

**ORIGINAL BUDGET 2013-14 FISCAL YEAR BASED ON PRIOR YEAR**

**INSTRUCTIONS:** This form will be used to establish your 2013-14 Discretionary Projected Budgets into PROMT. Please indicate how you would like your budget loaded and reflected in the system. Based on the 2012-13 Actual Budget, complete the 2013-14 requested amounts column with the amount requested for the 2013-14 fiscal year. Use the comments column to explain the requested change. If the same amount is requested, enter that amount in the 2013-14 requested Amounts column and indicated "No Change" in the comments sections. It is also imperative to review that your coding is accurate.

**SAMPLE**

1	01	141	5105	1	672500	0000	00	\$150,000	\$ 100,000.00	elimination of XYZ consulting services 2012 13
1	01	141	5203	1	672500	0000	00	\$5,000	\$ 5,000.00	No Change

Location	Fund	Cost Center	Object Code	Program	Activity Suffix	Project	Acct Line	2012-13 Actual Budget	2013-14 Requested Amounts	Comments
1	01	115	4304	1	678000	0000	00	6,500.00	\$6,500.00	
1	01	115	5105	1	678000	0000	00	86,703.00	\$86,703.00	
1	01	115	5205	1	678000	0000	00	255.00	\$255.00	
1	01	115	5206	1	678000	0000	00	67,488.00	\$0.00	
1	01	115	5505	1	657000	0000	00	82,714.00	\$67,565.00	
1	01	115	5603	1	678000	0000	00	11,017.00	\$11,017.00	
1	01	115	5604	1	678000	0000	00	2,909.00	\$2,909.00	
1	01	115	5891	1	678000	0000	00	467,067.00	\$422,227.00	
1	01	115	5892	1	678000	0000	00	171,070.00	\$171,070.00	
								<b>895,723.00</b>	<b>768,246.00</b>	<b>TOTAL</b>

895,723.00 Total must equal

\$127,477 used in 2012-13 for Director of IT positions. IT gave up discretionary funds for this position Completed by Business Office

(127,477.00) OUT OF BALANCE

Authorized Signature: \_\_\_\_\_