



# 2017

## BUDGET BULLETIN

*Department of Budget & Management*

### ELECTED OFFICIALS, APPOINTED OFFICIALS AND DEPARTMENT HEADS

**Subject: 2017 Budget Process**

**Date Issued: May 10, 2016**

**Number: 2017-1**

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The Department of Budget and Management is ready to kick off the annual budget process. Budget Workshops and Public Hearings will begin in August and the intensive process will culminate in September with the adoption of the FY 2017 Budget.

The first phase of the budget process is the data entry request that will begin May 11, 2016. The budget program database will be available through May 27, 2016 to allow departments to enter their requests.

As in prior years, the current salary schedule for each department will be included in 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 database will have the actual expenditures of the past two years (2014 & 2015) that will assist you as a frame of reference to estimate the annual operating needs of your department. The 2017 budget should be at the same operating level as the one adopted for 2016. Funds can be reallocated during this time while additional funding requests will not be allowed. If your department needs to request additional funding, the budget issues option will be open to submit a budget increase request.

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 will continue with the difficult task of adopting a balanced budget to maintain a stable financial position for Hidalgo County. DBM staff and management will provide assistance for this process to any department that may need help.

There will not be any scheduled departmental meetings this year but if you would like to meet to discuss any concerns related to your department's budget, please contact Veronica Ortiz at extension 5418.