

*Department of Budget & Management***BUDGET BULLETIN**

Elected Officials, Appointed Officials and Department Heads

Subject: 2019 Budget Process

Date Issued: June 08, 2018

Number: 2019-2

The data entry phase of the budget process begins Monday, June 11, 2018. All 2019 budget requests are to be submitted using the Budget Application Program (BAP) and must be prepared in accordance with the development criteria approved by Commissioners Court. The instructions for BAP will be posted on the County's website to assist you logging in and while entering your requests. Departments will have until Friday, June 22 at 5:00 pm to enter their budget request.

As we plan for the 2019 fiscal year, it is critical that departments continue to prioritize sound budget planning and cost control by maintaining their current operating budget level. The development of a budget request represents the best planning efforts of a department and not a simply inflated version of last year's budget.

The Department of Budget and Management recommends to begin the budget request by examining your current budget and the needs of your department. Additionally, departments should evaluate what services should be provided and at what level. It is also important to understand the current financial situation of the county prior to making important fiscal decisions on what to include in your next year's budget.

To aid the budget preparation efforts, departments will have access to historical data of the past two year's actual operating expenditures. Salary related object codes will continue to be administered by DBM.

Departments must make every effort to meet the deadlines specified on the Budget Calendar. If your department is experiencing issues that are impeding the budget request data entry, please contact our department and we will provide assistance for this process.

Thank you for your continuous cooperation