



Bulletin

Department of Budget & Management

ELECTED OFFICIALS, APPOINTED OFFICIALS AND DEPARTMENT HEADS

Subject: 2012 Budget Development Information

Date Issued: August 31, 2011

Number: 2012-01

The 2012 Budget Request Data Entry Process for Hidalgo County will begin September 6, 2011.

Projected financial data for 2012 was presented to Commissioners' Court at a workshop today. Current estimated revenue and expenditure data for 2012 suggests that the County will have a shortfall of approximately \$12.4 million in 2012 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 by 3% from their original 2011 level. The current salary schedule for each department will be downloaded to the budget program and each department is required to balance their budget to achieve the 3% 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.

Departments will be allowed to change proposed expenditures by object of expense within the departmental allocation. In addition, the Budget Application Program (BAP) will allow department heads and officials to identify and explain budget issues that may result from the proposed allocation, which in most cases is less than the 2011 budgeted amount.

For your reference a BAP instructions manual will be sent out later this week. The BAP instructions manual will include a copy of the 2012 proposed budget for your department along with your ID and password to access BAP. The Budget Application Program (BAP) will be accessible from September 6, 2011 to September 12, 2011.

If your department encounters any problems or if you have any questions, please contact Dina Trevino or Damaris SanMiguel at ext. 5405 and 5410 respectively.