

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	Adjustment	Total	2013-14 Requested Amounts	Comments
5	01	501	2353	1	660100	0000	00	8,400.00		8,400.00	\$9,000.00	
5	01	501	2354	1	660100	0000	00	8,651.00		8,651.00	\$5,000.00	
5	01	501	2354	1	660100	3102	09	0.00		0.00	\$0.00	
5	01	501	4304	1	660100	0000	00	15,823.00		15,823.00	\$15,000.00	
5	01	501	4306	1	660100	0000	00	0.00		0.00	\$0.00	
5	01	501	5105	1	660100	0000	00	35,265.00		35,265.00	\$40,000.00	
5	01	501	5106	1	660100	0000	00	1,857.00		1,857.00	\$0.00	
5	01	501	5202	1	660100	0000	00	8,611.00		8,611.00	\$15,000.00	
5	01	501	5202	1	660100	3102	09	9,004.00		9,004.00	\$0.00	
5	01	501	5301	1	660100	0000	00	31,273.00		31,273.00	\$31,000.00	
5	01	501	5301	1	671000	0000	00	0.00		0.00	\$0.00	
5	01	501	5864	1	660100	3102	00	1,500.00		1,500.00	\$0.00	
5	01	501	5864	1	660100	3102	09	0.00		0.00	\$0.00	
5	01	501	5865	1	660100	0000	00	20,000.00		20,000.00	\$20,000.00	
5	01	501	5885	1	660100	0000	00	291.00		291.00	\$5,675.00	contingency to balance with total
5	01	531	2352	1	653000	0000	00	55,158.00		55,158.00	\$70,000.00	temps to catchup backlog
5	01	531	2352	1	672000	0000	00	7,845.00		7,845.00	\$0.00	will use position saving if needed
5	01	531	2353	1	613000	0000	00	6,894.00		6,894.00	\$0.00	0 used, trans. To misc. for contingency
5	01	531	2353	1	653000	0000	00	5,355.00		5,355.00	\$5,300.00	roll over
5	01	531	2353	1	672000	0000	00	5,000.00		5,000.00	\$0.00	elimiate student help
5	01	531	2354	1	653000	0000	00				\$5,000.00	OT for emergencies
5	01	531	2354	1	672000	0000	00				\$10,000.00	OT & out of class to get work done
5	01	531	4304	1	613000	0000	00	10,709.00		10,709.00	\$11,000.00	roll over
5	01	531	4304	1	653000	0000	00	40,404.00		40,404.00	\$65,000.00	need additional supplies
5	01	531	4304	1	672000	0000	00	5,000.00		5,000.00	\$5,000.00	roll over
5	01	531	5105	1	672000	0000	00	34,500.00		34,500.00	\$10,000.00	Bus Mgr training
5	01	531	5202	1	672000	0000	00	2,700.00		2,700.00	\$2,700.00	roll over
5	01	531	5502	1	657000	0000	00	129,081.00		129,081.00	\$129,081.00	roll over
5	01	531	5503	1	657000	0000	00	864,689.00		864,689.00	\$864,689.00	roll over
5	01	531	5504	1	657000	0000	00	19,210.00		19,210.00	\$19,210.00	roll over
5	01	531	5505	1	657000	0000	00	56,532.00		56,532.00	\$56,532.00	roll over
5	01	531	5506	1	657000	0000	00	96,390.00		96,390.00	\$96,390.00	roll over
5	01	531	5507	1	672000	0000	00	21,138.00		21,138.00	\$25,000.00	increase to meet last year actual

