order to carry out its duties.

b) All recipients are required to complete the data required by this Section in a format prescribed by the Department in order to facilitate development and presentation of the annual Department budget.