
PROGRAM NARRATIVE

110 OFFICE OF MANAGEMENT AND BUDGET

Date: 12/13/2006

Time: 11:32:18

Program: Administration	Reporting Level: 03-110-100-00-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measures are in the process of being updated.

PROGRAM STATISTICAL DATA

Program Statistics are reported by the five divisions of OMB that report to Administration

EXPLANATION OF PROGRAM COSTS

Major program costs include \$1,337,138 for Prairie Public Broadcasting, \$500,000 for the state contingency fund, statewide dues of \$435,000, \$96,000 for the Commission on Uniform State Laws dues and travels costs, funding for the state's lobbyist, funding for the Boys and Girls Clubworks, salaries for two employees, and office supplies for OMB employees located on the 4th floor of the Capitol Building. In addition, \$1,500,000 of salary and benefits are related to unemployment benefits, which are paid from special funds.

PROGRAM GOALS AND OBJECTIVES

- Administration's objective is to provide leadership to the divisions of OMB.
- The goals of the Administration Division of OMB includes:
- Provide administrative services for five divisions of OMB.
- Monitor state functions for the Executive Branch.
- Promote efficient and effective government through agency internal practices.

REQUEST DETAIL BY PROGRAM

110 OFFICE OF MANAGEMENT AND BUDGET
 Biennium: 2007-2009

Bill#: SB2015

Date: 12/13/2006

Time: 11:32:18

Program: Administration		Reporting Level: 03-110-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SALARIES AND WAGES

SALARIES - PERMANENT	251,714	266,387	5,221	271,608	0
SALARIES - OTHER	0	3,975	-3,975	0	0
FRINGE BENEFITS	1,132,461	1,571,084	1,004	1,572,088	0
TOTAL	1,384,175	1,841,446	2,250	1,843,696	0

SALARIES AND WAGES

GENERAL FUND	319,001	341,446	2,250	343,696	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	1,065,174	1,500,000	0	1,500,000	0
TOTAL	1,384,175	1,841,446	2,250	1,843,696	0

OPERATING EXPENSES

TRAVEL	43,587	62,000	11,000	73,000	0
SUPPLIES - IT SOFTWARE	720	500	0	500	0
SUPPLY/MATERIAL-PROFESSIONAL	2,037	2,000	0	2,000	0
MISCELLANEOUS SUPPLIES	2,790	1,500	0	1,500	0
OFFICE SUPPLIES	17,605	14,200	0	14,200	0
POSTAGE	10,546	13,000	0	13,000	0
PRINTING	190	6,000	0	6,000	0
IT EQUIP UNDER \$5,000	1,775	5,000	0	5,000	0
INSURANCE	1,073	1,000	0	1,000	0
RENTALS/LEASES-EQUIP & OTHER	8,424	4,000	0	4,000	0
REPAIRS	299	0	0	0	0
IT - DATA PROCESSING	5,385	3,300	0	3,300	0
IT-COMMUNICATIONS	2,941	3,822	0	3,822	0
IT CONTRACTUAL SERVICES AND RE	0	0	0	0	0
PROFESSIONAL DEVELOPMENT	405,344	441,860	42,140	484,000	0
OPERATING FEES AND SERVICES	10,170	515,000	0	515,000	0
FEES - PROFESSIONAL SERVICES	124,615	142,000	0	142,000	0
TOTAL	637,501	1,215,182	53,140	1,268,322	0

OPERATING EXPENSES

GENERAL FUND	635,952	1,190,182	53,140	1,243,322	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	1,549	25,000	0	25,000	0
TOTAL	637,501	1,215,182	53,140	1,268,322	0

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Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

GRANTS

GRANTS, BENEFITS & CLAIMS	179,000	389,000	-165,000	224,000	0
TOTAL	179,000	389,000	-165,000	224,000	0

GRANTS

GENERAL FUND	53,000	263,000	-209,000	54,000	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	126,000	126,000	44,000	170,000	0
TOTAL	179,000	389,000	-165,000	224,000	0

SPECIAL LINES

CENTERS FOR EXCELLENCE	0	36,000,000	-10,700,000	25,300,000	0
PRAIRIE PUBLIC BROADCASTING	0	1,337,138	0	1,337,138	686,000
TOTAL	0	37,337,138	-10,700,000	26,637,138	686,000

SPECIAL LINES

GENERAL FUND	0	1,337,138	20,000,000	21,337,138	686,000
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	36,000,000	-30,700,000	5,300,000	0
TOTAL	0	37,337,138	-10,700,000	26,637,138	686,000

PROGRAM FUNDING SOURCES

FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	1,192,723	37,651,000	-30,656,000	6,995,000	0
GENERAL FUND	1,007,953	3,131,766	19,846,390	22,978,156	686,000
PROGRAM FUNDING TOTAL	2,200,676	40,782,766	-10,809,610	29,973,156	686,000

