



2013

BUDGET BULLETIN

Department of Budget & Management

ELECTED OFFICIALS, APPOINTED OFFICIALS AND DEPARTMENT HEADS

Subject: 2013 Budget Process

Date Issued: August 3, 2012

Number: 2013-1

The 2013 Budget Request Data Entry Process for Hidalgo County will begin August 9, 2012.

Projected financial data for 2013 was presented to Commissioners' Court at a workshop on July 24, 2012. Current estimated revenue and expenditure data for 2013 suggests that the County will have a shortfall of approximately \$11.02 million in 2013 to maintain the current budget level and to address certain expenditure items that are expected to increase. For the 2013 Budget Commissioners' Court has requested that departments keep their current budget level.

Departments will continue to enter their budget on the budget program database that is available through the County's Web page via intranet. The current salary schedule for each department and adopted operating expenditures will be downloaded to the budget program. Salary related expenditures will be administered by DBM; nevertheless, departments will be able to allocate their operating funds in the most appropriate object of expense.

To access the database, departments will need to assign one person to have access to the budget program database; correspondence will be sent out with your username and password information. For security reasons and to prevent errors or duplication in data entry DBM recommends giving access to one person only.

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 on the County Web site under Department of Budget & Management 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 2013 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.