Budget Development System (BDS)

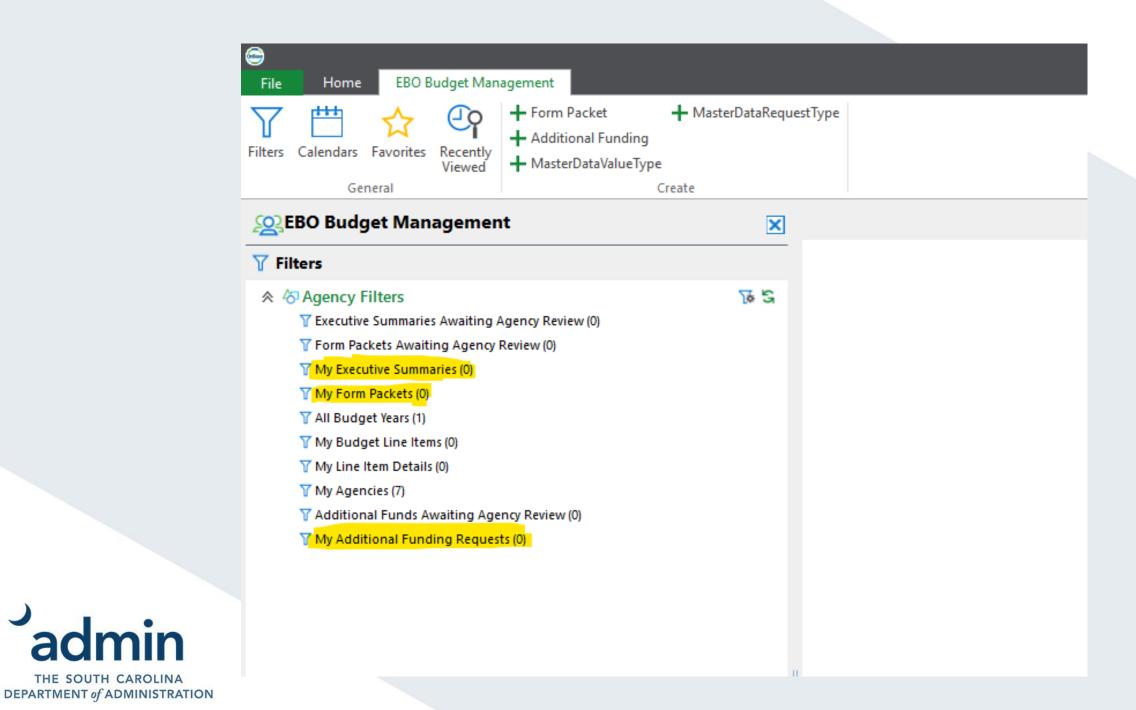
Budget Advisory Group August 2023



BDS Agency Functions

- Enter Budget Requests Form Packets (September)
- Enter Detail Budgets Executive Summary (October)
- Enter Other Funds Survey Additional Funding (October)
- Revise Budget Requests (December May)





BDS EBO Functions

- Review Agency Submissions
- Approve/Add Executive Budget Funding
- Approve/Add Legislative Budget Funding
- Reporting
- Appropriations Bill Building



BDS System

- OnBase system (similar to IT Data Collection and CPIP)
- Separate from SCEIS
- Requires DUO 2-Factor Authentication

