

Aspire To-Be Process Session

Maintain Budgets

Sample Data

Sample Budget Structure for an Agency:

Appropriation Budget

Key Fields: Appropriation, Budget Period
Control Option: Control

Release Budget

Key Fields: Appropriation, Budget Period
Control Option: Control
Parent Budget: Appropriation

Division budget

Key Fields: Fund, Department (Div lv1), Account, Approp, Bud Per
Control Option: Control
Parent Budget: None

Section Budget

Key Fields: Fund, Department (Sect.lv1), Account, Approp, Bud Per
Control Option: Track with Budget
Parent Budget: Division

Scenario

Approp Budgets

APPR1	2004	\$1,000,000
APPR2	2004	\$500,000

Release Budgets

APPR1	2004	\$250,000
APPR2	2004	\$100,000

Division Budgets

FUND1	DIV1	MAT&SUP	APPR1	\$22,000
FUND2	DIV1	MAT&SUP	APPR1	\$30,000
FUND3	DIV2	MAT&SUP	APPR2	\$15,000

Section Budgets

FUND1	SEC1(DIV1)	MAT&SUP	APPR1	\$10,000
FUND1	SEC2(DIV1)	MAT&SUP	APPR1	\$11,000
FUND2	SEC1(DIV1)	MAT&SUP	APPR1	\$16,000
FUND2	SEC2(DIV1)	MAT&SUP	APPR1	\$14,000