Location	Fund	Cost Center	Object Code	Program	Activity Suffix	Project	Acct Line	2012-13 Actual Budget	Adjustment	Total	2013-14 Requested Amounts	Comments
5	01	531	5605	1	672000	0000	00	11,000.00		11,000.00	\$11,000.00	roll over
5	01	531	5607	1	672000	0000	00	62,825.00		62,825.00	\$52,000.00	reduce to approximate actual 2011-12
5	01	531	5867	1	672000	0000	00	15,000.00		15,000.00	\$15,000.00	roll over
5	01	531	5882	1	653000	0000	00	610.00		610.00	\$5,000.00	repair carts
5	01	531	5882	1	672000	0000	00	11,650.00		11,650.00	\$15,000.00	increase to support aging equipment
5	01	531	5885	1	672000	0000	00	13,607.00		13,607.00	\$14,279.00	amount remaining to balance cost cntr
5	01	531	5885	1	672000	0000	45	7,500.00		7,500.00	\$0.00	eliminate due to object code
5	01	531	5890	1	672000	0000	00	73,484.00		73,484.00	\$70,000.00	reduce to meet approximate 2011-12
5	01	531	6402	1	672000	0000	00	2,000.00		2,000.00	\$0.00	eliminate instructional equipment line
5	01	531	6403	1	672000	0000	00	900.00		900.00	\$2,000.00	replace aging equipment
5	01	541	1453	1	631100	0000	00	36,988.00	(36,988.00)	0.00		
5	01	541	1453	2	642000	0000	00	2,825.00	(2,825.00)	0.00		
5	01	541	1455	1	696200	0000	00		(30,321.00)	(30,321.00)		
5	01	541	1455	1	696200	0000	01	26,567.00	(26,567.00)	0.00		
5	01	541	1455	1	696200	0000	02	4,486.00	(4,486.00)	0.00		
5	01	541	1455	1	696200	0000	04	2,256.00	(2,256.00)	0.00		
5	01	541	1455	1	696200	0000	05	1,032.00	(1,032.00)	0.00		
5	01	541	1455	1	696200	0000	06	4,512.00	(4,512.00)	0.00		
5	01	541	1455	1	696200	0000	08	2,256.00	(2,256.00)	0.00		
5	01	541	2354	1	696200	0000	00	3,024.00	(3,024.00)	0.00		
5	01	541	4304	1	645000	0000	00	0.00		0.00		
5	01	541	4304	1	696200	0000	00	7,200.00	(7,200.00)	0.00		
5	01	541	4304	1	696200	0000	01	15,120.00	(15,120.00)	0.00		
5	01	541	4304	1	696200	0000	02	4,680.00	(4,680.00)	0.00		
5	01	541	4304	1	696200	0000	03	4,627.00	(4,627.00)	0.00		
5	01	541	4304	1	696200	0000	04	2,347.00	(2,347.00)	0.00		
5	01	541	4304	1	696200	0000	05	2,232.00	(2,232.00)	0.00		
5	01	541	4304	1	696200	0000	06	1,048.00	(1,048.00)	0.00		
5	01	541	4304	1	696200	0000	08	2,520.00	(2,520.00)	0.00		
5	01	541	5106	1	645000	0000	00	1,569.00	(1,569.00)	0.00		
5	01	541	5203	1	696200	0000	01	1,031.00	(1,031.00)	0.00		
5	01	541	5301	1	696200	0000	00	9,288.00	(9,288.00)	0.00		
5	01	541	5301	1	696200	0000	02	4,320.00	(4,320.00)	0.00		
5	01	541	5301	1	696200	0000	03	2,880.00	(2,880.00)	0.00		
5	01	541	5301	1	696200	0000	06	868.00	(868.00)	0.00		
5	01	541	5701	1	696200	0000	03	1,961.00	(1,961.00)	0.00		
5	01	541	5701	1	696200	0000	05	1,296.00	(1,296.00)	0.00		
5	01	541	5701	1	696200	0000	08	2,880.00	(2,880.00)	0.00		
5	01	541	5708	1	696200	0000	01	10,800.00	(10,800.00)	0.00		
5	01	541	5708	1	696200	0000	02	9,505.00	(9,505.00)	0.00		
5	01	541	5708	1	696200	0000	05	835.00	(835.00)	0.00		
5	01	541	5708	1	696200	0000	08	2,232.00	(2,232.00)	0.00		
5	01	541	5884	1	696200	0000	01	4,104.00	(4,104.00)	0.00		
5	01	541	5885	1	696200	0000	00	6,551.00	(6,551.00)	0.00		

