

2009 BUDGET OUTLINE

Department of
Budget & Management

Training

The Department of Budget and Management will provide training to all departments on how to operate the Budget Application Program (BAP) and familiarize with Budget Policies and Procedures

Budget Request

All County Departments are responsible for entering their budget request for the 2009 budget year into BAP (Budget Application Program).

Budget Recommendation

The Budget Officer has responsibility for submitting a 2009 Proposed Budget to Commissioners' Court. Budget Division staff tabulate, compile, and analyze all departmental requests and prepare all necessary reports and/or data for use during Commissioners' Court budget workshops and/or deliberations.

Departmental Meetings

The Department of Budget and Management will meet with departments to review budget requests and to negotiate recommended budget levels. Requests exceeding the recommended level that cannot be negotiated will be identified as budget issues for Commissioner's Court resolution.

Workshops

Commissioners Court and the Budget Officer will conduct budget workshops to address budget issues, to develop proposals for employee benefits, to determine cost of living salary adjustments, and to address requests for new positions and for position reclassifications.

Budget Adoption

Commissioners Court is responsible for approving (adopting) the annual budget. Prior to the adoption of the budget, the Commissioners Court will review the recommended budget and revise, alter, increase or decrease budget items as it deems necessary in view of the needs of the County and the available resources.

Important Budget Dates

Training	6/19
Request Entry	6/23
Request Due Date	6/30
Departmental Meetings	7/14
Workshops	7/29
Proposed Budget	9/16
Adoption of Budget	9/23

The county files a copy of the proposed budget with the County Clerk and the County Auditor. The proposed budget will be available for review by the citizens of Hidalgo County.