FY 2022-23 OAKS BPM Budget & Planning Overview

August 5, 2020

BPM Basics

- OAKS Budget & Planning Module (BPM) is available for use.

- Agencies use BPM to prepare the "data and dollars" portion of the fiscal years 2022-23 operating budget requests.

- Refer to the OBM Operating Budget Guidance for details concerning what OBM requires for the budget request submission.

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Access to BPM

On the MyOhio.gov Applications page, use the OAKS EPM link to access BPM:

Resources Directory

Quick Access

Cognos Enterprise 🌐

Customer Relationship Management

Financials 🌐

Human Capital Management 🌐

Tableau Enterprise 🌐

Careers Website

OAKS EPM

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BPM Basics - Hierarchy

BPM has a hierarchical data structure:

Models

  ↳ Activities

   ↳ Scenarios

     ↳ Planning Centers

       ↳ Line Items (ChartField Strings)

BPM Basics - Models

There are two Models in BPM:

Agency Model – where the agencies enter, upload, modify, and submit data.

OBM Model – where OBM reviews submissions and enters recommendations.

Agencies will only use the Agency Model.

BPM Basics – Scenarios and Activities

Scenarios and **Activities** are levels within a Model. The four main scenarios and activities that agencies work with are:

1. Operating A (OPA) – Appropriation/Requested Expenses
   This is the Reduction Request.

2. Operating B (OPB) – Appropriation/Requested Expenses
   This is the Continuing Priorities Request.

3. Revenue (REV)

4. Transfers (TRF)

BPM Basics – Planning Center

- A **planning center** is a unit based on DeptID that breaks the budget request into discrete units. These units will combine, or roll up into, the entire agency budget that is submitted to OBM.
  - REV & TRF Planning centers are 3-digit DEPTID
  - OPA & OPB are 3-digit DEPTID plus "PC, e.g., OBMPC (or 9-digit codes, e.g., OBM010002)

- Preparers enter and submit scenarios by planning center
  - OPA and OPB applies to <u>each</u> planning center
  - REV and TRF applies to the <u>agency as a whole</u>

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BPM Basics – Roles

The BPM roles necessary for budget development and submission are:

1. **Preparer (OH_EPM_BP_PREPARER role)** - inputs data into BPM and submits planning centers to the Reviewer for further agency review.

2. **Reviewer (OH_EPM_BP_REVIEWER Role)** - accepts, rejects, or modifies planning centers after submission by the Preparer and submits budget to OBM.

These roles are assigned on the FIN Security form by the Agency Security Designee.

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BPM Basics – Roles

3. BPM Reporting (OH_EPM_BP_AGY_REPORTING Role) allows a user to run the BPM reports within BI Cognos that are required for the agency submission to OBM.

BP - Budgets and Planning	☐	OH_EPM_BP_AGY_REPORTING	EPM Agency Budget Reporting	☐
BP - Budgets and Planning	☐	OH_EPM_BP_PREPARER	EPM BP - Preparer	☐
BP - Budgets and Planning	☐	OH_EPM_BP_REVIEWER	EPM BP - Reviewer	☐

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Budget Request Limitations - Targets

- The Budget Request Limitation Amount, or target, is the maximum amount that can be requested by Fund in the Agency Model.

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FY 2022-23 Budget Request Limitations

FY 2020-21 Actual Practice, (GRF Only)

Operating A (90% of FY 2019 APR)	**+**	Operating B (10% of FY 2019 APR)	**=**	Operating A+B (100% of FY 2019 APR)

FY 2019 (Current FY)	FY 2020 A	FY 2020 B	FY 2020 A+B = Total Request
$100,000	$90,000	$10,000	$100,000

FY 2022-23 Budget Limitations

Reduction Request / Operating A (GRF Only)

100% of FY 2021 APR*	**-**	Reduction Factor (10%)	**=**	RR / Oper A

*Adjusted FY 2021 appropriation amount for GRF
Non-GRF funds are 100% of FY 2021 appropriation amount

Example:

FY 2021	Reduction Factor	Total FY 2022 RR / Oper A Request
$100,000	10.0%	$90,000

Continuing Priorities / Operating B (All Funds)

100% of FY 2021 APR	**+**	Amount Needed**	**=**	CP / Oper B

** Amount as determined by agency

Example:

FY 2021	Amount Needed**	Total FY 2022 CP / Oper B Request
$100,000	2.0%	$102,000

Budget Request Limitations – Viewing Targets

In BI Cognos: **BPM-0006, Agency to Target Compare Report**

- BPM-0006 report is an easy way to view what the agency has requested in Master Version (V4) compared to the target amounts.

