



# Bulletin

## *Department of Budget & Management*

### ELECTED OFFICIALS, APPOINTED OFFICIALS AND DEPARTMENT HEADS

**Subject: Budget Application Program (BAP) Instructions**

**Date Issued: September 2, 2011**

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The Budget Application Program (BAP) is available on-line at <http://bap>. This program allows departments to prepare and enter their budget requests from the convenience of their offices.

Departments without internet access can enter their budget request at the Department of Budget and Management conference room. A computer will be available for your convenience. Please contact DBM at (956)292-7025 to schedule an appointment.

Attached are step-by-step instructions to access your BAP account. Instructions will also be posted online at [www.co.hidalgo.tx.us](http://www.co.hidalgo.tx.us) under 2012 Budget Process link. DBM staff will be available to provide assistance to any department experiencing difficulties accessing their BAP accounts.

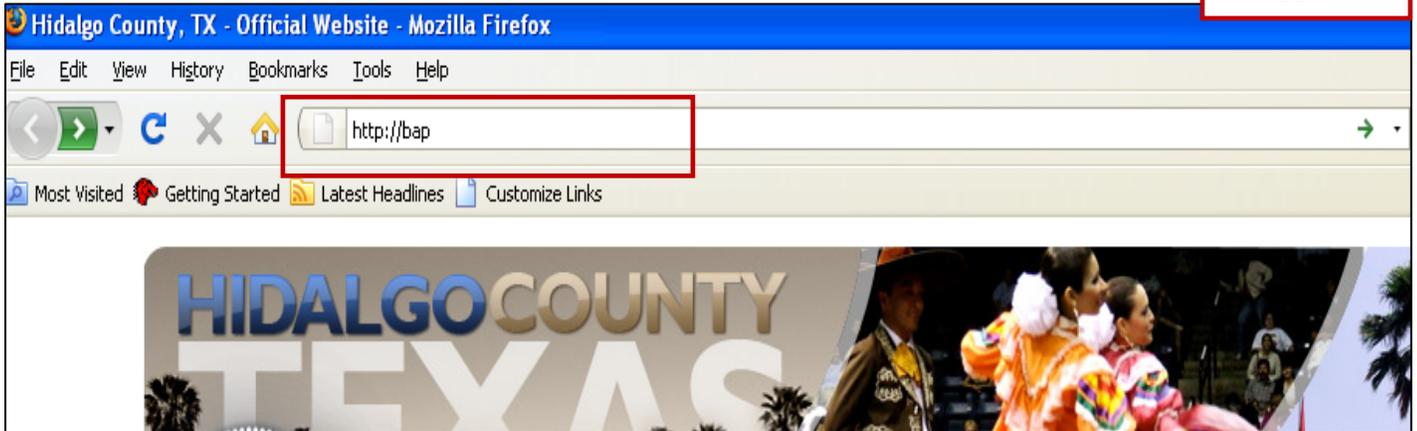
If you have any questions please contact Dina Treviño or Dámaris SanMiguel at extensions 5405 or 5410 respectively.

# BAP Instructions:

## 1. Open Budget Application Program (BAP)

- a) Open your internet browser and type in <http://bap> .

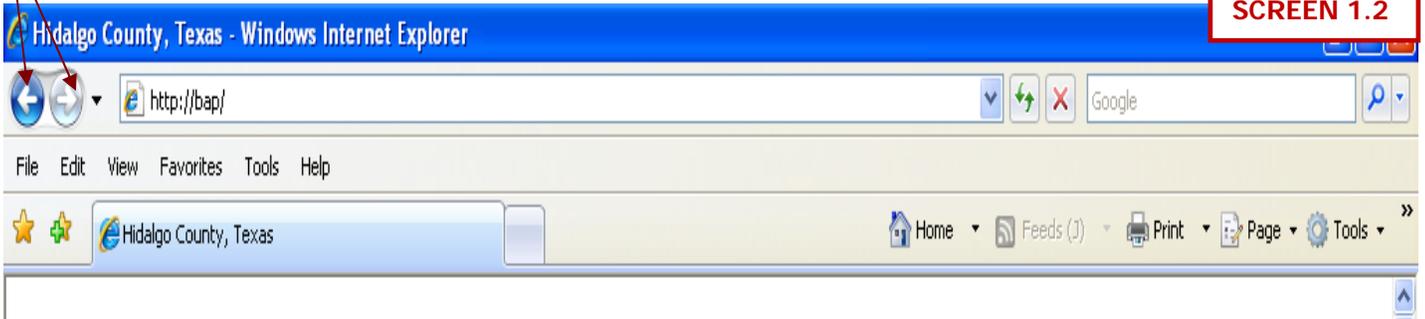
SCREEN 1.1



- b) The BAP main screen display will ask for a user ID and password. The user ID for each department is the elected official or department head first name.last name and the password is budget. Please keep in mind that the password is case sensitive and must be entered in all lower case letters. **Note: Do NOT use the back and forward button on the toolbar of the internet browser. This may create a problem with your data entry that could result in loss of data.**