FTE EMPLOYEES

	2.00	2.00	.00	2.00	.00
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FUNDING DETAIL

GENERAL FUND	1,007,953	3,131,766	19,846,390	22,978,156	686,000
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REQUEST DETAIL BY PROGRAM

110 OFFICE OF MANAGEMENT AND BUDGET

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SPECIAL FUNDS

211 STATE FIRE AND TORNADO FUND	126,000	126,000	44,000	170,000	0
251 CAPITAL GROUNDS PLANNING FUND 110F	1,549	25,000	0	25,000	0
298 OMB Debt Financing Fund	0	18,000,000	-18,000,000	0	0
432 PERMANENT OIL TAX TRUST FUND	0	18,000,000	-12,700,000	5,300,000	0
461 OMB UNEMP/PAYROLL CL FUND 110CF	1,065,174	1,500,000	0	1,500,000	0
TOTAL	1,192,723	37,651,000	-30,656,000	6,995,000	0

CHANGE PACKAGE DETAIL

Date: 12/13/2006

110 OFFICE OF MANAGEMENT AND BUDGET

Bill#: SB2015

Time: 11:32:18

Biennium: 2007-2009

PROGRAM: Administration	REPORTING LEVEL: 03-110-100-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	19,793,250	0	-30,700,000	-10,906,750
6 Administration	.00	53,140	0	44,000	97,140
Agency Total	.00	19,846,390	0	-30,656,000	-10,809,610

OPTIONAL REQUEST

18 Prairie Public Broadcasting Matching Funds	.00	686,000	0	0	686,000
Optional Total	.00	686,000	0	0	686,000

PROGRAM NARRATIVE

110 OFFICE OF MANAGEMENT AND BUDGET

Date: 12/13/2006

Time: 11:32:18

Program: Facility Management	Reporting Level: 03-110-200-00-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measures are in the process of being updated.

PROGRAM STATISTICAL DATA

The Facility Management tour guides gave 803 tours to 7,636 visitors from July 1, 2005 through June 30, 2006. Visits by tourists including guided, self-guided and visitors signing the visitor's book totaled 12,398.

Facility Management staff is on schedule to complete all extraordinary repairs for the biennium.

The Central Mail Bureau processed approximately 859,832 pieces of mail the last fiscal year, with shipping and postage charges of \$483,526.

Facility Management's web site received 166,130 visits during the last fiscal year with visits from Europe, Australia, Asia, India and South America.

During this fiscal year, Facility Management has completed 3,251 work orders. Our goal is to respond to each work order within a one hour period.

EXPLANATION OF PROGRAM COSTS

Approximately one half of Facility Management's budget is for salaries because all of the functions of the division depend on personnel to provide services. The second highest budget item for the division is for utilities for the Capitol complex. This cost is over half of the the division's operating line item. Extraordinary repairs are a significant portion of the budget also. These extraordinary repairs are for improvements, restorations and repairs of the buildings and grounds on the Capitol complex.

PROGRAM GOALS AND OBJECTIVES

Facility Management's goal is "To provide a clean, safe, friendly and efficient environment to everyone using our facilities resulting in a positive public image".

The objectives of this division are to provide cleaning, maintenance, tour operations, central mail bureau services, security monitoring and project management for 873,000 gross square feet of buildings and 132 acres that comprise the Capitol Complex. In addition, the division provides architectural consulting services to all state agencies and the University System through the State Facility Planner.