Location	Fund	Cost Center	Object Code	Program	Activity Suffix	Project	Acct Line	2012-13 Actual Budget	Adjustment	Total	2013-14 Requested Amounts	Comments
5	01	541	5885	1	696200	0000	01	1,080.00	(1,080.00)	0.00		
5	01	541	5885	1	696200	0000	04	720.00	(720.00)	0.00		
5	01	541	5885	1	696200	0000	06	518.00	(518.00)	0.00		
5	01	542	1453	1	631100	0000	00	132,000.00	(88,012.00)	43,988.00	\$45,000.00	We cut this line 125,000 - need this in fund 12 to run counseling for 13/14 if not restored
5	01	542	1453	2	642000	0000	00	17,133.00	26,867.00	44,000.00	\$0.00	
5	01	542	1455	1	696200	0000	01		36,000.00	36,000.00	\$36,000.00	
5	01	542	1455	1	696200	0000	03		6,266.00	6,266.00	\$6,266.00	
5	01	542	1455	1	696200	0000	04		3,133.00	3,133.00	\$3,133.00	
5	01	542	1455	1	696200	0000	05		6,266.00	6,266.00	\$6,266.00	
5	01	542	1455	1	696200	0000	06		6,266.00	6,266.00	\$6,266.00	
5	01	542	1455	1	696200	0000	08		3,133.00	3,133.00	\$3,133.00	
5	01	542	2354	1	696000	0000	01	2,467.00	(2,467.00)	0.00	\$0.00	
5	01	542	4304	1	645200	0000	00	2,467.00	(1,467.00)	1,000.00	\$5,331.00	
5	01	542	4304	1	696200	0000	00		3,250.00	3,250.00	\$0.00	
5	01	542	4304	1	696200	0000	01		4,190.00	4,190.00	\$10,000.00	
5	01	542	4304	1	696200	0000	03		63.00	63.00	\$2,000.00	
5	01	542	4304	1	696200	0000	04		1,050.00	1,050.00	\$3,000.00	
5	01	542	4304	1	696200	0000	05				\$4,000.00	
5	01	542	4304	1	696200	0000	06		802.00	802.00	\$2,500.00	
5	01	542	4304	1	696200	0000	08		1,200.00	1,200.00	\$2,500.00	
5	01	542	5105	1	696200	0000	00				\$3,200.00	Team Doctor
5	01	542	5105	1	696200	0000	01				\$9,870.00	Officials/Ambulance
5	01	542	5105	1	696200	0000	03				\$4,500.00	Officials
5	01	542	5105	1	696200	0000	04				\$2,050.00	Officials
5	01	542	5105	1	696200	0000	06				\$1,460.00	Officials
5	01	542	5106	1	696000	0000	99		(16,783.00)	(16,783.00)	\$0.00	
5	01	542	5106	1	696200	0000	99	18,278.00		18,278.00	\$0.00	
5	01	542	5203	1	696200	0000	00		2,000.00	2,000.00	\$2,000.00	
5	01	542	5203	1	696200	0000	01				\$1,500.00	
5	01	542	5203	1	696200	0000	03		100.00	100.00	\$0.00	
5	01	542	5301	1	696200	0000	00		2,000.00	2,000.00	\$3,000.00	Dues are increasing for 13/14
5	01	542	5301	1	696200	0000	01		10,000.00	10,000.00	\$1,675.00	
5	01	542	5301	1	696200	0000	03		1,200.00	1,200.00	\$1,200.00	
5	01	542	5301	1	696200	0000	05		2,257.00	2,257.00	\$75.00	
5	01	542	5301	1	696200	0000	08		2,000.00	2,000.00	\$350.00	
5	01	542	5701	1	696200	0000	01		800.00	800.00	\$4,500.00	
5	01	542	5701	1	696200	0000	03		500.00	500.00	\$4,500.00	
5	01	542	5701	1	696200	0000	04		3,060.00	3,060.00	\$4,000.00	
5	01	542	5701	1	696200	0000	05		2,080.00	2,080.00	\$1,200.00	
5	01	542	5701	1	696200	0000	06		1,000.00	1,000.00	\$1,500.00	
5	01	542	5701	1	696200	0000	08		400.00	400.00	\$4,500.00	
5	01	542	5708	1	696200	0000	01		9,000.00	9,000.00	\$15,000.00	
5	01	542	5708	1	696200	0000	03		1,441.00	1,441.00	\$2,100.00	

