



2013

# BUDGET BULLETIN

*Department of Budget & Management*

## ELECTED OFFICIALS, APPOINTED OFFICIALS AND DEPARTMENT HEADS

Subject: Budget Application Program (BAP) Instructions

Date Issued: August 9, 2012

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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 2013 Budget Process link. DBM staff will be available to provide assistance to any department experiencing difficulties accessing their BAP accounts.

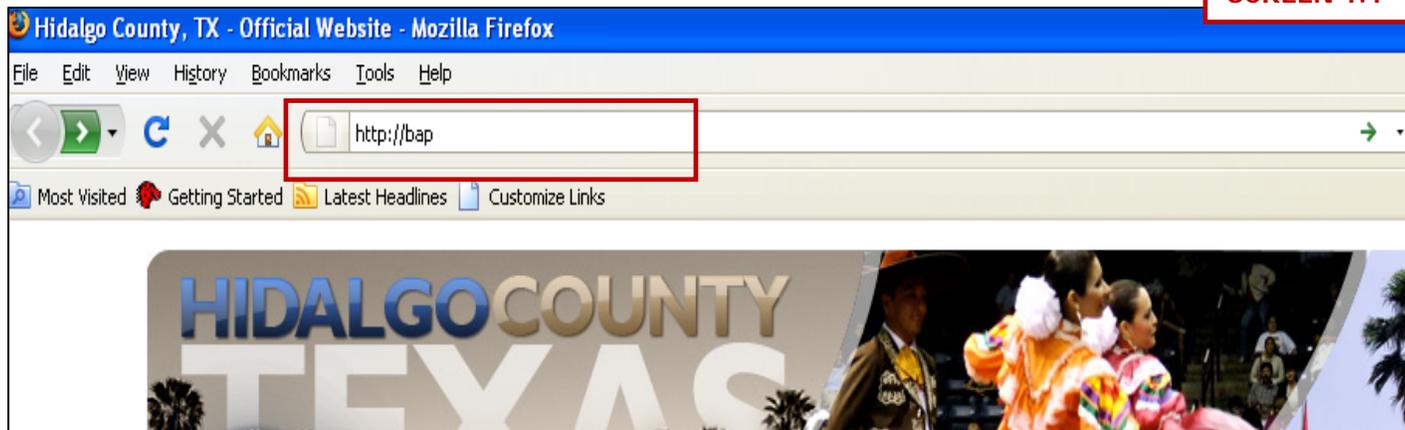
If you have any questions please contact Dina Treviño or Dámaris SanMiguel at extensions 5405 or 5410 respectively.