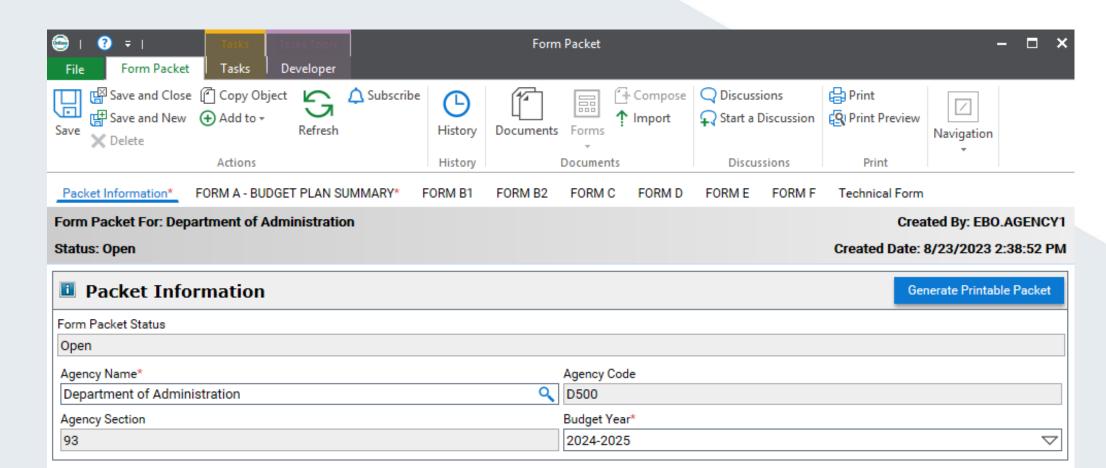


Reporting in BDS

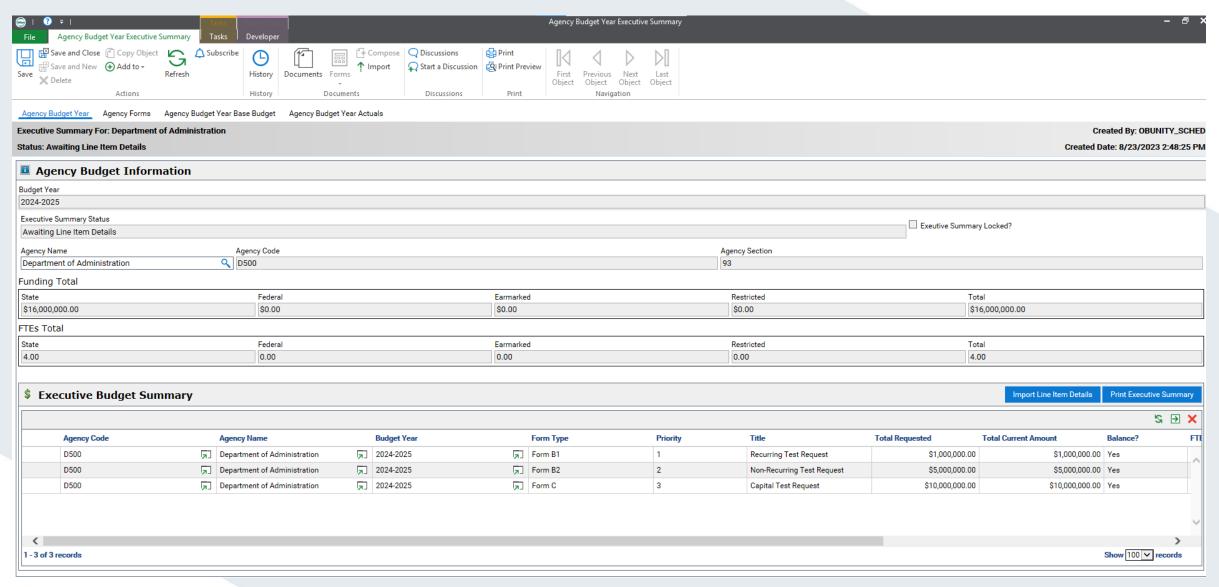
- Form Packet (PDF)
- Executive Summary (PDF and Excel exports)
- Additional Funding (PDF and Excel exports)
- My Budget Line Items (Excel exports)
- My Line Item Details (Excel exports)