Location	Fund	Cost Center	Object Code	Program	Activity Suffix	Project	Acct Line	2012-13 Actual Budget	Adjustment	Total	2013-14 Requested Amounts	Comments
5	01	542	5708	1	696200	0000	04		1,240.00	1,240.00	\$5,000.00	
5	01	542	5708	1	696200	0000	05		75.00	75.00	\$2,200.00	
5	01	542	5708	1	696200	0000	06				\$3,000.00	
5	01	542	5708	1	696200	0000	08		350.00	350.00	\$4,500.00	
5	01	542	5885	1	696200	0000	00		12,300.00	12,300.00	\$12,300.00	
5	01	542	5885	1	696200	0000	01		7,500.00	7,500.00	\$4,000.00	
5	01	542	5885	1	696200	0000	03		4,000.00	4,000.00	\$1,450.00	
5	01	542	5885	1	696200	0000	04		720.00	720.00	\$700.00	Game management
5	01	542	5885	1	696200	0000	05				\$2,000.00	Tournament
5	01	542	5885	1	696200	0000	06		1,000.00	1,000.00	\$0.00	
5	01	542	5885	1	696200	0000	08		2,500.00	2,500.00	\$900.00	
5	01	542	2353	1	645200	0000	00	10,000.00		10,000.00	\$0.00	
5	01	543	2353	1	645200	0000	00		(3,500.00)	(3,500.00)	\$0.00	Welcome center ambassadors
5	01	543	4304	1	643000	0000	00	0.00		0.00	\$0.00	
5	01	543	4304	1	645200	0000	00	5,858.00	1,485.00	7,343.00	\$6,350.00	Welcome center & Deans Office
5	01	543	5105	1	643000	0000	00	3,430.00	70.00	3,500.00	\$2,500.00	Professional registration
5	01	543	1506	1	645200	0000	00		4,000.00	4,000.00	\$5,000.00	Puente
5	01	543	5203	1	645200	0000	00		4,500.00	4,500.00	\$6,393.00	Local & non Local Travel
5	01	543	5865	1	643000	0000	00	5,025.00	2,975.00	8,000.00	\$8,000.00	Puente & Deans office publishing
5	01	543	5885	1	643000	0000	00		4,400.00	4,400.00	\$0.00	Outreach personnel & misc. operation
5	01	551	1454	1	601200	0000	00	59,500.00	(14,499.00)	45,001.00	\$59,500.00	
5	01	551	1454	2	612000	0000	00	18,645.00	(14,671.00)	3,974.00	\$18,645.00	
5	01	551	1456	1	601100	0000	39	37,400.00		37,400.00	\$37,400.00	
5	01	551	1456	1	601100	0000	40	765.00		765.00	\$765.00	
5	01	551	1456	4	601100	0000	00	9,754.00		9,754.00	\$9,754.00	
5	01	551	1456	9	601100	0000	00	5,100.00		5,100.00	\$5,100.00	
5	01	551	1457	1	612000	0000	00		64,565.00	64,565.00	\$0.00	
5	01	551	2352	1	612000	0000	00		11,632.00	11,632.00	\$15,711.00	
5	01	551	2352	1	601100	0000	00	0.00		0.00	\$0.00	
5	01	551	2353	1	601100	0000	00	3,768.00	3,882.00	7,650.00	\$7,650.00	
5	01	551	2353	1	612000	0000	00	26,775.00	(15,189.00)	11,586.00	\$26,775.00	
5	01	551	2353	1	613200	0000	00	7,650.00	13,210.00	20,860.00	\$13,210.00	
5	01	551	2354	1	601100	0000	00	5,119.00		5,119.00	\$5,119.00	
5	01	551	2451	1	601100	0000	00	7,575.00		7,575.00	\$7,575.00	
5	01	551	2452	1	601100	0000	00	18,077.00	(9,038.00)	9,039.00	\$18,077.00	
5	01	551	2452	1	611200	0000	00	7,085.00	(7,085.00)	0.00	\$7,085.00	
5	01	551	4301	1	601100	0000	00	3,825.00	(3,825.00)	0.00	\$3,825.00	
5	01	551	4303	1	601100	0000	00	935.00	(45.00)	890.00	\$935.00	
5	01	551	4304	1	601100	0000	00	4,165.00	(78.00)	4,087.00	\$4,165.00	
5	01	551	4304	1	612000	0000	00	13,600.00	(3,600.00)	10,000.00	\$13,600.00	
5	01	551	5202	1	601100	0000	00	4,590.00	(106.00)	4,484.00	\$4,590.00	
5	01	552	2451	1	095250	0000	00		8,885.00	8,885.00	\$8,885.00	no change
5	01	552	2451	1	130630	0000	01		14,350.00	14,350.00	\$18,000.00	adjusted to cover 2 hourly IA
5	01	552	2451	1	300700	0000	00		20,392.00	20,392.00	\$17,000.00	2 evening duty hrly IA