## BAP Instructions:

### 1. Open Budget Application Program (BAP)

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

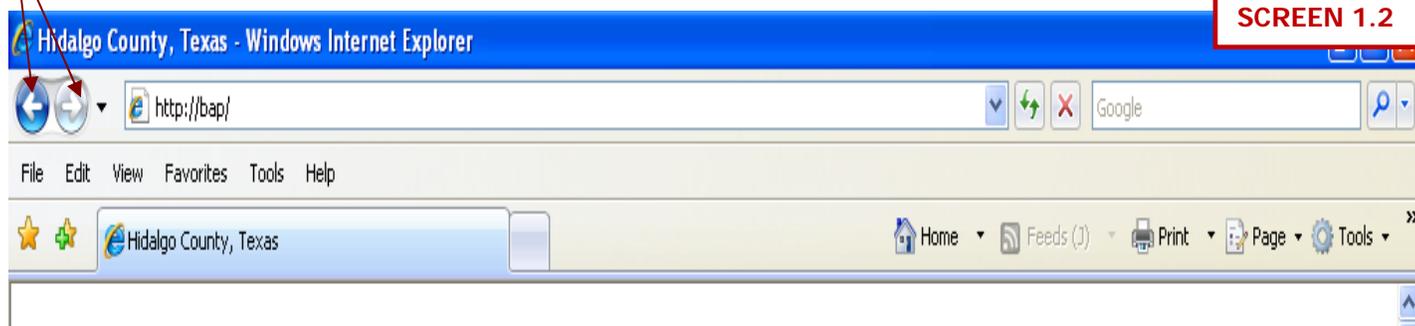
SCREEN 1.1



- 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

A screenshot of the BAP login screen. The background is blue with white text. At the top, it reads "Hidalgo County, Texas Department of Budget & Management 2013 Budget Process". Below this is a white box titled "Please, Log In". Inside the box, there are two input fields: "User Name:" with the text "john.smith" and "Password:" with the text "budget". Below the password field is a checkbox labeled "Remember me next time." and a "Log In" button. At the bottom of the box, there is a link that says "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**  
**2013 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="#">Select</a>	31100412001250290	DOMESTIC RELATIONS
<a href="#">Select</a>	31100413001250010	EXECUTIVE OFFICE
<a href="#">Select</a>	31100413301250040	CO COMM
<a href="#">Select</a>	31100415131250050	INDEPENDENT AUDIT
<a href="#">Select</a>	31100419001250080	TAC
<a href="#">Select</a>	31100419402200010	FACILITIES MANAGEMENT

### 3. Main Form

- a. The main Form is the budget request form. Select the object code you wish to request/adjust.
- b. Below is the list of options available on the main form:

**SCREEN 3.1 - Main Form**

**BAp - Budget Request Module**

FUND :  
 FUNCTION :  
 DEPARTMENT :  
 ACCOUNT :

**Options**

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

Select	Object Code	Object Name	2011 Expended Budget	2012 Original Budget	2013 Request Budget
Select	832	Jurors	\$787,744.00	\$950,000.00	\$950,000.00

- 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 2013 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**

2011 Expended Budget

2012 Original Budget

2013 Request Budget

Justification (Explain the request)

OK Cancel

**SCREEN 3.3 – Budget Issues**

2011 Expended Budget

2012 Original Budget

2013 Request Budget

**2013 Budget Issues**

Justify special request amount

OK Cancel



## What's New for the 2013 Budget Process?

For the 2013 Budget Process Commissioners Court has requested that departments keep their current budget level. This means that the 2013 Budget Request column will reflect the current salary schedule for each department and the operating expenditures at the 2012 adopted budget level.

In this occasion departments will be allowed to allocate their operating funds in the most appropriate object of expense. Employees assigned to do budget data entry are responsible for entering an amount into each object code within the 2013 budget parameters. If the 2013 budget level is exceeded during the allocation of funds, the following message will be displayed: "Your budget level for the year 2013 is \$\_\_\_\_\_. You have exceeded your request by \$\_\_\_\_\_. Please revise your budget request." (Screen 3.4)

Salary related expenditures will be administered by the Department of Budget and Management.

