

ORIGINAL BUDGET 2012-13 FISCAL YEAR BASED ON PRIOR YEAR

INSTRUCTIONS: This form will be used to modify your 2012-13 Projected Budgets into PROMT. Please indicate how you would like your budget loaded and reflected in the system Based on the 2011-12 Actual Budget, complete the 2012-13 requested amounts column with the amount requested for the 2012-13 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

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
1	01	116	4303	1	660800	0000	00	695.00	65.00	
1	01	116	4304	1	060400	0000	00	16,500.00		
1	01	116	4304	1	660800	0000	00	25,390.00	4,450.00	
1	01	116	5105	1	060400	0000	00	161,000.00		
1	01	116	5105	1	660800	0000	00	51,100.00	8,500.00	
1	01	116	5203	1	060400	0000	00	1,315.00		
1	01	116	5203	1	660800	0000	00	400.00	80.00	
1	01	116	5865	1	660800	0000	00	6,653.00	4250.00	
1	01	116	5867	1	660800	0000	00	4,185.00	52.00	
1	01	116	5882	1	060400	0000	00	2,500.00		
1	01	116	5885	1	060400	0000	00	8,100.00		
1	01	116	5885	1	660800	0000	00	2,047.00	7265.00	
1	01	116	5886	1	060400	0000	00	25,000.00		
1	01	116	6403	1	060400	0000	00	4,871.00		
1	01	116	6403	1	660800	0000	00	340.00	4251.00	
1	01	116	5882	1	660800	0000	00		3825.00	
1	01	116	5886	1	660800	0000	00		8500.00	
								\$ 310,096.00	138,208.00	TOTAL

OTHER BUDGET NOTES:

263,582.00 Total must equal
(125,374.00) OUT OF BALANCE

Authorized Signature: _____

Date: _____

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1	01	116	4303	1	660800	0000	00	695.00	80.00	
1	01	116	4304	1	060400	0000	00	16,500.00		
1	01	116	4304	1	660800	0000	00	25,390.00	5,300.00	
1	01	116	5105	1	060400	0000	00	161,000.00		
1	01	116	5105	1	660800	0000	00	51,100.00	9,000.00	
1	01	116	5203	1	060400	0000	00	1,315.00		
1	01	116	5203	1	660800	0000	00	400.00	0.00	
1	01	116	5865	1	660800	0000	00	6,653.00	4500.00	
1	01	116	5867	1	660800	0000	00	4,185.00	85.00	
1	01	116	5882	1	060400	0000	00	2,500.00		
1	01	116	5885	1	060400	0000	00	8,100.00		
1	01	116	5885	1	660800	0000	00	2,047.00	7692.00	
1	01	116	5886	1	060400	0000	00	25,000.00		
1	01	116	6403	1	060400	0000	00	4,871.00		
1	01	116	6403	1	660800	0000	00	340.00	4501.00	
1	01	116	5882	1	660800	0000	00		4050.00	
1	01	116	5886	1	660800	0000	00		9000.00	
								310,096.00	146,338.00	TOTAL

OTHER BUDGET NOTES:

279,087.00 Total must equal
(132,749.00) OUT OF BALANCE

Authorized Signature: _____ Date: _____

10% reduction

ORIGINAL BUDGET 2012-13 FISCAL YEAR BASED ON PRIOR YEAR

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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
1	01	116	4303	1	660800	0000	00	695.00	855.00	
1	01	116	4304	1	060400	0000	00	16,500.00		
1	01	116	4304	1	660800	0000	00	25,390.00	16,150.00	
1	01	116	5105	1	060400	0000	00	161,000.00		
1	01	116	5105	1	660800	0000	00	51,100.00	104,500.00	
1	01	116	5203	1	060400	0000	00	1,315.00		
1	01	116	5203	1	660800	0000	00	400.00	950.00	
1	01	116	5865	1	660800	0000	00	6,653.00	4,750.00	
1	01	116	5867	1	660800	0000	00	4,185.00	618.00	
1	01	116	5882	1	060400	0000	00	2,500.00		
1	01	116	5885	1	060400	0000	00	8,100.00		
1	01	116	5885	1	660800	0000	00	2,047.00	8,120.00	
1	01	116	5886	1	060400	0000	00	25,000.00		
1	01	116	6403	1	060400	0000	00	4,871.00		
1	01	116	6403	1	660800	0000	00	340.00	4,751.00	
1	01	116	5882	1	660800	0000	00		4,275.00	
1	01	116	5886	1	660800	0000	00		9,500.00	
								310,096.00	154,469.00	TOTAL