- Requests exceeding the targets cannot be submitted by the Reviewer to OBM.

Agency	Fund Code	2022-Master	2022-Target	2022-Variance	2023-Master	2023-Target	2023-Variance
OBM	4JY0	325,000	325,000	-	325,000	325,000	-
OBM	4X90	1,150,010	1,200,000	(49,990)	1,250,120	1,250,000	120

Task 759 – Current Year Spending Estimates (CUR)

- Agencies provide expense estimates for the current fiscal year.

  - Estimates are entered by fund, ALI, program, and account.

  - Agencies populate a budget data load template provided by OBM.

  - OBM budget analysts upload the template into BPM.

  - The CUR total is the amount the agency expects to spend in the current fiscal year.

  - There will be an opportunity to update the amounts before the Executive budget is released.

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Task 859 – Current Year Appropriation (APR)

- Agencies provide current fiscal year appropriation at a detailed level by fund, ALI, account, and program.

    - Agencies populate a budget data load template provided by OBM.

    - OBM budget analysts upload the template into BPM.

    - The total must match the FY 2021 appropriation amounts as of July 31, 2020.

    - There will be an opportunity to update the amounts before the Executive budget is released.

ChartField and Tree Changes

- All ChartFields and trees used in BPM are imported from OAKS FIN through overnight batch process.
  - New ChartFields must be in FIN before they are available for use in BPM.

- For additions or changes
  - Follow the established FIN process for FIN ChartField changes.
  - Agencies request **DeptID,** and **Program** changes through the Online ChartField Request form.
  - Agencies must initiate **Fund, ALI,** or **Account** changes through the OBM budget analyst.

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Online Data Entry

Consider *My Planning Workspace* the "home" page.

Favorites | Main Menu > Planning and Budgeting > Activity Preparation > My Planning Workspace

My Planning Workspace

Enter any information you have and click Search. Leave fields blank for a list of all values.

Find an Existing Value

▼ **Search Criteria**

Use Saved Search: [▼]

Role Name:	begins with ▼	Preparer
Business Unit:	begins with ▼	STATE
Planning Model ID:	begins with ▼	2223_OPER_AGY
Activity:	contains ▼	
Scenario:	begins with ▼	

☐ **Case Sensitive**

[Search] [Clear] **Basic Search** 💾 **Save Search Criteria** **Delete Saved Search**

Activities and Scenarios – Legend

Model Name		Activity Name		Scenario Name	
2223_OPER_AGY	Agency Request - Operating	**AGYOPA**	Expense Type A	**2223AGYOPA**	FY 2022-23 Operating Expense A Request
		AGYOPB	Expense Type B	**2223AGYOPB**	FY 2022-23 Operating Expense B Request
		AGYREV	Revenue - Non-GRF	**2223AGYREV**	FY 2022-23 Revenue Estimates
		AGYTRF	Transfers In or Out - Non-GRF	**2223AGYTRF**	FY 2022-23 Transfer Estimates

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Online Data Entry - Versions

My Planning Workspace

Role Name: Preparer

Business Unit: STATE

Planning Model ID: 2223_OPER_AGY   2223 OPERATING AGY

Activity: AGYOPA

Scenario: 2223AGYOPA   [Refresh]

Workspace Search

User Preferences

Email

Planning Guidelines

To view or change your budget or plan, select Edit or View for the desired Planning Center version. To copy a version, click Copy. To submit the completed budget o version for each Planning Center and click Submit.