REQUEST DETAIL BY PROGRAM

110 OFFICE OF MANAGEMENT AND BUDGET

Biennium: 2007-2009

Bill#: SB2015

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Program: Facility Management		Reporting Level: 03-110-200-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	2,967,950	3,145,055	67,681	3,212,736	0
SALARIES - OTHER	0	0	0	0	96,000
TEMPORARY SALARIES	193,145	100,055	-88,175	11,880	0
FRINGE BENEFITS	1,288,343	1,359,209	104,512	1,463,721	0
TOTAL	4,449,438	4,604,319	84,018	4,688,337	96,000
SALARIES AND WAGES					
GENERAL FUND	4,449,438	4,604,319	84,018	4,688,337	96,000
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	4,449,438	4,604,319	84,018	4,688,337	96,000
OPERATING EXPENSES					
TRAVEL	33,669	30,000	0	30,000	0
SUPPLIES - IT SOFTWARE	4,348	4,000	0	4,000	0
SUPPLY/MATERIAL-PROFESSIONAL	1,530	1,500	0	1,500	0
FOOD AND CLOTHING	9,215	13,000	0	13,000	0
BLDG, GROUND, MAINTENANCE	383,358	370,000	0	370,000	0
MISCELLANEOUS SUPPLIES	23,678	20,000	0	20,000	0
OFFICE SUPPLIES	6,005	6,600	0	6,600	0
POSTAGE	7,044	14,000	0	14,000	0
PRINTING	6,913	13,000	0	13,000	0
IT EQUIP UNDER \$5,000	9,762	11,400	0	11,400	0
OTHER EQUIP UNDER \$5,000	14,856	10,000	-8,000	2,000	0
OFFICE EQUIP & FURN SUPPLIES	0	1,000	0	1,000	0
UTILITIES	1,681,231	1,700,000	322,908	2,022,908	0
INSURANCE	143,133	135,000	25,000	160,000	0
RENTALS/LEASES-EQUIP & OTHER	63,944	66,000	0	66,000	0
REPAIRS	316,577	330,000	5,000	335,000	0
IT - DATA PROCESSING	23,769	45,251	0	45,251	0
IT-COMMUNICATIONS	34,025	40,000	0	40,000	0
IT CONTRACTUAL SERVICES AND RE	23,895	24,000	0	24,000	0
PROFESSIONAL DEVELOPMENT	16,426	22,000	0	22,000	0
OPERATING FEES AND SERVICES	26,792	17,000	0	17,000	0
FEES - PROFESSIONAL SERVICES	191,951	30,000	0	30,000	0
TOTAL	3,022,121	2,903,751	344,908	3,248,659	0

REQUEST DETAIL BY PROGRAM
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Program: Facility Management		Reporting Level: 03-110-200-00-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

OPERATING EXPENSES

GENERAL FUND	3,022,121	2,903,751	344,908	3,248,659	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	3,022,121	2,903,751	344,908	3,248,659	0

CAPITAL ASSETS

OTHER CAPITAL PAYMENTS	0	0	253,519	253,519	0
EXTRAORDINARY REPAIRS	660,920	3,959,000	-2,649,000	1,310,000	6,035,000
EQUIPMENT OVER \$5000	31,350	0	0	0	0
TOTAL	692,270	3,959,000	-2,395,481	1,563,519	6,035,000

CAPITAL ASSETS

GENERAL FUND	692,270	804,000	9,519	813,519	6,035,000
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	3,155,000	-2,405,000	750,000	0
TOTAL	692,270	3,959,000	-2,395,481	1,563,519	6,035,000

PROGRAM FUNDING SOURCES

GENERAL FUND	8,163,829	8,312,070	438,445	8,750,515	6,131,000
SPECIAL FUNDS	0	3,155,000	-2,405,000	750,000	0
FEDERAL FUNDS	0	0	0	0	0
PROGRAM FUNDING TOTAL	8,163,829	11,467,070	-1,966,555	9,500,515	6,131,000

FTE EMPLOYEES

	66.00	62.00	.00	62.00	.00
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FUNDING DETAIL

GENERAL FUND

	8,163,829	8,312,070	438,445	8,750,515	6,131,000
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SPECIAL FUNDS

298 OMB Debt Financing Fund	0	3,155,000	-3,155,000	0	0
902 CAPITOL RENOVATION FUND 110F	0	0	750,000	750,000	0
TOTAL	0	3,155,000	-2,405,000	750,000	0

CHANGE PACKAGE DETAIL

110 OFFICE OF MANAGEMENT AND BUDGET
 Biennium: 2007-2009

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PROGRAM: Facility Management	REPORTING LEVEL: 03-110-200-00-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	-719,982	0	-3,155,000	-3,874,982
2 Facility Management	.00	1,158,427	0	750,000	1,908,427
Agency Total	.00	438,445	0	-2,405,000	-1,966,555

OPTIONAL REQUEST

10 Emergency Power to the Governor's Residence	.00	35,000	0	0	35,000
11 Capitol Grounds Improvement Target Hardening	.00	3,000,000	0	0	3,000,000
12 Heat pump replacement at Heritage Center	.00	600,000	0	0	600,000
13 Replace carpeting in areas of the Heritage Center	.00	200,000	0	0	200,000
14 Remodel the plaza of the Heritage Center entrance	.00	200,000	0	0	200,000
15 Salary Adjustments	.00	96,000	0	0	96,000
19 Deferred Maintenance	.00	2,000,000	0	0	2,000,000
Optional Total	.00	6,131,000	0	0	6,131,000

PROGRAM NARRATIVE

110 OFFICE OF MANAGEMENT AND BUDGET

Date: 12/13/2006

Time: 11:32:18

Program: Fiscal Management	Reporting Level: 03-110-300-00-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measures are in the process of being updated.

PROGRAM STATISTICAL DATA

Fiscal management serves 95 state agencies, including colleges and universities.

The division processes approximately 280,000 accounting transactions and over 120,000 payroll checks and advices each year.

The division has received the GFOA's (Government Finance Officer's Association of the United States and Canada) Distinguished Budget Presentation Award for its past 7 biennial budget documents.