Form
Packet –
Click
Blue
Button
to Print
PDF







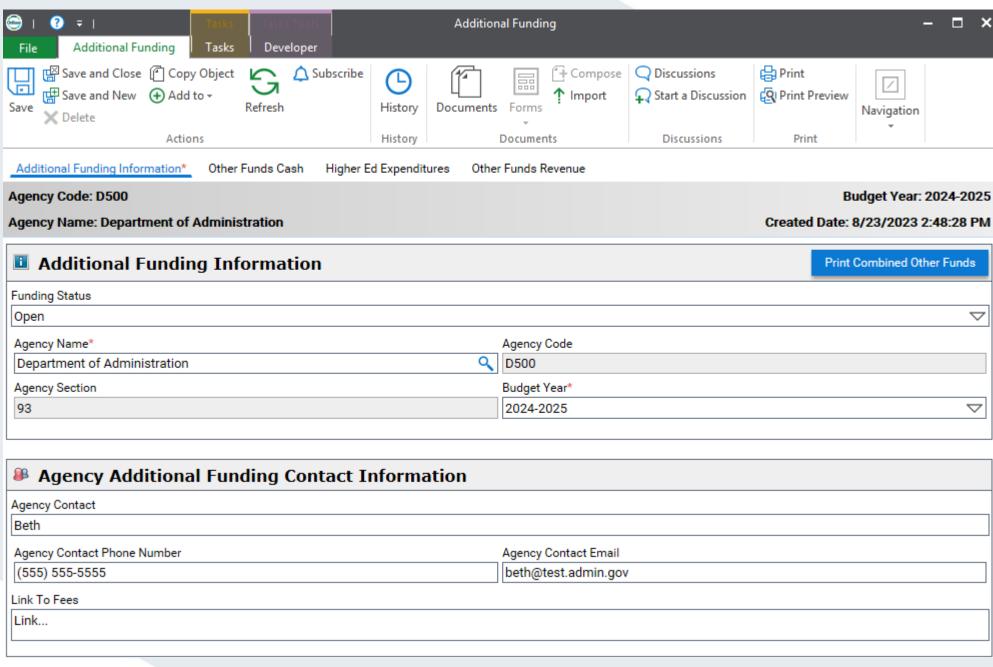


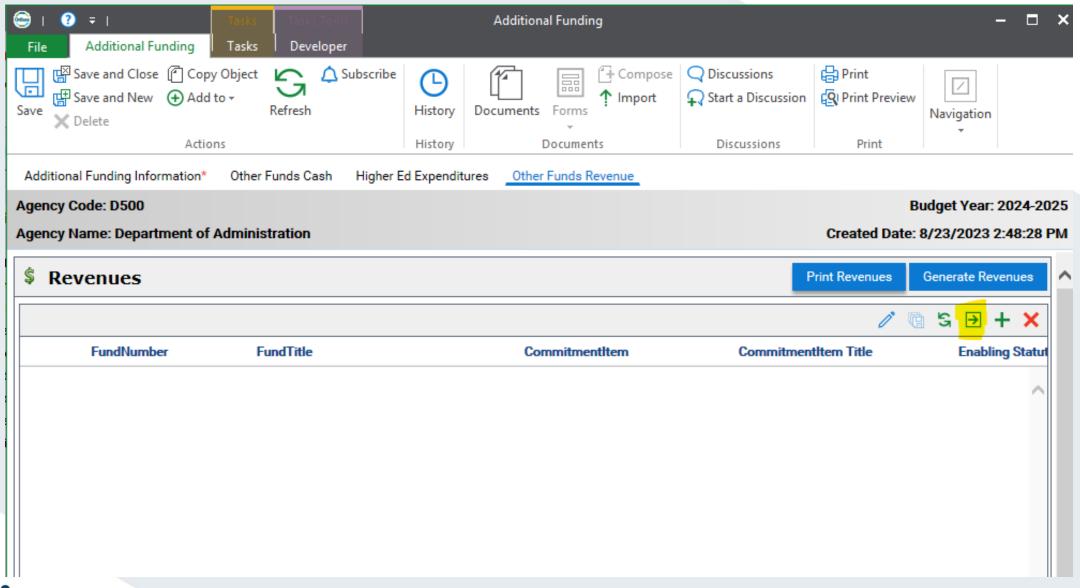
Executive Summary – Click Blue Button to print PDF or Green box with arrow to export