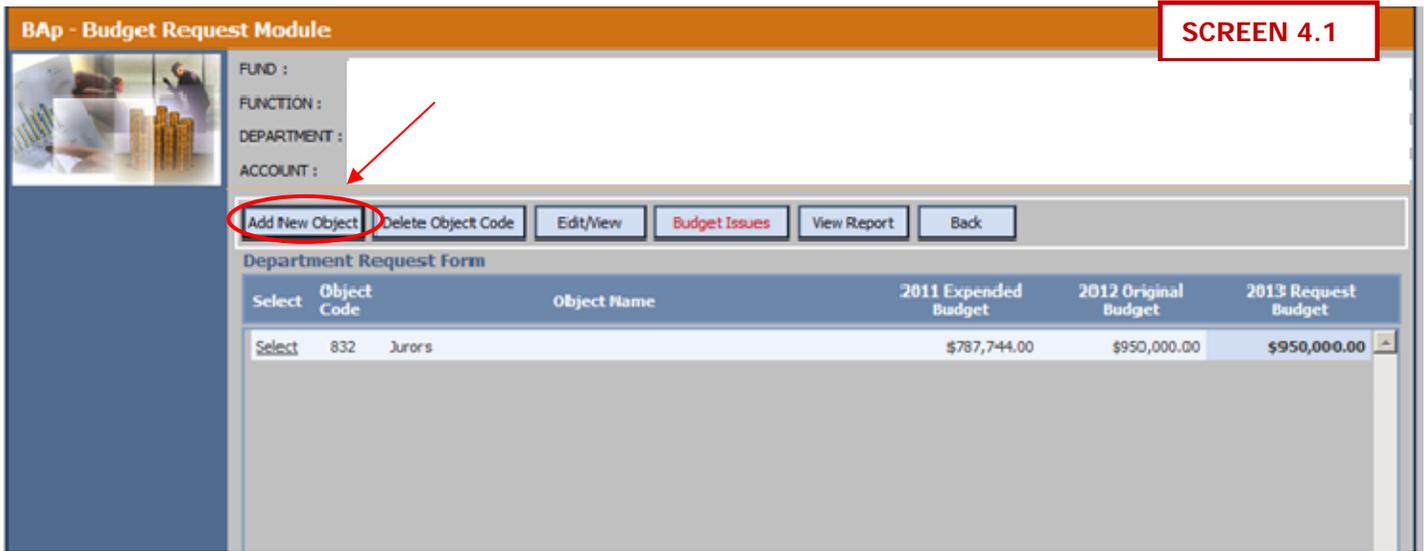
The screenshot shows a software window titled "1100-000-001-001-0 Department's Name". A red-bordered box in the top right corner of the window is labeled "SCREEN 3.4". The main content area displays a red error message: "Your budget level for the year 2013 is \$1,312,468.23 You have exceeded your request by \$500.00 Please revise your Budget". Below the message are three rows of data with input fields:

2011 Expended Budget	<input type="text" value="\$78.00"/>
2012 Original Budget	<input type="text" value="\$500.00"/>
2013 Request Budget	<input type="text" value="1000"/>

Below the table is a text area labeled "Justification (Explain the request)" with a scroll bar. At the bottom of the window are two buttons: "OK" and "Cancel".