The division has received the GFOA's Certificate of Achievement for Excellence in Financial Reporting for the past 14 years.

EXPLANATION OF PROGRAM COSTS

Eighty-one percent (81%) of the budget for the Fiscal Management Division falls into two categories--data processing and salaries. All functions of the division depend on technology and people. Other large expenses include IT consultants and other professional consultants. Consultants are hired for revenue forecasting, cost allocation, updating and maintenance of BARS, implementation of Peoplesoft accounting and payroll modules, and assistance in completing the Statewide Comprehensive Annual Financial Report (CAFR).

PROGRAM GOALS AND OBJECTIVES

The goal of Fiscal Management is to provide our customers with services and support for fiscal operations that result in timely and reliable financial data.

Fiscal Management has four major areas of responsibility: Budget, Accounting, Payroll and Financial Reporting. The objective of the Fiscal Management Division is to produce a comprehensive annual financial report and the Governor's biennial budget REQUEST and provide timely, quality support to state agencies and institutions in all financial and budget transactions. .

REQUEST DETAIL BY PROGRAM

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Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	1,387,467	2,021,449	116,951	2,138,400	96,000
SALARIES - OTHER	0	0	0	0	0
TEMPORARY SALARIES	46,056	63,943	-3,943	60,000	0
OVERTIME	0	0	0	0	0
FRINGE BENEFITS	397,792	619,582	31,210	650,792	29,728
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
TOTAL	1,831,315	2,704,974	144,218	2,849,192	125,728
SALARIES AND WAGES					
GENERAL FUND	1,831,315	2,704,974	144,218	2,849,192	125,728
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	1,831,315	2,704,974	144,218	2,849,192	125,728
OPERATING EXPENSES					
TRAVEL	38,619	39,000	0	39,000	0
SUPPLIES - IT SOFTWARE	8,778	6,000	0	6,000	0
SUPPLY/MATERIAL-PROFESSIONAL	3,122	12,000	0	12,000	0
BLDG, GROUND, MAINTENANCE	983	1,000	0	1,000	0
MISCELLANEOUS SUPPLIES	9,289	5,000	0	5,000	0
OFFICE SUPPLIES	3,734	10,000	0	10,000	0
POSTAGE	2,141	3,500	0	3,500	0
PRINTING	80,578	65,000	0	65,000	0
IT EQUIP UNDER \$5,000	20,652	35,000	0	35,000	0
OFFICE EQUIP & FURN SUPPLIES	3,243	8,000	0	8,000	0
UTILITIES	154	0	0	0	0
INSURANCE	4,583	4,000	0	4,000	0
REPAIRS	42,364	7,060	0	7,060	0
IT - DATA PROCESSING	535,282	2,412,009	-97,522	2,314,487	0
IT-COMMUNICATIONS	22,250	20,000	0	20,000	0
IT CONTRACTUAL SERVICES AND RE	174,735	715,000	0	715,000	0
PROFESSIONAL DEVELOPMENT	43,589	50,000	0	50,000	0
OPERATING FEES AND SERVICES	16,771	12,370	0	12,370	0
FEES - PROFESSIONAL SERVICES	250,420	230,000	0	230,000	0
TOTAL	1,261,287	3,634,939	-97,522	3,537,417	0

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Biennium: 2007-2009

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Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

OPERATING EXPENSES

GENERAL FUND	1,261,287	3,634,939	-97,522	3,537,417	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	1,261,287	3,634,939	-97,522	3,537,417	0

FISCAL MANAGEMENT CARRYOVER

SALARIES - PERMANENT	394,968	0	0	0	0
SALARIES - OTHER	113,093	20,000	-20,000	0	0
FRINGE BENEFITS	124,755	2,000	-2,000	0	0
TRAVEL	14,275	0	0	0	0
SUPPLIES - IT SOFTWARE	3,551	200,000	-200,000	0	0
MISCELLANEOUS SUPPLIES	930	0	0	0	0
OFFICE SUPPLIES	3,444	0	0	0	0
POSTAGE	354	0	0	0	0
PRINTING	15,821	0	0	0	0
IT EQUIP UNDER \$5,000	1,569	0	0	0	0
RENTALS/LEASES-EQUIP & OTHER	3,490	0	0	0	0
RENTALS/LEASES - BLDG/LAND	9,472	0	0	0	0
IT - DATA PROCESSING	7,537	0	0	0	0
IT-COMMUNICATIONS	6,203	0	0	0	0
IT CONTRACTUAL SERVICES AND RE	191,475	0	0	0	0
PROFESSIONAL DEVELOPMENT	39,679	0	0	0	0
OPERATING FEES AND SERVICES	278	693,103	-693,103	0	0
FEES - PROFESSIONAL SERVICES	560,304	0	0	0	0
TOTAL	1,491,198	915,103	-915,103	0	0