[Submit]   **Version:** All   **Status:** All

My Planning Workspace

Personalize | Find | View

Workspace | Details

Select	Planning Center▲	Description▼	Version	Description▲	Status	Locked Date	Locked By	Edit	View	Copy
☐	ACCPC	ACCPC	Base	Base Version	Open				View	Copy
☐	ACCPC	ACCPC	Master	Master Version	Open				View	Copy
☐	ACCPC	ACCPC	Version 1	Version One	Open			Edit	View	Copy

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Online Data Entry – Line Item Details

Online Data Entry – Pop Out Box

Line Item, Main page

? Help

Line Item Details

	Account	Fund Code	Department	Program Code	ALI	Initiatives	Currency	Total Amount	Period 1 - 2021-07-01	Period 1 - 2022-07-01	Hot Keys	Total Amount	Defa
☑	550	4J80	ACCPC	102B1	889601		USD	0.00	0.00	0.00		0.00	AMT
☑	500	4K90	ACCPC	102B1	889609		USD	0.00	0.00	0.00		0.00	AMT
☑	510	4K90	ACCPC	102B1	889609		USD	0.00	0.00	0.00		0.00	AMT
☑	520	4K90	ACCPC	102B1	889609		USD	0.00	0.00	0.00		0.00	AMT

Return

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Online Data Entry - BPM Line Items

Online Data Entry - Notes

Online Data Entry – Line Item Details

Line Item Details

Go to Planning Workspace: Don't Unlock   Unlock   🔒 This version is locked to others while you are editing.

▶ **Line Item Properties**

▶ **Dimensions and Members**

▼ **Action Menu**

Action: Add Entry ▾   Go   **Analysis:** ▾   Go   Hot Keys Help

User View

○ Private   ● Public   **View:** ▾   Refresh   View   Create

Save |◀ ◀◀ 1 to 4 of 4 ▶▶| ▶| View 30   Hold All

Line Item Details   Personalize | Find | 🔳 🎞

	Account	Fund Code	Department	Program Code	ALI	Initiatives	Currency	Total Amount	Period 1 - 2021-07-01	Period 1 - 2022-07-01	Ho
☑	550	4J80	ACCPC	102B1	889601		USD	0.00	0.00	0.00	
☑	500	4K90	ACCPC	102B1	889609		USD	0.00	0.00	0.00	
☑	510	4K90	ACCPC	102B1	889609		USD	0.00	0.00	0.00	
☑	520	4K90	ACCPC	102B1	889609		USD	0.00	0.00	0.00	

▶ **Totals**

Save

Go to Planning Workspace: Don't Unlock   Unlock   🔒 This version is locked to others while you are editing.

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Online Data Entry – Line Item Details

Line Item Details

Go to Planning Workspace: Don't Unlock   Unlock   🔒 This version is locked to others while you are editing.

▶ **Line Item Properties**

▶ **Dimensions and Members**

▼ **Action Menu**

Action: [Add Entry ▼] [Go] **Analysis:** [_____ ▼] [Go] [Hot Keys Help](#)

User View

○ **Private**   ● **Public**   **View:** [_____ ▼] [Refresh]   View   Create

[Save] [|◀] [◀◀] 1 to 4 of 4 [▶▶] [▶|]   [View 30] [Hold All]

Line Item Details

Personalize | Find | 🗗 ▦

	Account	Fund Code	Department	Program Code	ALI	Initiatives	Currency	Total Amount	Period 1 - 2021-07-01	Period 1 - 2022-07-01	Ho
☑	550	4J80	ACCPC	102B1	889601		USD	0.00	0.00	0.00	
☑	500	4K90	ACCPC	102B1	889609		USD	0.00	0.00	0.00	
☑	510	4K90	ACCPC	102B1	889609		USD	0.00	0.00	0.00	
☑	520	4K90	ACCPC	102B1	889609		USD	0.00	0.00	0.00	

◀ ▶

▶ **Totals**

[Save]

Go to Planning Workspace: Don't Unlock   Unlock   🔒 This version is locked to others while you are editing.

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Online Data Entry – Add Line Item

To add a new BPM line item, click the "Go" button next to Add Entry.

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Online Data Entry – Add Line Item

In this example, the agency is adding account 530 to the working version.

Line Item Details

Add Line Item

Business Unit:	STATE	STATE
Planning Model ID:	2223_OPER_AGY	2223 OPERATING AGY
Activity:	AGYOPA	AGY OPERATING A
Scenario:	2223AGYOPA	2223 AGENCY OPERATING A
Planning Center:	ACCPC	ACCPC
Version:	Version 1	Version 1
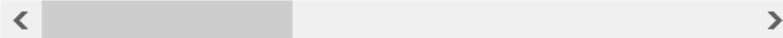
Dimensions   Personalize | Find | View All | | First ◄ 1 of 1 ► Last

Account	Fund Code	Department	Program Code	ALI	Initiatives		
530 🔍	4J80 🔍	ACCPC	102B1 🔍	889601 🔍	🔍	+	−

[Add]   [Cancel]

Online Data Entry - Edit or Delete BPM Line Item

- Within My Planning Workspace, users can edit or delete BPM Line Items.
- To access, click the green checkmark.