Do NOT Use

SCREEN 1.2



Hidalgo County, Texas  
Department of Budget & Management  
2012 Budget Process

Please, Log In

User Name: john.smith

Password: budget

Remember me next time.

Log In

[Forgot User Name or Password?](#)

Example

- c) After the initial log-in information is entered, the program will prompt you to change your password. For security reasons, the password must be changed; otherwise the program will not allow you to continue.

**SCREEN 1.3**

## Hidalgo County, Texas

### Department of Budget & Management

### 2012 Budget Process

**Change Your Password**

Password:

New Password:

Confirm New Password:

## 2. Home Page

- a. Before beginning please verify that all the accounts you can access are indeed for your department. If there is any account that you are not responsible for or you are missing please inform DBM as soon as possible. To continue select the account you wish to work on.

**SCREEN 2.1 - Home Page**



## Welcome to BAp Portal

### Budget Request Module

[Log Out](#)

To request a new budget, select the account number

	Account Number	Department Name
<a href="#" style="color: white; text-decoration: underline;">Select</a>	01100412000550010	CHILD PROTECTIVE COURT
<a href="#" style="color: white; text-decoration: underline;">Select</a>	01100412001150130	5TH ADM JUDICIAL REGION
<a href="#" style="color: white; text-decoration: underline;">Select</a>	01100412001150140	VISITING JUDGES
<a href="#" style="color: white; text-decoration: underline;">Select</a>	01100412001150810	DOMESTIC RELATIONS-REG P/T EMPLOYEES
<a href="#" style="color: white; text-decoration: underline;">Select</a>	01100412201150150	JURY FEES
<a href="#" style="color: white; text-decoration: underline;">Select</a>	01100415000000000	APPRAISING FEES
<a href="#" style="color: white; text-decoration: underline;">Select</a>	01100415001150020	CO WIDE ADM
<a href="#" style="color: white; text-decoration: underline;">Select</a>	01100415001150720	HURRICANE DOLLY
<a href="#" style="color: white; text-decoration: underline;">Select</a>	01100415001150750	HURRICANE IKE

### 3. Main Form

a. The main Form is the budget request form. Select the object code you wish to request/adjust.

SCREEN 3.1 - Main Form

**BAp - Budget Request Module**

FUND :  
 FUNCTION :  
 DEPARTMENT :  
 ACCOUNT :

**Options**

Your budget amount for the year 2012 is \$921,500.00 Your budget request should not exceed your current budget level. As of today, you have reduced your budget by \$921,500.00 equivalent to 100.0000%

**Department Request Form**

Select	Object Code	Object Name	2010 Expended Budget	2011 Original Budget	2012 Request Budget
<a href="#">Select</a>	832	Jurors	\$793,010.00	\$800,000.00	\$0.00
<a href="#">Select</a>	900	Salary Adjustments	\$0.00	\$0.00	\$0.00

b. Below is the list of options available on the main form:

- i. **Add New Object Code** – To create a new line item (object code)
- ii. **Delete Object Code** – To delete a new object code (line item) not needed in your budget.
- iii. **Edit/View** - To enter budget amount
- iv. **Budget Issues** – To enter budget issues identified for the 2012 budget year.
- v. **View Report** – Displays a summary of your budget, including budget issues, which can be printed for your records.
- vi. **Back** - To return to the Home Page. **(Screen 2.1)**

c. Select the Edit/View button if you will be requesting adjustments within the budgeted amount **(Screen 3.2)** or select Budget Issue option to request additional funding. **(Screen 3.3)**

**NOTE: If you enter an additional funding amount into the budget issues option, the program will require a justification. Salary related object codes (111 – 260) will be entered by DBM.**

SCREEN 3.2 - Edit/View

2010 Expended Budget

2011 Original Budget

2012 Request Budget

Justification (Explain the request)

