To: ALL HARRIS COUNTY DEPARTMENTS

Re.   **Update of Budget Procedures Manual**

Please read the budget manual carefully for instructions. Preliminary Budget Allocations have already been emailed to you for preparation of your FY2012-13 budget. **Please round to the nearest dollar to eliminate cents in your request and to ensure that your request is a whole number**. We do encourage you to complete your budgets and comply with the deadline of **delivering the department budget requests to the Budget Office, Room 938, Administration Building, by Monday, January 9, 2012**. Please submit all forms and supporting documentation that are critical to your budget presentation. All the forms are required if you make a request pertaining to that form. (See list of forms on Budget Procedures Manual.) This year, we are requiring departments to complete the Department Worksheet on the BUD Positions schedule and return it to us as an attachment by email.

The Budget Item Detail (BID) module in IFAS will be used to prepare your budget request this year. You may print the final budget forms in CDD report format for submission to the Budget Office. Form 412 (Organization Chart) will not be printed in BID. The Form 412 provided with the Excel forms is a tool, but you may use additional software to prepare your Organization Chart. Each department is responsible for providing us with a copy of your Organization Chart. Please provide a black and white, letter sized organization chart in your packet. Please do not include any shading on your organization chart. Form 415 (Budget Addendum Request) may be obtained from the Website and is not printed in BID. Remember, the Form 415 should not be submitted with your budget request packet. It should only be submitted if you have a change in your Budget Request amount after the December 16th deadline. The Excel forms will not be emailed to you. These forms can be downloaded from the Budget Website. All of the BID CDD report forms may be accessed from IFAS under CDD Reports/Subsystem Folders/BU-Budgeting. The Budget Monitoring – CDD Reports section will provide more information about accessing these reports.

If you do not have IFAS access, you will need to complete an IFAS User Security Form, which can be acquired through an email to the IFAS Help Desk.   You will be sent an IFAS Password Confirmation by email when set up is complete. Please contact the IFAS Help Desk at (713) 755-IFAS (4327) if you have any problems with your BID access.

We welcome any suggestions that may improve the budget preparation process. Your continued support and cooperation in completion of the annual budget is appreciated.