Location	Fund	Cost Center	Object Code	Program	Activity Suffix	Project	Acct Line	2012-13 Actual Budget	Adjustment	Total	2013-14 Requested Amounts	Comments
5	01	552	2452	1	094600	0000	00		4,500.00	4,500.00	\$4,000.00	2 student helpers
5	01	552	2452	1	130630	0000	01		2,500.00	2,500.00	\$4,000.00	need additional student worker
5	01	552	2452	1	300700	0000	00		4,500.00	4,500.00	\$3,000.00	eliminate 1 student worker
5	01	552	4301	1	093400	0000	00	0.00		0.00	\$0.00	
5	01	552	4301	1	094600	0000	00	1,771.00	312.00	2,083.00	\$2,000.00	no change
5	01	552	4301	1	095210	0000	00	220.00	2,280.00	2,500.00	\$2,791.00	include gas for carp truck
5	01	552	4301	1	095250	0000	00	298.00	1,202.00	1,500.00	\$2,000.00	need more supplies
5	01	552	4301	1	095630	0000	00	578.00	1,922.00	2,500.00	\$2,500.00	no change
5	01	552	4301	1	095700	0000	00	425.00	75.00	500.00	\$500.00	no change
5	01	552	4301	1	101200	0000	00	1,573.00		1,573.00	\$0.00	transfer to other depts.
5	01	552	4301	1	103000	0000	00	230.00	(230.00)	0.00	\$0.00	
5	01	552	4301	1	300700	0000	00	850.00	2,150.00	3,000.00	\$3,000.00	no change
5	01	552	4301	1	601200	0000	00	4,775.00	(775.00)	4,000.00	\$5,000.00	
5	01	552	4301	1	093400	0000	00		1,000.00	1,000.00	\$1,000.00	no change
5	01	552	4304	1	601200	0000	00	850.00	150.00	1,000.00	\$1,000.00	no change
5	01	552	4307	1	095250	0000	00	2,465.00	435.00	2,900.00	\$3,000.00	no change
5	01	552	5882	1	601200	0000	00	1,354.00	239.00	1,593.00	\$1,600.00	no change
5	01	552	5890	1	095200	0000	00	2,125.00	375.00	2,500.00	\$2,500.00	no change
5	01	552	5890	1	095650	0000	00	7,820.00	1,380.00	9,200.00	\$9,200.00	no change
	01	553	2352	1	601200	0000	00			0.00	\$0.00	
5	01	553	2353	1	601200	0000	00	0.00		0.00	\$0.00	