FISCAL MANAGEMENT CARRYOVER

GENERAL FUND	1,491,198	915,103	-915,103	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	1,491,198	915,103	-915,103	0	0

SPECIAL LINES

STATEWIDE EQUITY POOL	0	0	0	0	0
TOTAL	0	0	0	0	0

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SPECIAL LINES

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	0	0	0	0	0

PROGRAM FUNDING SOURCES

FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
GENERAL FUND	4,583,800	7,255,016	-868,407	6,386,609	125,728
PROGRAM FUNDING TOTAL	4,583,800	7,255,016	-868,407	6,386,609	125,728

FTE EMPLOYEES

20.00	21.00	.00	21.00	1.00
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FUNDING DETAIL

GENERAL FUND	4,583,800	7,255,016	-868,407	6,386,609	125,728
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SPECIAL FUNDS

SPEC2 SPECIAL FUNDS FOR EQUITY	0	0	0	0	0
TOTAL	0	0	0	0	0

CHANGE PACKAGE DETAIL

Date: 12/13/2006

110 OFFICE OF MANAGEMENT AND BUDGET

Bill#: SB2015

Time: 11:32:18

Biennium: 2007-2009

PROGRAM: Fiscal Management	REPORTING LEVEL: 03-110-300-00-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	122,218	0	0	122,218
3 Fiscal Management	.00	-990,625	0	0	-990,625
Agency Total	.00	-868,407	0	0	-868,407

OPTIONAL REQUEST

17 Additional FTE for Fiscal Management	1.00	125,728	0	0	125,728
Optional Total	1.00	125,728	0	0	125,728

PROGRAM NARRATIVE

110 OFFICE OF MANAGEMENT AND BUDGET

Date: 12/13/2006

Time: 11:32:18

Program: Human Resource Mgmt Service

Reporting Level: 03-110-400-00-00-00-00000000

PROGRAM PERFORMANCE MEASURES

Performance measures are in the process of being updated.

PROGRAM STATISTICAL DATA

Classification and Compensation

- HRMS maintains a classification/compensation system with 929 job classifications.
- 147 of those job classifications were reviewed and updated.
- 1592 individual employee positions were reviewed for appropriate classification assignment.
- 13 classification requests for reconsideration were reviewed by committee.
- 1 classification appeal was submitted to the State Personnel Board.

Human Resource Consulting and Coaching

- HRMS provided technical assistance to 3832 contacts regarding internships, investigations, telecommuting, recruitment selection, policies and rules interpretation, classifications, compensation, discipline, or other issues.
- HRMS processed 20 appeals to be heard by the Office of Administrative Hearings; 5 were successfully upheld, 15 were dismissed

Employment Services

- State employment information through the HRMS website includes:
 - 1727 job announcements were posted to the website.
 - 1802 individuals subscribed to automatic e-mail notification of all job announcements as they are posted to the web.
- HRMS coordinated placement of 2268 'State of North Dakota' combined ads in 4 major newspapers.
- HRMS rated 1306 applications for 208 positions.
- HRMS conducted 126 interviews for 20 positions.
- HRMS participated in 8 career fairs.
- HRMS completed 18 mediations.

Training and Development

- HRMS coordinated 34 different training courses in 255 sessions for 3,454 individuals.
- New courses: Emotional Intelligence, Working With Difficult People, Ethics, Goal Setting, and Determining Essential Functions

Supervisory Management Development, developed in 1995, continues to be one of the most popular classes. This class was developed based on employee demand with agency input to class development.

EXPLANATION OF PROGRAM COSTS

93 percent of HRMS' program costs are for salaries. Operating expenses account for 7 percent of HRMS' program costs with IT, communications, and professional development being the primary items. Operating expenses focus on the services provided to agencies through printing, web site, and maintaining staff expertise. Staff is encouraged to participate in programs and organizations contributing directly to HRMS' ability to provide management consulting to agencies.

PROGRAM GOALS AND OBJECTIVES

HRMS' mission is "to actively promote effective management in North Dakota state government by providing leadership and expertise in human resource services." Statutorily, the division is charged with establishing ". . . a unified system of personnel administration for the classified service of the state based upon merit principles and scientific methods, governing the position classification, pay administration, and transfer of its employees. All appointments and promotions to positions in the state classified service must be made without regard to sex, race, color, national origin, age, religious affiliations, or political opinions on the basis of merit and fitness." The division provides services in two broad areas: 'State Agency and Employment Services' and 'Training Services.'

