

BUDGET PROCEDURES MANUAL FY2012-13

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 FY2012-13 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

400	Department Budget Summary for FY2012-13 - Required
401	FY2012-13 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 (FY2012-13 - FY2016-17) – Required, if applicable
414	Five-Year Expenditure Projections (FY2012-13 - FY2016-17) - Required
415	Budget Addendum Request
3441	Position Change Request Form – Required, if applicable BUD Positions Worksheet – Required, please attach this worksheet and email to your budget resource person.

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.