

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	116	4303	1	660800	0000	00	765.00	\$765.00	No change
1	01	116	4304	1	660800	0000	00	14,450.00	\$14,450.00	No change
1	01	116	5105	1	660800	0000	00	93,500.00	\$102,000.00	To reflect actual expenditures *
1	01	116	5203	1	660800	0000	00	850.00	\$850.00	No change
1	01	116	5865	1	660800	0000	00	4,250.00	\$4,250.00	No change
1	01	116	5867	1	660800	0000	00	552.00	\$552.50	No change
1	01	116	5885	1	660800	0000	00	7,265.00	\$11,440.00	To reflect actual expenditures
1	01	116	6403	1	660800	0000	00	4,251.00	\$4,251.00	No change
1	01	116	5882	1	660800	0000	00	3,825.00	\$3,825.00	No change
1	01	116	5886	1	060400	0000	00	8,500.00	\$8,500.00	No change
								138,208.00	150,883.50	TOTAL

138,208.00 Total must equal

Business Office reduced 5105 back to \$93,500 for original load *

12,675.50 OUT OF BALANCE

Authorized Signature: _____