REQUEST DETAIL BY PROGRAM

110 OFFICE OF MANAGEMENT AND BUDGET

Biennium: 2007-2009

Bill#: SB2015

Date: 12/13/2006

Time: 11:32:18

Program: Human Resource Mgmt Service		Reporting Level: 03-110-400-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	871,176	957,219	42,897	1,000,116	0
SALARIES - OTHER	7,651	15,095	-15,095	0	0
FRINGE BENEFITS	258,161	312,144	-5,966	306,178	0
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
TOTAL	1,136,988	1,284,458	21,836	1,306,294	0
SALARIES AND WAGES					
GENERAL FUND	1,136,988	1,284,458	21,836	1,306,294	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	1,136,988	1,284,458	21,836	1,306,294	0
OPERATING EXPENSES					
TRAVEL	10,354	14,954	0	14,954	0
SUPPLIES - IT SOFTWARE	1,578	3,500	0	3,500	0
SUPPLY/MATERIAL-PROFESSIONAL	2,838	3,500	0	3,500	0
MISCELLANEOUS SUPPLIES	266	1,500	0	1,500	0
OFFICE SUPPLIES	2,873	3,800	0	3,800	0
POSTAGE	1,377	2,000	0	2,000	0
PRINTING	5,094	5,000	0	5,000	0
IT EQUIP UNDER \$5,000	4,167	7,000	0	7,000	0
OFFICE EQUIP & FURN SUPPLIES	2,827	0	0	0	0
INSURANCE	2,444	1,441	0	1,441	0
RENTALS/LEASES-EQUIP & OTHER	0	4,000	0	4,000	0
RENTALS/LEASES - BLDG/LAND	1,310	1,000	0	1,000	0
REPAIRS	2,510	3,000	0	3,000	0
IT - DATA PROCESSING	11,234	15,365	17	15,382	37,630
IT-COMMUNICATIONS	8,107	11,500	0	11,500	0
IT CONTRACTUAL SERVICES AND RE	0	146	0	146	0
PROFESSIONAL DEVELOPMENT	7,540	10,000	0	10,000	0
OPERATING FEES AND SERVICES	2,456	1,000	0	1,000	0
FEES - PROFESSIONAL SERVICES	1,283	2,300	0	2,300	0
TOTAL	68,258	91,006	17	91,023	37,630

REQUEST DETAIL BY PROGRAM

110 OFFICE OF MANAGEMENT AND BUDGET

Biennium: 2007-2009

Bill#: SB2015

Date: 12/13/2006

Time: 11:32:18

Program: Human Resource Mgmt Service		Reporting Level: 03-110-400-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

OPERATING EXPENSES

GENERAL FUND	68,258	91,006	17	91,023	37,630
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	68,258	91,006	17	91,023	37,630

PROGRAM FUNDING SOURCES

GENERAL FUND	1,205,246	1,375,464	21,853	1,397,317	37,630
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
PROGRAM FUNDING TOTAL	1,205,246	1,375,464	21,853	1,397,317	37,630

FTE EMPLOYEES

	10.50	10.50	.00	10.50	.00
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FUNDING DETAIL

GENERAL FUND	1,205,246	1,375,464	21,853	1,397,317	37,630
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CHANGE PACKAGE DETAIL

Date: 12/13/2006

110 OFFICE OF MANAGEMENT AND BUDGET

Bill#: SB2015

Time: 11:32:18

Biennium: 2007-2009

PROGRAM: Human Resource Mgmt Service	REPORTING LEVEL: 03-110-400-00-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	21,836	0	0	21,836
4 Human Resources Management Division	.00	17	0	0	17
Agency Total	.00	21,853	0	0	21,853

OPTIONAL REQUEST

16 Redesign of HRMS Website	.00	37,630	0	0	37,630
Optional Total	.00	37,630	0	0	37,630

PROGRAM NARRATIVE

110 OFFICE OF MANAGEMENT AND BUDGET

Date: 12/13/2006

Time: 11:32:18

Program: Risk Management	Reporting Level: 03-110-500-00-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measures are in the process of being updated.

PROGRAM STATISTICAL DATA

The Risk Management Fund:

1. Administers an average of 238 claims and lawsuits per year.
2. Incurs annually, on average, \$578,031, for claims and expenses (paid and reserved)

The Risk Management Workers Compensation Fund:

1. This single workers compensation account for state agencies \$100,000 deductible program
1. established in 2001 resulted in a premium reduction of approximately \$5.8 million since its inception.
2. Cost savings created by this program are used to finance the deductible and are passed through to agencies as reductions in premiums, elimination of claim deductibles, and premium dividends.

EXPLANATION OF PROGRAM COSTS

This request is all special and federal funds:

1. Salary represents 5 FTEs who provide administrative support and loss control services The operating funds are needed to administer the program.
2. The most significant costs of the program are for excess liability coverage premium, IT services for maintenance of COG and Risk Software programs, and actuarial fees required to determine the financial viability of the Funds and amount of required contributions or premiums.

