



Minds Providing Solutions...

e-BUDGETING SOLUTION

Formulation

Budget Formulation & Performance Planning

- Specifically designed for Federal use, accommodates all current laws, regulations, policies, and OMB circulars/memos.
- Web-based budget call, submission, and management:
 - Single integrated data warehouse.
 - Links and synchronizing planning, budgeting, and performance.
 - Collaborative/iterative review & approval.
 - 100% audit trail including unlimited text justification, decisions, and appeals.
 - “What If” analyses and automated reprobrates.
 - Business rule enforcement.
 - Automated publication of budget presentation document and exhibits.
 - Real-time data for all years are always available.

- Web-based performance planning:
 - Resources linked to strategies, goals, and indicators.
 - Automated text and tables.
 - Roll-up by *user-defined* tiers.
 - Import and export from/to legacy systems.
 - Supports OMB PART and other performance reporting.



Financial Planning

- Planning feed from budget formulation.
- Produces budget execution plan supported by “What If” analysis.
- Traces allotted, deferred, and unfunded standards.
- Compares Planned vs. Actual for execution analysis.
- Interfaced/integrated with legacy systems.



Execution

Reimbursements

Allotment Control System

Reimbursements

- Creates formal agreement documents, produces billing notices, and tracks reimbursements by organization and categories.

Foreign Currency

- Tracks exchange rates and computes gains and losses for all currencies.

American Salaries

- Models & tracks salary expenditures for the year, based on actual salaries year-to-date (YTD) and hiring plan.

Allotment Control System

- Appropriation Apportionment
- Funds Control & Allotments

Full-Time Equivalent

- Tracks full-time equivalents and salary dollars by organization and program.

Point-of-Contact

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