

BAP Instructions

1. Open Budget Application Program (BAP)

- a. To open the BAP you will have to use your internet browser and type in BAP. **(Screen 1.1)** The screen displayed will ask you for a user ID and password. Type the user ID and password previously provided to access the database. **(Screen 1.2)** Do NOT use the back or forward button in the toolbar of the internet browser. This may create a problem with your data entry and you are subject to loose all data.



Screen 1.1



Screen 1.2

Hidalgo County of Texas
Department of Budget & Management
2010 Budget Process

Please, Log In

User Name:

Password:

Remember me next time.

[Forgot User Name or Password?](#)

1a

2. Home Page

- a. The program will prompt you to change your password. **(Screen 2.1)**

Screen 2.1

The screenshot shows a blue background with the text 'Hidalgo County of Texas Department of Budget & Management 2010 Budget Process'. In the center is a white dialog box titled 'Change Your Password'. It contains three input fields: 'Password:', 'New Password:', and 'Confirm New Password:'. Below the fields are two buttons: 'Change Password' and 'Cancel'.

- b. Please verify that all the accounts you can access are indeed your department. If there is any account that you are not responsible for or you are missing an account number please inform the DBM to assist you. **(Screen 2.2)**

Screen 2.2

The screenshot shows a blue header with the text 'Welcome to BAp Portal Budget Request Module'. Below the header is a 'Log Out' link. The main content area contains the text 'To request a new budget, select the account number' followed by a table of account numbers and department names. Each row in the table has a 'Select' link to the left of the account number.

	Account Number	Department Name
Select	91100412000550010	CHILD PROTECTIVE COURT
Select	91100412001150130	5TH ADM JUDICIAL REGION
Select	91100412001150140	VISITING JUDGES
Select	91100412201150150	JURY FEES
Select	91100413301150170	CO COMM
Select	91100415000000000	APPRAISING FEES
Select	91100415001150020	CO WIDE ADM
Select	91100415001150680	CO WIDE ADM CONTINGENCY
Select	91100415001150720	HURRICANE DOLLY
Select	91100415001150740	DISASTER/FOOD 8/16/08
Select	91100415001150750	HURRICANE IKE
Select	91100415001150760	CO WIDE ADM VEHICLE REPLACEMENT PLAN
Select	91100415121150180	FINANCIAL ADVISOR
Select	91100415131150190	INDEPENDENT AUDIT
Select	91100415141150010	DBM-BUDGET DIV
Select	91100415191150200	ARBITRAGE CALC

3. Main Form

- a. The main Form is the budget request form and is displayed when you select and double click on the account number you wish to work on. **(Screen 3.1)**
- b. After choosing the account, select the object code needed to enter your budget request/adjustment.

Once you have selected the object code, the information will stay highlighted. Then, you have the option to select the Edit/View button to enter the request or select Budget Issue option to request additional funding. **(Screen 3.4)**

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.

- c. Below is the list of options available on the main form: **(Screen 3.1)**
 - 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 indentified for the 2010 budget year. **(Screen 3.3)**
 - v. View Report – Displays a summary of your budget, including budget issues, that can be printed for your records.
 - vi. Back – To return to the Home Page. (Screen 2.2)
 - vii. Proposed Budget – Budget amount allocated for each department



2010 Budget Allocation (Screen 3.2):

For the 2010 budget process departments may reclassify the allocated amount not to exceed the budgeted amount proposed by the DBM and approved by Commissioners Court. (Screen 3.2). Employees assigned to budget data entry are responsible for entering an amount (excluding Salaries and fringes) to each object code needed, within the allowed budget. If the allocated amount is exceeded during the data entry process, the following message will be displayed: ***“Your total proposed budget for the year 2010 is \$_____. You have exceeded by \$_____. Please adjust your budget request to avoid unforeseen budget adjustments.”***

Screen 3.1

BAP - Budget Request Module

FUND :
 FUNCTION :
 DEPARTMENT :
 ACCOUNT :

Department Request Form

Select	Object Code	Object Name	2008 Expended Budget	2009 Original Budget	2010 Proposed Budget
Select	230	Unemployment compensation	\$3,783.32	\$4,398.00	\$4,896.00
Select	260	Workers' compensation	\$3,124.44	\$1,839.15	\$0.00
Select	339	Other professional services	\$14,439.90	\$68,500.00	\$68,500.00
Select	431	Repair and maintenance services-buildings and other structures	\$926.75	\$0.00	\$0.00
Select	432	Repair and maintenance services-equipment and vehicles	\$2,749.89	\$500.00	\$500.00
Select	434	Repair and maintenance services-vehicles	\$415.57	\$0.00	\$0.00
Select	442	Rental of equipment and vehicles	\$6,616.37	\$4,200.00	\$4,200.00
Select	529	Surety and notary bonds	\$71.00	\$71.00	\$71.00
Select	531	Telephone and telegraph	\$5,299.72	\$1,500.00	\$1,500.00
Select	532	Wireless devices	\$189.29	\$800.00	\$800.00
Select	534	Internet services	\$241.96	\$2,100.00	\$2,100.00
Select	535	Postage and express mail charges	\$7,455.53	\$4,400.00	\$4,400.00

Proposed Budget for the Year 2010 is : \$1,329,279.00

Object Code Description	2008 Expended Budget	2009 Original Budget	2010 Proposed Bdg.
Expenditures for local and long-distance telephone services.			
Grand Total	\$1,030,235.69	\$1,313,038.98	\$1,329,279.00
Total Salaries	\$956,661.06	\$1,162,624.29	\$1,213,871.00
Total Operating Expenses	\$73,574.63	\$150,414.69	\$115,408.00