PROGRAM GOALS AND OBJECTIVES

Risk Management's goal is to coordinate an efficient function that promotes safety and reduces loss resulting from tort liability and employee injury claims.

The program objectives of the Risk Management program are to:

1. Administer the Risk Management Fund to ensure it remains financially viable to address the State's tort liability exposures.
2. Administer and adjust tort liability claims and lawsuits filed against the State and state employees.
3. Manage the workers compensation claims to ensure prompt, appropriate treatment is provided to injured state employees and that an effective return-to-work program is in place to promote recovery and reduce costs.
4. Provide monthly claim and lawsuit status reports to state agencies and facilities.
5. Conduct loss control audits of state facilities and operations.
6. Present seminars and training sessions on loss control.
7. Publish quarterly Bulletins, loss control directives, and Risk Management Manual revisions.

REQUEST DETAIL BY PROGRAM

110 OFFICE OF MANAGEMENT AND BUDGET

Biennium: 2007-2009

Bill#: SB2015

Date: 12/13/2006

Time: 11:32:18

Program: Risk Management		Reporting Level: 03-110-500-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	384,010	446,749	29,163	475,912	0
SALARIES - OTHER	12,590	1,000	-1,000	0	0
FRINGE BENEFITS	118,286	133,798	13,128	146,926	0
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
TOTAL	514,886	581,547	41,291	622,838	0
SALARIES AND WAGES					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	514,886	581,547	41,291	622,838	0
TOTAL	514,886	581,547	41,291	622,838	0
OPERATING EXPENSES					
TRAVEL	32,556	40,000	0	40,000	0
SUPPLIES - IT SOFTWARE	259,905	25,000	0	25,000	0
SUPPLY/MATERIAL-PROFESSIONAL	1,381	2,000	0	2,000	0
BLDG, GROUND, MAINTENANCE	16	0	0	0	0
MISCELLANEOUS SUPPLIES	1,933	1,000	0	1,000	0
OFFICE SUPPLIES	4,919	4,000	0	4,000	0
POSTAGE	6,269	5,000	0	5,000	0
PRINTING	4,705	5,000	0	5,000	0
IT EQUIP UNDER \$5,000	13,611	2,500	0	2,500	0
OFFICE EQUIP & FURN SUPPLIES	1,868	3,500	0	3,500	0
INSURANCE	44,889	2,000	0	2,000	0
RENTALS/LEASES-EQUIP & OTHER	4,664	5,000	0	5,000	0
RENTALS/LEASES - BLDG/LAND	43,177	46,000	0	46,000	0
IT - DATA PROCESSING	19,341	38,000	0	38,000	0
IT-COMMUNICATIONS	7,275	10,000	0	10,000	0
IT CONTRACTUAL SERVICES AND RE	0	137,000	104,800	241,800	0
PROFESSIONAL DEVELOPMENT	89,107	120,000	-97,000	23,000	0
OPERATING FEES AND SERVICES	1,775	1,000	0	1,000	0
FEES - PROFESSIONAL SERVICES	80,252	121,047	0	121,047	0
TOTAL	617,643	568,047	7,800	575,847	0

REQUEST DETAIL BY PROGRAM

110 OFFICE OF MANAGEMENT AND BUDGET

Biennium: 2007-2009

Bill#: SB2015

Date: 12/13/2006

Time: 11:32:18

Program: Risk Management		Reporting Level: 03-110-500-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

OPERATING EXPENSES

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	192,079	207,200	-132,200	75,000	0
SPECIAL FUNDS	425,564	360,847	140,000	500,847	0
TOTAL	617,643	568,047	7,800	575,847	0

PROGRAM FUNDING SOURCES

FEDERAL FUNDS	192,079	207,200	-132,200	75,000	0
SPECIAL FUNDS	940,450	942,394	181,291	1,123,685	0
GENERAL FUND	0	0	0	0	0
PROGRAM FUNDING TOTAL	1,132,529	1,149,594	49,091	1,198,685	0

FTE EMPLOYEES

5.00	5.00	.00	5.00	.00
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FUNDING DETAIL**GENERAL FUND**

0	0	0	0	0
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FEDERAL FUNDS

G173 RISK MGT HOMELAND SECURITY-FY2003	98,237	1,750	-1,750	0	0
G174 RISK MGT HOMELAND SECURITY - II	93,842	105,450	-105,450	0	0
G192 HOMELAND SECURITY GRANT	0	100,000	-25,000	75,000	0
TOTAL	192,079	207,200	-132,200	75,000	0

SPECIAL FUNDS

275 RISK MANAGEMENT WORKERS'S COMP FUND	202,352	201,310	38,852	240,162	0
288 STATE RISK MANAGEMENT FUND 110F	738,098	741,084	142,439	883,523	0
TOTAL	940,450	942,394	181,291	1,123,685	0

CHANGE PACKAGE DETAIL

110 OFFICE OF MANAGEMENT AND BUDGET
 Biennium: 2007-2009

Bill#: SB2015

Date: 12/13/2006

Time: 11:32:18

PROGRAM: Risk Management	REPORTING LEVEL: 03-110-500-00-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	0	0	41,291	41,291
1 Risk Management	.00	0	-132,200	140,000	7,800
Agency Total	.00	0	-132,200	181,291	49,091

PROGRAM NARRATIVE

110 OFFICE OF MANAGEMENT AND BUDGET

Date: 12/13/2006

Time: 11:32:18

Program: Central Services	Reporting Level: 03-110-700-00-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measures are in the process of being updated.

