



# Bulletin

## *Department of Budget & Management*

### ELECTED OFFICIALS, APPOINTED OFFICIALS AND DEPARTMENT HEADS

**Subject: 2011 Budget Process**

**Date Issued: July 23, 2010**

**Number: 2011-1**

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The 2011 Budget Request Data Entry Process for Hidalgo County will begin July 27, 2010.

Projected financial data for 2011 was presented to Commissioners' Court at a workshop on June 30, 2010. Current estimated revenue and expenditure data for 2011 suggests that the County will have a shortfall of approximately \$10.4 million in 2011 to maintain the current budget level and to address certain expenditure items that are expected to increase.

Commissioners' Court has requested that departments reduce their budget requests by six (6) to eight (8) percent from their 2010 level. The current salary schedule for each department will be downloaded to the budget program and each department must then request required operating expenses. To achieve the 6% to 8% budget reduction, departments may choose to reduce positions that are not essential, or reduce certain non critical operating expenses, or reduce both positions and operating expenses if the combination produces the desired result.

For the 2011 Budget Process, departments will be able to continue to enter their budget requests on the budget program database that is available through the County's Web page via intranet. This allows departments to prepare and enter their 2011 budget requests from their offices and at their convenience.

However, for security reasons and to prevent errors or duplication in data entry, departments will need to assign one person to have access to the budget program database with an appropriate user name and password. Departments not having internet access can enter their 2011 budget request on Department of Budget and Management computers that will be made available for this purpose.

Before the Budget Request Program becomes available for data entry, a copy of the Budget Request Program computer screens and a set of instructions will be posted in the Department of Budget & Management County Web site for your reference. The web-site address is <http://www.co.hidalgo.tx.us/>. Department of Budget and Management 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 2011 Budget Process through scheduled workshops or through budget bulletins. Correspondence will be sent out with your username and password information.

If you have any questions please contact Dina Treviño or Dámaris SanMiguel at extensions 5405 and 5410 respectively.