5	01	553	2353	1	601200	0000	00	1,272.00	(1,272.00)	0.00	\$3,000.00	
5	01	553	2451	1	170100	0000	00		5,590.00	5,590.00	\$0.00	Dean's Office - Student worker
5	01	553	2451	1	200100	0000	00		15,000.00	15,000.00	\$0.00	
5	01	553	2452	1	040100	0000	00	4,500.00	(2,250.00)	2,250.00	\$0.00	
5	01	553	2452	1	051400	0000	00	11,000.00	4,000.00	15,000.00	\$13,500.00	
5	01	553	2452	1	070100	0000	00	0.00		0.00	\$0.00	Business Lab - tutors
5	01	553	2452	1	079900	0000	00	36,000.00	(23,237.00)	12,763.00	\$38,000.00	
5	01	553	2452	1	170100	0000	00	32,000.00	(13,997.00)	18,003.00	\$30,000.00	Tech Center - tutors
5	01	553	2452	1	190500	0000	00	1,000.00	(1,000.00)	0.00	\$0.00	Math - tutors
5	01	553	2452	1	200100	0000	00		(5,336.00)	(5,336.00)	\$0.00	
5	01	553	2452	1	601200	0000	00			0.00	\$0.00	
5	01	553	2453	1	040100	0000	00				\$5,500.00	Biology-student workers 15 hrs/week
5	01	553	4301	1	040100	0000	00	500.00	9,500.00	10,000.00	\$0.00	
5	01	553	4301	1	051400	0000	00	500.00	3,500.00	4,000.00	\$2,000.00	Business lab - instructional supplies
5	01	553	4301	1	070100	0000	00	250.00	3,750.00	4,000.00	\$4,000.00	CIS - instructional supplies
5	01	553	4301	1	079900	0000	00	1,000.00	7,000.00	8,000.00	\$4,000.00	Tech Center - instructioanal supplies
5	01	553	4301	1	170100	0000	00	300.00	2,200.00	2,500.00	\$0.00	
5	01	553	4301	1	190500	0000	00	750.00	14,252.00	15,002.00	\$8,000.00	Chemistry - instructional supplies
5	01	553	4301	1	601200	0000	00	0.00	8,000.00	8,000.00	\$1,000.00	Dean's Office - instructional supplies
5	01	553	4301	1	601200	0000	00	0.00		0.00	\$0.00	
5	01	553	4304	1	040100	0000	00				\$500.00	
5	01	553	4304	1	051400	0000	00				\$500.00	Business lab - office supplies
5	01	553	4304	1	070100	0000	00				\$1,000.00	CIS - office supplies