Online Data Entry – Edit or Delete BPM Line Item

From this page, users can edit values or delete the BPM line item.

Budget Data Load

This tool allows users to upload multiple lines of data using a .csv spreadsheet file as an alternative to manually entering data online.

Example of a REV (revenue) budget data load spreadsheet

	A	B	C	D	E	F	G
1	ACCOUNT	DEPTID	FUND_CODE	CURRENCY_CD	2021A1	2022A1	2023A1
2	41000	DNR	5090	USD	100	150	200
3	41000	DNR	5UV0	USD	250	300	350
4	41000	DNR	R017	USD	400	425	450
5	42600	DNR	1500	USD	500	525	550
6	42600	DNR	5090	USD	600	650	700
7	43000	DNR	7015	USD	775	885	995

Budget Data Load Templates in BPM

Favorites | Main Menu > Planning and Budgeting > Activity Preparation > Documentation and Guidelines

Documentation and Guidelines

Click the view button to view budget guidelines, policies and other budget documentation.

File Name	Description
APR_BUDGET_DATA_LOAD_Task_859_FY2022_23_BPM.xlsx	FY 2022-23 APR Task 859 Budget Data Load
CUR_BUDGET_DATA_LOAD_Task_759_FY2022_23_BPM.xlsx	FY 2022-23 CUR Task 759 Budget Data Load
OPA_OPB_BUDGET_DATA_LOAD_FY2022_23.xlsx	FY 2022-23 Oper A - Oper B Budget Data Load
REV_BUDGET_DATA_LOAD_FY_2022_23_BPM.xlsx	FY 2022-23 Revenue Scenario Budget Data Load
TRF_BUDGET_DATA_LOAD_FY2022_23_BPM.xlsx	FY 2022-23 Transfer Scenario Budget Data Load

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Budget Data Load Templates in Teams

General > FY 2022-23 BPM Budge...

New   Upload   Get link   Open in SharePoint

	Type	Name	Modified ▼	Modified by
	☒	TRF_BUDGET_DATA_LOAD FY2022_23 BPM.xlsx	5m ago	Klepacz, Sari
	☒	OPA_OPB_BUDGET_DATA_LOAD FY2022_23.xlsx	5m ago	Klepacz, Sari
	☒	REV_BUDGET_DATA_LOAD FY 2022_23 BPM.xlsx	5m ago	Klepacz, Sari

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Budget Data Load – Guidelines

- Pay attention to the data required in each column. Refer to the Instructions tab on the template.
  - Column headings on the spreadsheet show what data and format are required.
  - Do not change the column headings.

- Load only one scenario and one planning center per spreadsheet.
  - Separate spreadsheets are needed for each scenario and planning center combination.

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Budget Data Load – Guidelines

- Work in the .xls version of the spreadsheet. When ready to upload, save the spreadsheet in a .csv format (Comma Delimited).
  - Rename the file to something easily identifiable.
  - When changes are made, work and save in the .xls file. Then resave as .csv. **Do not make changes directly in the .csv file because the upload will fail.**

- No blank fields on the .csv file.
  - Delete the entire row from the .xls file and then save as .csv.

- FIN Combo Edits are used
  - BPM checks that ChartField values are active, and that ALI and Program ChartFields combinations in the upload file are valid.

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Budget Data Load – Run Control ID

- Navigation in BPM to upload the .csv file is:

  EPM 9.1 > Planning and Budgeting > Planning and Budgeting Setup > Process Model > Budget Data Load

- Set up a Run Control ID and use it for future uploads

Budget Upload

| Find an Existing Value | Add a New Value |

Run Control ID: Budget_Upload

Add

Find an Existing Value | Add a New Value

Budget Data Load – Run Control ID

All fields in the run control must be populated and the .csv file attached.