OTHER BUDGET NOTES:

294,592.00 Total must equal
(140,123.00) OUT OF BALANCE

Authorized Signature: _____ Date: _____

5% reduction

PROPOSED FY 2012 - 2013 BUDGET CUTS

DEPARTMENT OF PUBLIC INFORMATION, MEDIA & COMMUNICATIONS

Cost Ctr	Fund	Obj Code	Obj Descr	Activity Suffix	Activity Suffix Descr	09/10 Budget	10/11 Budget	% Reduction from 09/10-10/11	2012 Budget	% Reduction from 10/11-11/12	PROPOSED FY 12/13 REDUCTIONS		
											By 5%	By 10%	By 15%
116	01	4303	Subs Periodicals - Other	660800	Public Information	\$900.00	\$900.00	0.0%	900.00	0.0%	\$855.00	\$810.00	\$765.00
116	01	4304	Supplies-office	660800	Public Information	\$64,390.94	\$45,000.00	30.1%	17,000.00	62.2%	\$16,150.00	\$15,300.00	\$14,450.00
116	01	5105	Independent Contractor/Consult	660800	Public Information	\$137,000.00	\$185,000.00	+50%	110,000.00	40.5%	\$104,500.00	\$99,000.00	\$93,500.00
116	01	5106	Events/Programs-Outside Prod	660800	Public Information	\$400.00	\$0.00	100.0%	\$0.00	0.0%	\$0.00	\$0.00	\$0.00
116	01	5203	Travel Local	660800	Public Information	\$2,000.00	\$800.00	60.0%	1,000.00	+25.0%	\$950.00	\$900.00	\$850.00
116	01	5205	Conference/Seminar Reg	660800	Public Information	\$0.00	\$0.00	0.0%	\$0.00	0.0%	\$0.00	\$0.00	\$0.00
116	01	5865	Publishing/ Doc Publication	660800	Public Information	\$32,631.60	\$20,000.00	38.7%	5,000.00	75.0%	\$4,750.00	\$4,500.00	\$4,250.00
116	01	5867	Postage	660800	Public Information	\$5,500.00	\$5,000.00	9.1%	650.00	87.0%	\$617.50	\$585.00	\$552.50
116	01	5882	Equip Repairs Maint. & Svc	660800	Public Information	\$2,000.00	\$1,500.00	25.0%	4,500.00	+200%	\$4,275.00	\$4,050.00	\$3,825.00
116	01	5885	Misc. Operational Exp.	660800	Public Information	\$5,000.00	\$3,000.00	40.0%	8,547.00	+148.9%	\$8,119.65	\$7,692.30	\$7,264.95
116	01	5886	Program TV License	060400	Media TV Radio	\$105,630.00	\$25,000.00	76.3%	10,000.00	60.0%	\$9,500.00	\$9,000.00	\$8,500.00
116	01	5887	Advertising/Radio/TV	660800	Public Information	\$35,738.46	\$20,000.00	44.0%	\$0.00	100.0%	\$0.00	\$0.00	\$0.00
116	01	6403	Non-Instructional Equip & Furn	660800	Public Information	\$6,860.00	\$5,000.00	27.1%	5,001.00	0.0%	\$4,750.95	\$4,500.90	\$4,250.85
116	01	6407	PC,SERV, Other Comput,Peripher	660800	Public Information	\$0.00	\$0.00	0.0%	0.00	0.0%	\$0.00	\$0.00	\$0.00
					TOTAL	\$398,051.00	\$311,200.00	21.8%	\$161,048.00	48.2%	\$154,468.10	\$146,338.20	\$138,208.30
					Total Actual Dollars Cut by % Reductions Yr.-to-Yr.			\$86,851.00		\$150,152.00	\$6,579.90	\$14,709.80	\$22,839.70