Location	Fund	Cost Center	Object Code	Program	Activity Suffix	Project	Acct Line	2012-13 Actual Budget	Adjustment	Total	2013-14 Requested Amounts	Comments
5	01	553	4304	1	079900	0000	00				\$500.00	Tech Center - Office supplies
5	01	553	4304	1	170100	0000	00				\$500.00	Math - office supplies
5	01	553	4304	1	190500	0000	00				\$500.00	Chemistry - office supplies
5	01	553	4304	1	601200	0000	00	1,090.00	69.00	1,159.00	\$931.00	
5	01	553	5605	1	040100	0000	00	500.00		500.00	\$0.00	
5	01	553	5890	1	040100	0000	00	2,500.00		2,500.00	\$3,500.00	Biology - annual microscope repair
5	01	553	5890	1	190500	0000	00	1,000.00		1,000.00	\$0.00	
5	01	553	6402	1	190500	0000	00				\$3,000.00	Chemistry - instructional equipment
5	01	554	5106	1	601200	0000	00	0.00		0.00	\$0.00	
5	01	555	1456	3	100400	0000	00	12,945.00	(6,472.00)	6,473.00	\$12,500.00	Needed for summer music program
5	01	555	2451	1	060200	0000	00	4,500.00		4,500.00	\$4,500.00	
5	01	555	2451	1	100800	0000	00		4,670.00	4,670.00	\$4,670.00	
5	01	555	2451	1	493000	0000	00		(2,964.00)	(2,964.00)	\$0.00	
5	01	555	2451	1	083500	0000	00		20,000.00	20,000.00	\$0.00	wrong cost center
5	01	555	2451	1	100700	0000	00		8,000.00	8,000.00	\$4,000.00	needed to run theatre events
5	01	555	2452	1	200100	0000	00	8,000.00		8,000.00	\$0.00	wrong cost center
5	01	555	2452	1	493000	0000	00		(1,500.00)	(1,500.00)	\$0.00	restoration of writing center tutors in general fund
5	01	555	2452	3	100400	0000	00		(4,000.00)	(4,000.00)	\$8,000.00	needed for summer music program
5	01	555	4301	1	601200	0000	00	9,307.00	7,877.00	17,184.00	\$10,000.00	
5	01	555	4301	1	100200	0000	00		5,000.00	5,000.00	\$6,000.00	art supplies to maintain classes
5	01	555	4301	1	100800	0000	00		500.00	500.00	\$500.00	
5	01	555	4301	1	100700	0000	00		1,000.00	1,000.00	\$1,000.00	
5	01	555	4301	1	100400	0000	00		500.00	500.00	\$500.00	
5	01	555	4301	1	083500	0000	00		1,500.00	1,500.00	\$0.00	wrong cost center
5	01	555	4304	1	601200	0000	00	1,090.00		1,090.00	\$5,000.00	shared among several departments
5	01	555	4304	1	083500	0000	00	425.00	(425.00)	0.00	\$0.00	wrong cost center
5	01	555	4304	1	100200	0000	00	255.00	(143.00)	112.00	\$250.00	
5	01	555	4304	1	100700	0000	00	213.00	(213.00)	0.00	\$250.00	
5	01	555	4304	1	100800	0000	00	213.00	(213.00)	0.00	\$250.00	
5	01	555	4304	1	150600	0000	00	213.00	(213.00)	0.00	\$250.00	
5	01	555	4304	1	601200	0000	00	1,912.00	(2,002.00)	(90.00)	\$0.00	already requested in line 243
5	01	555	5105	1	100200	0000	00	2,800.00	2,200.00	5,000.00	\$7,000.00	art models for art classes
5	01	555	5105	1	100800	0000	00	702.00	(702.00)	0.00	\$0.00	
5	01	555	5106	1	696000	0000	00				\$10,000.00	Student life fund and graduation
5	01	555	5205	1	200100	0000	00	0.00		0.00	\$0.00	wrong cost center
5	01	555	5865	1	060200	0000	00		(10,500.00)	(10,500.00)	\$12,000.00	publishing the newspaper and magazine
5	01	555	5885	1	601200	0000	00				\$205.00	
5	01	555	5890	1	060200	0000	00	10,500.00	10,000.00	20,500.00	\$0.00	requested above
5	01	555	5890	1	096200	0000	00	1,700.00	300.00	2,000.00	\$2,000.00	tuning pianos
5	01	555	5890	1	100200	0000	00	3,495.00	(495.00)	3,000.00	\$1,500.00	maintain art equipment
5	01	555	5890	1	100230	0000	00	425.00	(25.00)	400.00	\$0.00	
5	01	555	6402	1	083500	0000	00	850.00	(850.00)	0.00	\$0.00	
5	01	555	6402	1	100200	0000	00	850.00	(850.00)	0.00	\$0.00	
5	01	555	6402	1	100400	0000	00	850.00	(850.00)	0.00	\$0.00	