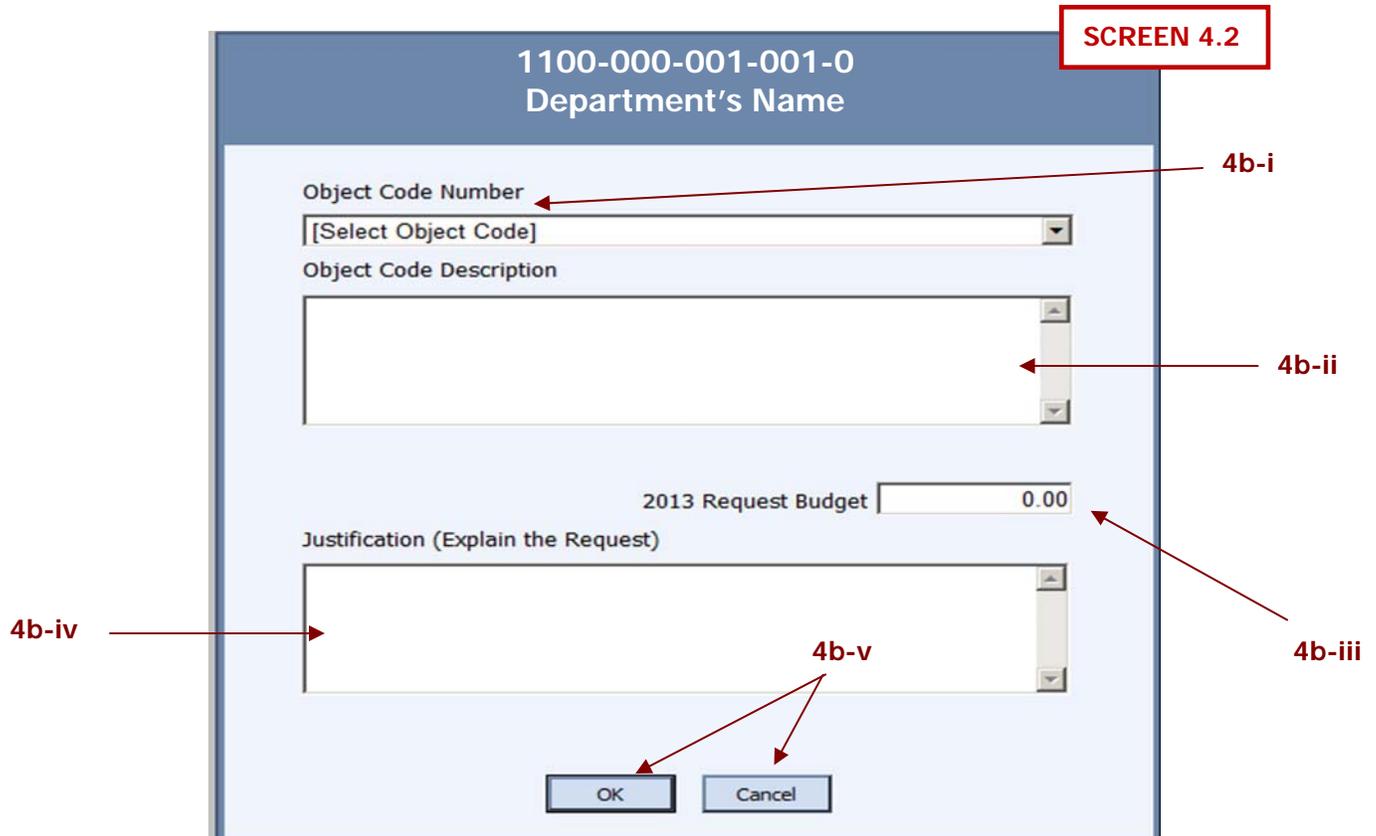
#### 4. Add New Object Code

a. Double click on "add new object" option from the main form. **(Screen 4.1)**



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.



## 5. Delete Object Code

- a. 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)**
- b. Delete object code allows you to delete new object codes ONLY.

**SCREEN 5.1**

**BAP - Budget Request Module**

FUND :  
 FUNCTION :  
 DEPARTMENT :  
 ACCOUNT :

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	2011 Expended Budget	2012 Original Budget	2013 Request Budget
Select	112	Department Heads	\$84,401.92	\$90,000.00	\$90,000.00
Select	113	Full Time Employees	\$796,878.29	\$888,369.00	\$888,369.00
Select	115	Longevity	\$5,215.85	\$5,760.00	\$5,280.00
Select	211	Health insurance	\$69,443.00	\$87,444.00	\$87,444.00
Select	212	Life insurance	\$510.75	\$567.00	\$567.00
Select	220	Social Security and Medicare (FICA) contributions	\$65,382.18	\$75,285.87	\$75,249.15
Select	230	Retirement contributions	\$85,223.36	\$97,920.84	\$97,873.08
Select	250	Unemployment compensation	\$7,932.48	\$4,920.65	\$4,918.25
Select	339	Other professional services	\$0.00	\$26,567.76	\$26,567.76
Select	346	Hauling & freight services	\$420.00	\$500.00	\$500.00
Select	431	Repair and maintenance services-buildings and other structures	\$120.00	\$500.00	\$500.00

6. **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**  
**2013 Budget Process**

Account Number :  
 Department Name :

Object Code Number	Object Name	2011 Expended Budget	2012 Original Budget	2013 Request Budget	2013 Budget Issues
832	Jurors	\$787,744.00	\$950,000.00	\$950,000.00	\$0.00
<b>Grand Totals</b>		<b>\$787,744.00</b>	<b>\$950,000.00</b>	<b>\$950,000.00</b>	<b>\$0.00</b>