

Form R – Budget Reduction Detail - Mandated

Budget Reductions – due to current financial constraints, departments will be required to reduce their total FY2011 budget by 10%. Each department’s FY2011 budget request must be 10% lower than its FY2010 Approved Budget total. After departmental requests have been received, the Office of Budget & Evaluation will submit to Commissioners Court a report comparing departments’ FY2011 requests with their FY2010 Approved Budgets.

Departments are asked to limit their requests to those new resources that are mandated by Federal and/or State law, projects which are demonstrably “self liquidating” (i.e. produce revenue at least equal to their FY2011 costs), or projects of a nature critical to the operation of the department.

Purpose To identify the specific budget cutbacks departments will make to reduce their FY2010 Approved Budget by 10% for FY2011.

Instructions

- **Operating Expense / Workforce Reductions** – identify the supplies, services, and/or positions that will be eliminated from the department’s FY2011 budget.
- **Explanation / Operational Impact** – provide additional detail concerning what these reductions entail and their impact upon departmental functions.
- **Estimated Savings** – the total savings resulting from each item.

BUDGET REDUCTION DETAIL

Department	Budget No. _____	
Operating Expense / Workforce Reduction	Explanation / Operational Impact	Estimated Savings
Total:		
Form R		FY2011