Budget Data Load – Run Control ID

Tips for setting up the Run Control ID:

1. Process Frequency is "Always"

2. Business Unit is "State"

3. Planning Center starts with the three-character agency code

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Budget Data Load – Run Control ID

Tips for setting up the Run Control ID:

4. Scenario and Activity are paired together as seen below:

AGENCY MODEL

2223AGYOPA and AGYOPA

2223AGYOPB and AGYOPB

22231AGYREV and AGYREV

2223AGYTRF and AGYTRF

5. Any existing working version can be selected as the Budget Version
   - To retain existing data in a current working version, create a new working version in My Planning Workspace before using the Budget Data Load

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Budget Data Load – Process Monitor

Process List | Server List

View Process Request For

User ID 10060739   Type [_____▼] [Last ▼]   10 [Days ▼]   [Refresh]

Server [_____▼]   Name [_____]   Instance [_____] to [_____]

Run Status [_____▼]   Distribution Status [_____▼]   ☑ Save On Refresh

Process List

Personalize | Find | View All | 🔲 | 🔳 First ◀ 1-2 of 2 ▶ Last

Select	Instance	Seq.	Process Type	Process Name	User	Run Date/Time	Run Status	Distribution Status	Details
☐	68400		Application Engine	BP_EXP	10060739	08/03/2020 12:13:44PM EDT	Success	Posted	Details
☐	68399		Application Engine	BP_EXP	10060739	08/03/2020 12:11:59PM EDT	Success	Posted	Details

Go back to Budget Data Load

Budget Data Load – Process Monitor

Process Detail

Process

Instance	68400	**Type**	Application Engine
Name	BP_EXP	**Description**	Planning and Budgeting Export
Run Status	Success	**Distribution Status**	Posted

Run

Run Control ID EXPORT_TO_GL

Location Server

Server PSNT3

Recurrence

Update Process

○ **Hold Request**

○ **Queue Request**

○ **Cancel Request**

○ **Delete Request**

○ **Restart Request**

Date/Time

Request Created On 08/03/2020 12:13:47PM EDT

Run Anytime After 08/03/2020 12:13:44PM EDT

Began Process At 08/03/2020 12:14:04PM EDT

Ended Process At 08/03/2020 12:14:20PM EDT

Actions

Parameters   Transfer

Message Log   View Locks

Batch Timings

View Log/Trace

Budget Data Load – Process Monitor

Message Log

Process			
Instance: 68513		**Type:** Application Engine	
Name: BP_LI_IMPT		**Description:** Line Item Import	

Personalize | Find | View All | | First ◄ 1-8 of 8 ► Last

Severity	Log Time	Message Text	Explain
10	12:10:23PM	Line Item Import Engine Started	Explain
10	12:10:28PM	..Processing File Header	Explain
10	12:10:28PM	..Processing File Details	Explain
10	12:10:35PM	4 line items are successfully updated.	Explain
10	12:10:38PM	0 line items are not updated because of errors.	Explain
10	12:10:38PM	Line Item Import Engine Ended	Explain
	12:10:50PM	Published message with ID 3b22530a-d736-11ea-bd53-8f8d8a36c7fd to create entry in folder GENERAL.	Explain
	12:10:50PM	Successfully posted generated files to the report repository	Explain

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Budget Data Load – Verify Data

- After uploading data, **view the data** in the working version in My Planning Workspace to verify that the process worked properly.
  - If changes are needed, the Preparer can edit data in My Planning Workspace or load another Budget Data Load file.

- **Copy** the data to the Master Version so data will appear in BI reports.

- **Unlock** working version before exiting.
  - BPM users cannot enter a locked working version.
  - Budget Data Loads cannot be uploaded to a locked version.

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Budget Data Load – Incremental Load

Budget Data Loads are incremental, not destructive.

Incremental:

1. The upload will add rows to the working version with new ChartField strings that are in the .csv file that did not already exist in the working version.

2. If ChartField string rows exist but the dollar amount is different, the file will change the dollar amount.

3. If ChartField string rows exist in the working version but are not in the .csv file, the upload will not change the existing data.

⚠ The upload will not delete rows or ChartField strings. Unwanted rows of data or

ChartField strings must be manually deleted in My Planning Workspace.

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Budget Data Load – Advice

Tips to avoid common upload errors

- Use accurate DeptID and planning center values.
  - In the **OPA & OPB Scenarios**, DeptID and planning center must be the same. For most agencies, this is the agency code plus "PC," "OBMPC" as an example.