Other
Funds
Surveys –
Additional
Funding

Click Blue Button to Print PDF



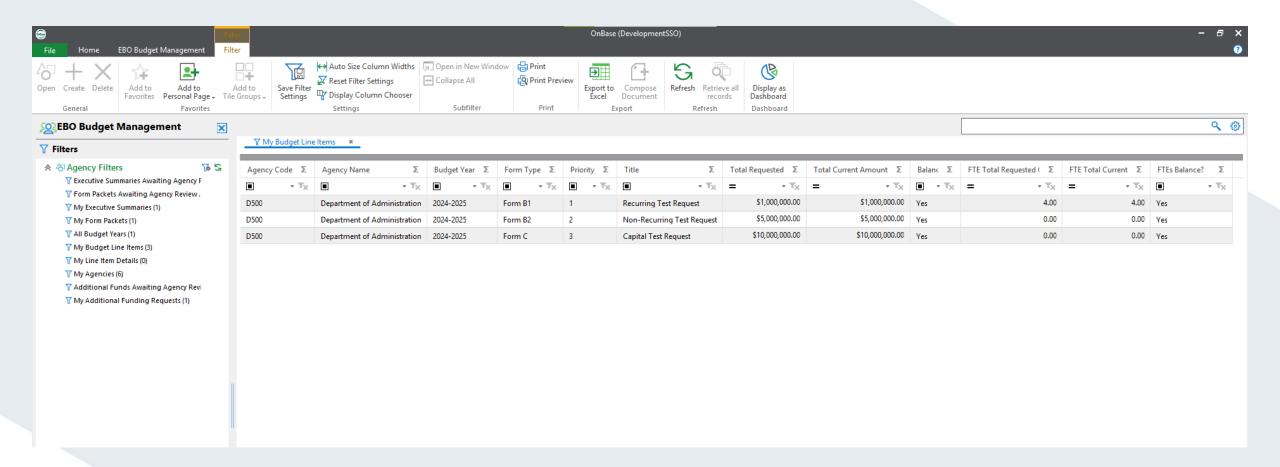




admin

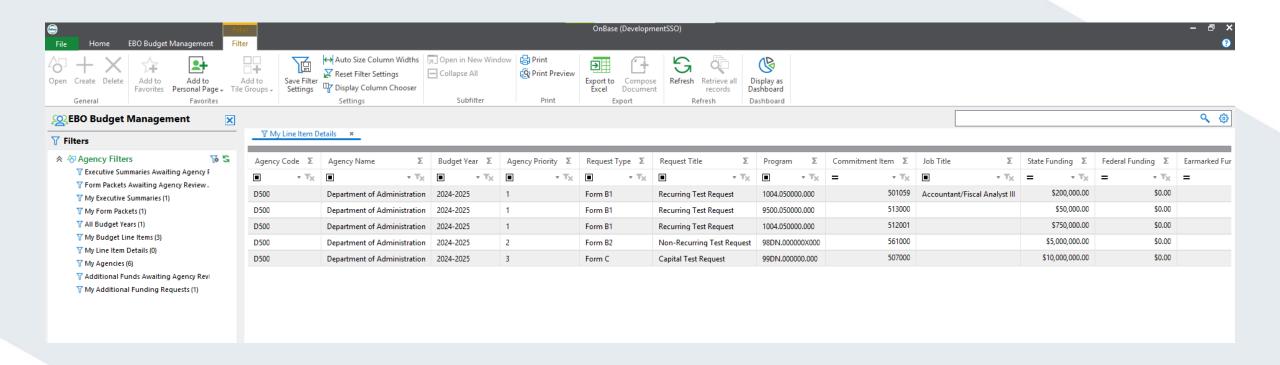
THE SOUTH CAROLINA
DEPARTMENT of ADMINISTRATION

Other Funds Surveys – Additional Funding – Click Green box with arrow to export





Budget Line Items – View or Export all requested items



Line Item Details – View or Export all detail budget data



Reporting from EBO

- Base Budget Report (BOBJ)
- Actuals Report (BOBJ)
- Error Reports (BOBJ)
- Budget Stage Reports (BOBJ)



