



2016

BUDGET BULLETIN

Department of Budget & Management

ELECTED OFFICIALS, APPOINTED OFFICIALS AND DEPARTMENT HEADS

Subject: 2016 Budget Process

Date Issued: April 17, 2015

Number: 2016-1

The approval of the 2016 Budget Development Criteria kicks off the annual budget process and sets the guidelines to be used by the Budget Officer to develop a proposed budget. Budget Meetings with each County Department will be held in May. Budget Workshops and Public Hearing will be held between July and August and the intensive process will culminate in September with the adoption of the FY 2016 Budget.

The first phase of the budget process is the data entry request that will begin April 20, 2015. The budget program database will be available through May 1, 2015 to allow departments to enter their requests.

As in prior years, the current salary schedule for each department will be downloaded to the budget program. Departments will not be allowed to modify any salary related object codes, salary budgets will continue to be administered by DBM. The Department of Human Resources will be issuing correspondence with more information regarding personnel related requests. In the meantime, you may refer to the Budget Development Criteria.

The database will have the actual expenditures of the past two years (2013 & 2014) that can be used as a frame of reference to estimate the annual operating needs of your department. . If a department fails to enter a budget amount for the operating objects of expense, the requested budget will be \$0. In addition, expenditures have been reconciled to display the revised objects of expense. The difficult task involved in formulating a balanced spending plan for the FY 2016 budget and beyond will continue; DBM recommends all departments and elected official offices to carefully manage your budget during this time of constrained funding while Hidalgo County continues its mission to maintain a stable financial position.

For your reference, the Budget Request Program instructions will be posted on the County Web site under Department of Budget & Management; furthermore, DBM will be posting periodic budget development related updates to the web as deemed necessary.

DBM staff and management will provide assistance for this process to any department that may need help. If you have any questions please contact Dina Treviño or Dámaris SanMiguel at extensions 5405 and 5410 respectively.