



2015

BUDGET BULLETIN

Department of Budget & Management

ELECTED OFFICIALS, APPOINTED OFFICIALS AND DEPARTMENT HEADS

Subject: 2015 Budget Process

Date Issued: May 06, 2014

Number: 2015-1

The 2015 Budget Request Data Entry Process for Hidalgo County will be from May 7 to May 23, 2014.

As in prior years, departments will continue to enter their budget on the budget program database that is available through the County's Web page via intranet.

Salary Related Budget:

The current salary schedule for each department will be downloaded to the budget program. Salary related expenditures will be administered by DBM.

Operating Budget:

In prior years, the database was populated with recommended budget amounts, for the 2015 budget process, departments will need to enter a budget request. If a department fails to enter a budget amount for the operating objects of expense, the requested budget will be \$0. In an effort to assist the departments in the planning process of the new-year budget, the database will have the actual expenses of the past two years (2012 & 2013) that can be used as a frame of reference to estimate operating needs of your department. Keep in mind the difficult financial situation that the county has been experiencing these past years, although Hidalgo County has certainly suffered less than other counties across the country, DBM strongly recommends all departments and elected official offices to carefully manage your budget during this time of constrained funding while Hidalgo County will continue to focus on maintaining a healthy fund balance.

A copy of the Budget Request Program instructions will be posted on the County Web site under Department of Budget & Management for your reference. The instructions will include information about user names and passwords. For security reasons and to prevent errors or duplication in data entry DBM recommends giving access to one person only. In addition, DBM staff will provide assistance for this process to any department that may need help.

The Department of Budget and Management will keep departments informed on the development of the 2015 Budget Process through scheduled workshops or through budget bulletins. If you have any questions please contact Dina Treviño or Dámaris SanMiguel at extensions 5405 and 5410 respectively.