Hidalgo County Information Technology Dept. © 2008

Screen 3.2

BAP - Budget Request Module

FUND :
 FUNCTION :
 DEPARTMENT :
 ACCOUNT :

Your total proposed budget for the year 2010 is \$804,607.60 You have exceeded by \$100,000.00 Please revise your Budget Request to avoid unforeseen budget adjustments

Department Request Form

Select	Object Code	Object Name	2008 Expended Budget	2009 Original Budget	2010 Proposed Budget
Select	111	Officials	\$374,400.00	\$393,120.00	\$393,120.00
Select	112	Department Heads	\$49,937.60	\$115,534.00	\$115,533.60
Select	113	Full Time Employees	\$71,115.69	\$22,800.00	\$22,800.00
Select	115	Longevity	\$1,190.00	\$1,260.00	\$1,320.00
Select	118	Auto allowance	\$40,061.16	\$40,000.00	\$40,000.00
Select	211	Health insurance	\$22,834.68	\$24,984.00	\$17,490.00
Select	212	Life insurance	\$150.13	\$162.00	\$162.00
Select	220	Social Security and Medicare (FICA) contributions	\$38,726.74	\$43,811.00	\$43,815.00
Select	230	Retirement contributions	\$47,133.22	\$51,657.00	\$54,529.00
Select	250	Unemployment compensation	\$651.56	\$738.00	\$738.00
Select	260	Workers' compensation	\$10,575.63	\$5,481.65	\$0.00

Proposed Budget for the Year 2010 is : \$804,607.60

Screen 3.4

1100-000-001-001-0
Department's Name

2008 Expended Budget	<input type="text" value="\$5,299.72"/>
2009 Original Budget	<input type="text" value="\$1,500.00"/>
2010 Proposed Budget	<input type="text" value="\$1,500.00"/>

Justification (Explain the request)

2010 Budget Recommended by Department of Budget & Management

1100-000-001-001-0
Department's Name

2008 Expended Budget	<input type="text" value="\$0.00"/>
2009 Original Budget	<input type="text" value="\$0.00"/>
2010 Proposed Budget	<input type="text" value="\$0.00"/>
2010 Budget Issues	<input type="text" value="\$0.00"/>

Justify special request amount

4. Add New Object Code

- a. Double click on “add new object code” option from the main form. **(Screen 3.1)**
- b. Below is an illustration with different options that are available on the add new object code form: **(Screen 4.1)**
 - 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 4.1

1100-000-001-001-0
Department's Name

Object Code Number [Select Object Code] ▾ (4b-i)

Object Code Description (4b-ii)

2010 Proposed Budget 0.00 (4b-iii)

Justification (Explain the Request) (4b-iv)

OK Cancel (4b-v)

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.

5a

Screen 5.1

5b

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	2008 Expended Budget	2009 Original Budget	2010 Proposed Budget
Select	212	Life insurance	\$150.13	\$162.00	\$162.00
Select	220	Social Security and Medicare (FICA) contributions	\$38,726.74	\$43,811.00	\$43,815.00
Select	230	Retirement contributions	\$47,133.22	\$51,657.00	\$54,529.00
Select	250	Unemployment compensation	\$651.56	\$738.00	\$738.00
Select	260	Workers' compensation	\$10,575.63	\$5,481.65	\$0.00
Select	320	Professional	\$52,000.00	\$52,000.00	\$52,000.00
Select	339	Other professional services	\$0.00	\$3,100.00	\$3,100.00
Select	529	Surety and notary bonds	\$0.00	\$0.00	\$0.00
Select	583	Out-of-county employee travel	\$5,989.91	\$8,000.00	\$4,000.00
Select	584	Registration fees	\$2,575.00	\$2,000.00	\$1,000.00
Select	601	Office and computer supplies	\$0.00	\$0.00	\$0.00
Select	810	Dues and memberships	\$121,650.25	\$55,000.00	\$55,000.00

Proposed Budget for the Year 2010 is : \$804,607.60

6. View Budget Request – Displays a summary of your budget. Please print for your records.

Hidalgo County of Texas
 Department of Budget & Management
 2010 Budget Process

Account Number

Department Name

Object Code Number	Object Name	2008 Expended Budget	2009 Original Budget	2010 Proposed Budget	2010 Budget Issues
111	Officials	\$374,400.00	\$393,120.00	\$393,120.00	\$0.00
112	Department Heads	\$49,937.60	\$115,534.00	\$115,533.60	\$0.00
113	Full Time Employees	\$71,115.69	\$22,800.00	\$22,800.00	\$0.00
115	Longevity	\$1,190.00	\$1,260.00	\$1,320.00	\$0.00
118	Auto allowance	\$40,061.16	\$40,000.00	\$40,000.00	\$0.00
211	Health insurance	\$22,834.68	\$24,984.00	\$17,490.00	\$0.00
212	Life insurance	\$150.13	\$162.00	\$162.00	\$0.00
220	Social Security and Medicare (FICA) contributions	\$38,726.74	\$43,811.00	\$43,815.00	\$0.00
230	Retirement contributions	\$47,133.22	\$51,657.00	\$54,529.00	\$0.00
250	Unemployment compensation	\$651.56	\$738.00	\$738.00	\$0.00
260	Workers' compensation	\$10,575.63	\$5,481.65	\$0.00	\$0.00
320	Professional	\$52,000.00	\$52,000.00	\$52,000.00	\$0.00
339	Other professional services	\$0.00	\$3,100.00	\$3,100.00	\$0.00
529	Surety and notary bonds	\$0.00	\$0.00	\$0.00	\$0.00