SCREEN 3.3 – Budget Issues

2010 Expended Budget

2011 Original Budget

2012 Request Budget

**2012 Budget Issues**

Justify special request amount

- d. Departments can request a budget that is 3% less than the 2011 original budget level. Employees assigned to do budget data entry are responsible for entering an amount (excluding Salaries and fringes) into each object code within the 2012 budget parameters. If the 2012 budget level is exceeded during the data entry process, the following message will be displayed on the Main Form: "Your budget level for the year 2012 is \$\_\_\_\_\_. You have exceeded your request by \$\_\_\_\_\_. Please revise your budget request." (**Screen 3.4**)

SCREEN 3.4

**BAp - Budget Request Module**

FUND :  
FUNCTION :  
DEPARTMENT :  
ACCOUNT :

Add New Object   Delete Object Code   Edit/View   **Budget Issues**   View Report   Back

Your budget amount for the year 2012 is \$921,500.00 Your budget request should not exceed your current budget level. As of today, you have reduced your budget by \$921,500.00 equivalent to 100.0000%

**Department Request Form**

Select	Object Code	Object Name	2010 Expended Budget	2011 Original Budget	2012 Request Budget
Select	832	Jurors	\$793,010.00	\$800,000.00	\$0.00



For the 2012 budget request process, the budget program has been programmed to allow departments to delete positions. Object code 900 has been created to allow data entry of the total cost of the position/s selected to be deleted. Employees assigned to enter the budget request must enter a negative amount for this object code along with the position title and slot# of the position to be deleted. Additional reports (Salary Schedule) may be requested from the Department of Budget and Management. (Screen 3.5)

SCREEN 3.5

SALARY ADJUSTMENTS

2010 Expended Budget    

2011 Original Budget    

2012 Request Budget      ← **Enter a negative amount**

Justification (Explain the request)

Executive Assistant slot# 0024  
 Clerk slot# 0045

← **List the position title, slot #, and grade & step (if applicable) of the position(s) to be deleted**

#### 4. Add New Object Code

- a. Double click on “add new object” option from the main form. (Screen 4.1)

**BAP - Budget Request Module** SCREEN 4.1

FUND :  
FUNCTION :  
DEPARTMENT :  
ACCOUNT :

**Add New Object** Delete Object Code Edit/View Budget Issues View Report Back

Your budget amount for the year 2012 is \$921,500.00 Your budget request should not exceed your current budget level. As of today, you have reduced your budget by \$921,500.00 equivalent to 100.00000%

**Department Request Form**

Select	Object Code	Object Name	2010 Expended Budget	2011 Original Budget	2012 Request Budget
Select	832	Jurors	\$793,010.00	\$800,000.00	\$0.00
Select	900	Salary Adjustments	\$0.00	\$0.00	\$0.00

- b. Below is an illustration with different options that are available on the add new object code form: (Screen 4.2)
- i. **Object Code #** – The drop down menu will display all the object code numbers with their corresponding names
  - ii. **Object Description** – If you selected either an object code name or number the description will be displayed automatically.
  - iii. **Budget Amount** – Enter the budget amount needed
  - iv. **Justification** – Briefly explain the request
  - v. **Save or Cancel**– Save new object code or cancel operation.

SCREEN 4.2

Object Code Number [Select Object Code] 4b-i

Object Code Description 4b-ii

2012 Request Budget 0.00 4b-iii

Justification (Explain the Request) 4b-iv

OK Cancel 4b-v

## 5. Delete Object Code

- To delete an object code, select the object code data and double click on the delete object code option from the main form. **(Screen 5.1)**
- Delete object code allows you to delete new object codes ONLY.

**SCREEN 5.1**

**BAp - Budget Request Module**

FUND :  
FUNCTION :  
DEPARTMENT :  
ACCOUNT :

5a → **Delete Object Code** ← 5b

Only new object codes added by user can be deleted. This is not a new object code

**Department Request Form**

Select	Object Code	Object Name	2010 Expended Budget	2011 Original Budget	2012 Request Budget
Select	832	Jurors	\$793,010.00	\$800,000.00	\$0.00
Select	900	Salary Adjustments	\$0.00	\$0.00	\$0.00

- View Report** – Displays a summary of your budget. Please print for your records. **(Screen 6.1)**

**SCREEN 6.1**

**Hidalgo County, Texas**  
**Department of Budget & Management**  
**2012 Budget Process**

Account Number

Department Name

Object Code Number	Object Name	2010 Expended Budget	2011 Original Budget	2012 Request Budget	2012 Budget Issues
		\$793,010.00	\$800,000.00	\$0.00	\$0.00
900	Salary Adjustments	\$0.00	\$0.00	\$0.00	\$0.00