  - In the **REV & TRF Scenarios**, the planning center does not have a "PC" after the Agency. "OBM" as an example.

- Use the correct level for account codes.
  - **OPA & OPB** use three-digit accounts.
  - **REV** uses five-digit accounts.
  - **TRF** uses six-digit accounts.

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Budget Data Load – Advice

Load ONE spreadsheet at a time.

- Wait until the process has completed (i.e., the status is successfully loaded and posted) before starting to load another file. Do not have more than one upload running simultaneously for the same OAKS ID or the process will fail.

When the process is complete, **view the Message Log** to confirm that no errors were generated.

- A status of "success" does not guarantee that all data loaded properly.

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Budget Data Load – Troubleshooting

- Check the **Error Report** link on the Run Control ID page if the upload fails.
  - FIN Source has a key to common error messages.

- If experiencing several incorrect file loads, recruit a co-worker to take a look. Often, there is a simple error that is easy to overlook.

- Email the BPM mailbox and include a screenshot of the error.

- Call your OBM Budget Analyst on Skype or Teams to share your screen.

Data Submission

- The Preparer **submits the Master Version** after completing all data entry. The Reviewer is then able to view the data.

- If revisions are needed after the Master Version has been submitted, the Reviewer must reject it to make the planning center available to the Preparer for editing.

- BPM BI Cognos reports use data from the Master Version.

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Data Submission

Submission to the Reviewer:

- **All planning centers must be submitted** to the Reviewer before the budget can be submitted to OBM.

- Exceeding the Target amounts result in a hard stop. An agency cannot submit a Planning Center that exceeds a target amount.

Submission to the OBM:

- **All scenarios** must be submitted to OBM. A request is not considered complete if BPM Planning Centers are outstanding.

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BI Cognos Reports - Location

All BPM reports are run out of BI Cognos.

BI Cognos Reports – Required

Agencies are required to submit the following BPM Reports in the operating budget request:

- BPM-0002, BP Analysis (6-Year Summary Report)
- BPM-0003, Fund Activity Summary Report
- BPM-0004-Summary, Executive Agency Budget Request Summary
- BPM-0004-Detail, Executive Agency Budget Request Detail

See the FY 2022-23 Operating Budget Guidance for details on required reports.

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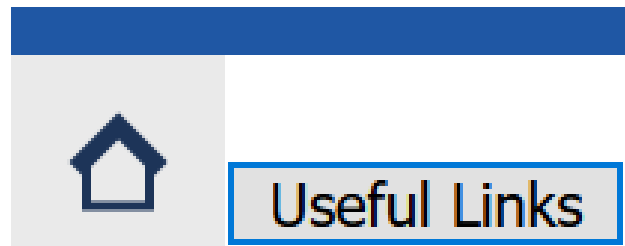
BI Cognos Reports – Optional

There are BPM Reports available for agency convenience but are not required as part of the budget submission. These include:

- BPM-0006, Agency to Target Compare Report

- PAY-0009 SOPPS to BPM Comparison

- BPM-0024 FIN Appropriation – APR – CUR Variance

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BI Cognos Report – Resources

1.   **Report Books** provide detailed information that help users run reports that return desired results

2.   **Data Dictionaries** provide descriptions for all tables, subjects, and ChartFields

Navigation is BI Portal > Useful Links

BI Cognos Report – Resources

Finance

Finance Data Dictionary

Field Lookup

Table Listing/Lookup

Data Dictionary Extract

GL Trees Information

GL Standard Report List	GL Report Books
T&E Standard Report List	T&E Report Books
AP/PO/Spend Standard Report List	AP/PO/Spend Report Books
AR Standard Report List	AR Report Books
AM Standard Report List	AM Report Books
Capital Improvements Standard Report List	Capital Improvements Report Books
MBE EDGE Standard Report List	MBE EDGE Spend Report Books
Budgeting and Planning Data Dictionary	
Budgeting and Planning Standard Report List	Budgeting and Planning Report Books

General

Internet Explorer Settings - Cognos

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Resources

BPM help and general questions
- OBM.BPM@obm.ohio.gov
- FY 2022-23 BPM Community & Resources Team on Microsoft Teams
  - Join this Team by entering the code **mweh0s3**

FIN Source: FinSource.ohio.gov/

OBM FY 2022-23 Operating Budget Guidance document

Your OBM Budget Analyst

Office of Budget and Management