

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	141	1352	1	672000	0000	00	8,500.00	8,500.00	
1	01	141	4303	1	672500	0000	00	1,275.00	1,275.00	
1	01	141	4304	1	672000	0000	00	41,296.00	41,296.00	
1	01	141	5104	1	672500	0000	00	142,447.00	142,447.00	
1	01	141	5105	1	672000	0000	00	31,875.00	31,875.00	
1	01	141	5105	1	672500	0000	00	21,250.00	21,250.00	
1	01	141	5105	1	721000	0000	00	2,232.00	2,232.00	
1	01	141	5107	1	672000	0000	00	73,950.00	73,950.00	
1	01	141	5107	1	672500	0000	00	2,808.00	2,808.00	
1	01	141	5203	1	672000	0000	00	9,019.00	9,019.00	
1	01	141	5205	1	672000	0000	00	1,275.00	1,275.00	
1	01	141	5607	1	672000	0000	00	8,419.00	8,419.00	
1	01	141	5865	1	672000	0000	00	15,000.00	15,000.00	
1	01	141	5865	1	672500	0000	00	9,518.00	9,518.00	
1	01	141	5867	1	672500	0000	00	12,000.00	12,000.00	
1	01	141	5885	1	672000	0000	00	97,899.00	97,899.00	
1	01	141	5885	1	672500	0000	00	122,061.00	122,061.00	
1	01	141	5885	1	672500	0000	01	35,708.00	35,708.00	
1	01	141	5890	1	672000	0000	00	8,914.00	8,914.00	
1	01	141	6130	1	672000	0000	00	2,693.00	2,693.00	
1	01	141	6403	1	672000	0000	00	2,197.00	2,197.00	
1	01	141	6407	1	672000	0000	00	12,166.00	12,166.00	
1	01	141	7120	1	721000	0000	00	3,517,404.00	\$5,084,731.00	Increased in Bond Payment
1	01	141	7130	1	721000	0000	00	0.00		
1	01	141	7301	1	731000	1060	00	1,157,655.00	\$1,157,655.00	DSPS Contribution
1	01	141	5202	1	609100	0000	00	1,000.00	\$1,000.00	
1	01	141	7302	1	731000	0000	00	1,769,276.00	1,769,276.00	

Financial Services

Location	Fund	Cost Center	Object Code	Program	Activity Suffix	Project	Acct Line	2012-13 Actual Budget	2013-14 Requested Amounts	Comments
								(3,517,404.00)	(\$5,084,731.00)	Increased in Bond Payment
								3,590,433.00	3,590,433.00	TOTAL

[Redacted]

3,590,433.00 Total must equal

Reduced by Bond Payment, not part of the discretionary budget.

- GREAT JOB

Authorized Signature: _____