Location	Fund	Cost Center	Object Code	Program	Activity Suffix	Project	Acct Line	2012-13 Actual Budget	Adjustment	Total	2013-14 Requested Amounts	Comments
5	01	555	6402	1	100800	0000	00	425.00	(425.00)	0.00	\$0.00	
								2,498,166.00	0.00	2,498,166.00	2,528,487.00	TOTAL
											2,498,166.00	Total must equal
											30,321.00	OUT OF BALANCE

Authorized Signature:

ORIGINAL BUDGET 2013-14 FISCAL YEAR BASED ON PRIOR YEAR

INSTRUCTIONS: This form will be used to modify your 2013-14 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 2012-13 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	2011-12 Actual Budget	2012-13 Requested Amounts	Comments
5	12	542	1453	2	631100	0000	00	60,000.00	\$60,000.00	
5	12	542	1453	3	632100	0000	00	3,979.00	\$3,979.00	
5	12	542	1453	4	631100	0000	00	50,000.00	\$50,000.00	
5	12	542	1453	3	631100	0000	00	44,622.00	\$44,662.00	
5	12	542	2451	1	493030	0000	00	24,983.00	\$24,983.00	
5	12	542	2451	1	083500	0000	00	15,000.00	\$15,000.00	
5	12	542	2451	1	493030	0000	00	100,000.00	\$100,000.00	
5	12	542	2451	1	493030	0000	00	14,000.00	\$14,000.00	
5	12	542	2451	1	493030	0000	00	14,000.00	\$14,000.00	
5	12	543	1453	3	631100	0000	00	4,800.00		
5	12	501	4301	1	660100	0000	00	553.00	\$5,313.00	Added at District to balance funds
5	12	552	2451	1	101200	0000	00	3,500.00	\$3,500.00	No change
5	12	552	2452	1	130630	0000	01	2,500.00	\$2,500.00	
5	12	552	2452	1	094600	0000	00	2,000.00	\$2,000.00	
5	12	552	2452	1	300700	0000	00	2,500.00	\$2,500.00	
5	12	552	4301	1	093400	0000	00	1,000.00	\$1,000.00	
5	12	552	4301	1	095250	0000	00	1,500.00	\$1,500.00	
5	12	552	4301	1	094600	0000	00	2,500.00	\$2,500.00	
5	12	552	4301	1	095210	0000	00	2,000.00	\$2,000.00	
5	12	552	4301	1	095630	0000	00	1,000.00	\$1,000.00	
5	12	552	4301	1	300700	0000	00	2,500.00	\$2,500.00	
5	12	552	4301	1	601200	0000	00	3,000.00	\$3,000.00	
5	12	553	2451	1	079900	0000	00		\$30,000.00	Tech Center - IA required evening shift
5	12	553	2451	1	200100	0000	00		\$17,500.00	Psychology - IA required ADA accomodation
5	12	553	2452	1	040100	0000	00	1,500.00	\$0.00	
5	12	553	2452	1	051400	0000	00	20,000.00	\$0.00	
5	12	553	2452	1	170100	0000	00	18,000.00	\$0.00	
5	12	553	2452	1	079900	0000	00	8,000.00	\$0.00	

Location	Fund	Cost Center	Object Code	Program	Activity Suffix	Project	Acct Line	2011-12 Actual Budget	2012-13 Requested Amounts	Comments
5	12	555	2451	1	060200	0000	00	4,000.00	\$4,000.00	
5	12	555	2451	1	100400	0000	00	17,600.00	\$17,600.00	
5	12	555	2452	1	493000	0000	00	20,000.00	\$20,000.00	
5	12	555	2452	3	100400	0000	00	8,000.00	\$8,000.00	
								\$ 453,037.00	453,037.00	TOTAL

OTHER BUDGET NOTES:

453,037.00 Total must equal
- GREAT JOB

Authorized Signature: _____

Date: _____