

BUDGET PROCEDURES MANUAL FY2009-10

INTRODUCTION TO THE BUDGET PROCEDURES MANUAL

This manual is intended to serve as a comprehensive guide for all county budgeting policies and procedures. Each year as the budget process begins, the manual is revised and updated. **Please carefully review the Budget Manual.**

CONTENTS OF THE BUDGET MANUAL

This manual includes the budget schedule, budget forms, account coding system, miscellaneous forms and reports, and a purchasing information section.

The FY2009-10 Budget Request Forms are essentially the same as last year. Since the data for each form is generated based on your request, then all forms are required if you make a request applicable to that form.

Form Number

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| 400 | Department Budget Summary for FY2009-10 - Required |
| 401 | FY2009-10 Budget - Department Request – Required |
| 402 | Department Budget Summary of Priorities - Required |
| 403 | Request for Materials and Supplies – Required, if applicable |
| 404 | Request for Buildings and Equipment – Required, if applicable |
| 405 | Request for Services and Other/Utilities – Required, if applicable |
| 406 | Request for Transportation and Travel – Required, if applicable |
| 407 | Request for Equipment over \$5,000 (Other than Vehicles) – Required, if applicable |
| 408 | Request for Vehicle Purchases – Required, if applicable |
| 410 | Job Reclassification and/or Rate Adjustment Requests – Required, if applicable |
| 411 | Personnel Classification by Job Categories - Required |
| 412 | Organization Chart - Required |
| 413 | Capital Improvement Five-Year Request (FY2009-10 - FY2013-14) – Required, if applicable |
| 414 | Five-Year Expenditure Projections (FY2009-10 - FY2013-14) - Required |
| 415 | Budget Addendum Request |
| 3441 | Position Change Request Form – Required, if applicable |

RESOURCE PERSONS

During the budgetary process there may be questions by those who are responsible for the preparation of the Departmental Budgets. For general questions, specific questions on line items, or if you need additional information, call Judith Marshall, 713-755-4491, Tammy Miscisin, 713-755-4492, Carol Lanneau-Parker, 713-755-3442, or Julie Tran, 713-755-4652.