EBO Base Budget Report -Business Objects



State Funded Program	Commitment Item	General Dollars	Federal Dollars	Earmarked Dollars	Restricted Dollars	Total Dollars	General FTEs	Federal FTEs	Earmarked FTEs	Restricted FTEs	Total FTEs
Total 1000.151000.000:				\$2,174,225	\$293,268	\$2,467,493			18.00	5.80	23.80
1000.152000.000	501058 - Classified Positions			\$100,683		\$100,683			3.00		3.00
	512001 - Other Operating Expenses			\$225,000		\$225,000			0.00		0.00
Total 1000.152000.000:				\$325,683		\$325,683			3.00		3.00
1000.152500.000	501058 - Classified Positions			\$1,152,126		\$1,152,126			25.00		25.00
	508000 - Debt Service			\$750,386		\$750,386			0.00		0.00
	512001 - Other Operating Expenses			\$28,904,606		\$28,904,606			0.00		0.00
Total 1000.152500.000:				\$30,807,118		\$30,807,118			25.00		25.00
1000.153000.000	501058 - Classified Positions			\$336,299		\$336,299			5.50		5.50
	501060 - Unclassified Positions			\$25,375		\$25,375			0.50		0.50
	512001 - Other Operating Expenses			\$70,000		\$70,000			0.00		0.00
Total 1000.153000.000:				\$431,674		\$431,674			6.00		6.00
1000.351000X000	561000 - Miscellaneous Operations			\$23,450,000		\$23,450,000			0.00		0.00
Total 1000.351000X000:				\$23,450,000		\$23,450,000			0.00		0.00
1000.400500.000	501058 - Classified Positions	\$2,135,664		\$0		\$2,135,664	31.00		4.00		35.00
	501070 - Other Personal Services	\$75,000				\$75,000	0.00				0.00
	512001 - Other Operating Expenses	\$4,518,509		\$500,000		\$5,018,509	0.00		0.00		0.00
Total 1000.400500.000:		\$6,729,173		\$500,000		\$7,229,173	31.00		4.00		35.00
1001.150100.000	501058 - Classified Positions			\$307,525		\$307,525			3.50		3.50
	501060 - Unclassified Positions			\$424,745		\$424,745			2.50		2.50
	501070 - Other Personal Services			\$12,000		\$12,000			0.00		0.00
	512001 - Other Operating Expenses			\$425,000		\$425,000			0.00		0.00



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EBO Actuals Report – Business Objects





Fiscal Year 2021-2022 Actuals Report

Agency Code:	D500
Agency Name:	Department of Administration
Section:	93

State Funded Program	Commitment Item	General Dollars	Federal Dollars	Earmarked Dollars	Restricted Dollars	Total Dollars
0100.010000.000	501014 - Executive Director	\$279,855				\$279,855
	501058 - Classified Positions	\$551,803		\$2,110,927		\$2,662,730
	501060 - Unclassified Positions	\$62,081		\$643,455		\$705,536
	501070 - Other Personal Services	\$52,401		\$47,392		\$99,793
	512001 - Other Operating Expenses	\$736,728		\$362,870		\$1,099,598
	517075 - Alloc Other Entities			\$2,777,719		\$2,777,719
Total 0100.010000.000:		\$1,682,868		\$5,942,363		\$7,625,231
1000.150501.000	501058 - Classified Positions			\$3,561,228		\$3,561,228
	501070 - Other Personal Services			\$346,112		\$346,112
	507000 - Permanent Improvements			\$969,945		\$969,945
	512001 - Other Operating Expenses	\$3,060,239		\$13,746,465		\$16,806,704
	517088 - General Fund Transfer	\$293,542				\$293,542
Total 1000.150501.000:		\$3,353,781		\$18,623,750		\$21,977,531
1000.150506X000	561000 - Miscellaneous Operations	\$3,150,000				\$3,150,000
Total 1000.150506X000:		\$3,150,000				\$3,150,000
1000.151000.000	501058 - Classified Positions			\$598,475	\$240,767	\$839,242
	501070 - Other Personal Services			\$47,716	\$10,284	\$58,000

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BDS Tips & Tricks

- BDS is not easily breakable.
- Charts & Graphs do not work well inside the PDF printouts.
- Green/Red Balancing Header is available in Executive Summary.
- Use the pencil to edit in Other Funds Survey and click pencil again when done editing.
- Remember to Save often.



BDS FAQs

- How can I make the PDF printout of the budget request packet look the way I want?
 - The PDF formatting is very hard to manipulate. Your text justifications should be presented in the system. Please save any graphics or tables for handouts during budget hearings.



BDS FAQs

 What is the reasoning behind the Other Funds Cash & Revenue entries?

 Section 2-65-20 of the S.C. Code of Laws requires all state agencies to provide detailed statements of the sources of all other funds contained in their budgets.



BDS FAQs

 How should the Other Funds Cash & Revenue entries be calculated?

- Actual Cash and Revenue are populated from SCEIS data and should be reviewed and explained.
- Current Year Revenue estimates should be updated to reflect anticipated revenues.
- Future Year Revenues should be estimated based on projections and should equal or exceed budgeted Other Funds.



BDS Future Functionality

- Master Data reports and request forms
- Realignment & Restructuring forms
- Non-Recurring funding tracking (Surplus, CRF, EIA, Lottery)
- Additional reporting exports in BDS
- Additional BOBJ reports



Budget Planning Documents

Budget Development System



