

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 | 123 | 4304 | 1 | 620100 | 0000 | 00 | 10,300.00 | \$4,300.00 | move \$1,500 to each campus for A&R supplies |
| 1 | 01 | 123 | 5203 | 1 | 620100 | 0000 | 00 | 1,102.00 | \$102.00 | reduced to balance budget |
| 1 | 01 | 123 | 5604 | 1 | 620100 | 0000 | 00 | 600.00 | \$600.00 | No Change |
| 1 | 01 | 123 | 5865 | 1 | 620100 | 0000 | 00 | 13,903.00 | \$13,903.00 | No Change |
| 1 | 01 | 123 | 5867 | 1 | 620100 | 0000 | 00 | 5,525.00 | \$2,525.00 | reduced to balance budget |
| 1 | 01 | 123 | 5885 | 1 | 620100 | 0000 | 00 | 5,617.00 | \$5,617.00 | No Change |
| 1 | 01 | 123 | 5885 | 1 | 620100 | 0000 | 25 | 2,500.00 | \$2,500.00 | No Change |
| 1 | 01 | 123 | 5202 | 1 | 620100 | 0000 | 00 | | \$4,000.00 | Staff should be attending CACCRAO conferences |
| 2 | 01 | 241 | 4304 | 1 | 620100 | 0000 | 00 | | \$1,500.00 | A & R Supplies |
| 5 | 01 | 541 | 4304 | 1 | 620100 | 0000 | 00 | | \$1,500.00 | A & R Supplies |
| 6 | 01 | 641 | 4304 | 1 | 620100 | 0000 | 00 | | \$1,500.00 | A & R Supplies |
| 8 | 01 | 841 | 4304 | 1 | 620100 | 0000 | 00 | | \$1,500.00 | A & R Supplies |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | 39,547.00 | 39,547.00 | TOTAL |

39,547.00 Total must equal

Moved \$1,500 for A & R supplies at each site.

- GREAT JOB

Authorized Signature: _____