PROGRAM STATISTICAL DATA

Annual business volume for Central Duplicating, Central Supply and Surplus Property are \$1.2, \$.5 and \$.5 million dollars respectively. Financial performance allows for continued operation.

EXPLANATION OF PROGRAM COSTS

Costs of the special funded services of Central Duplicating, Central Supply and Surplus Property include the salaries, materials and equipment necessary in delivering these services. Costs are recovered by billing user agencies for the services they use. Procurement Office services are provided with general funds.

PROGRAM GOALS AND OBJECTIVES

The objective of the Central Services Division is to provide convenient, reliable printing, office supply, and surplus property distribution services to those utilizing these services. The Procurement Office trains agency procurement staff members and administers a registry of vendors for agency use in procuring products and services used in government operation. All are defined by state statute.

REQUEST DETAIL BY PROGRAM

110 OFFICE OF MANAGEMENT AND BUDGET

Biennium: 2007-2009

Bill#: SB2015

Date: 12/13/2006

Time: 11:32:18

Program: Central Services		Reporting Level: 03-110-700-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	1,477,228	1,848,167	68,689	1,916,856	39,960
SALARIES - OTHER	28,413	72,319	-66,744	5,575	0
TEMPORARY SALARIES	0	0	59,300	59,300	0
OVERTIME	0	0	13,950	13,950	0
FRINGE BENEFITS	569,192	740,920	22,453	763,373	20,528
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
TOTAL	2,074,833	2,661,406	97,648	2,759,054	60,488
SALARIES AND WAGES					
GENERAL FUND	511,459	802,015	128,758	930,773	157,310
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	1,563,374	1,859,391	-31,110	1,828,281	-96,822
TOTAL	2,074,833	2,661,406	97,648	2,759,054	60,488
OPERATING EXPENSES					
SALARIES - PERMANENT	0	0	0	0	0
TRAVEL	20,141	51,750	-8,550	43,200	2,800
SUPPLIES - IT SOFTWARE	4,164	13,500	-1,010	12,490	14,077
SUPPLY/MATERIAL-PROFESSIONAL	1,423	5,300	-1,500	3,800	0
BLDG, GROUND, MAINTENANCE	16,367	17,000	5,700	22,700	0
MISCELLANEOUS SUPPLIES	440,401	667,025	-140,064	526,961	0
OFFICE SUPPLIES	226,062	292,147	-74,547	217,600	480
POSTAGE	11,158	12,400	-2,100	10,300	0
PRINTING	14,543	34,114	5,786	39,900	0
IT EQUIP UNDER \$5,000	7,026	21,000	6,350	27,350	2,000
OTHER EQUIP UNDER \$5,000	32,928	44,500	-11,500	33,000	5,000
OFFICE EQUIP & FURN SUPPLIES	0	2,000	-2,000	0	0
UTILITIES	35,554	43,100	1,900	45,000	0
INSURANCE	7,654	7,200	-1,450	5,750	0
RENTALS/LEASES-EQUIP & OTHER	419,205	444,523	95,477	540,000	0
RENTALS/LEASES - BLDG/LAND	128,111	149,800	35,000	184,800	0
REPAIRS	265,267	407,900	115,300	523,200	0
IT - DATA PROCESSING	107,408	122,218	15,582	137,800	30,742
IT-COMMUNICATIONS	19,644	27,800	13,900	41,700	2,008
PROFESSIONAL DEVELOPMENT	11,652	23,846	-4,746	19,100	1,000

REQUEST DETAIL BY PROGRAM

110 OFFICE OF MANAGEMENT AND BUDGET

Biennium: 2007-2009

Bill#: SB2015

Date: 12/13/2006

Time: 11:32:18

Program: Central Services		Reporting Level: 03-110-700-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
OPERATING FEES AND SERVICES	358,419	684,573	40	684,613	1,000
FEES - PROFESSIONAL SERVICES	3,045	23,421	-2,421	21,000	0
OPERATING BUDGET ADJUSTMENT	0	0	0	0	0
TOTAL	2,130,172	3,095,117	45,147	3,140,264	59,107
OPERATING EXPENSES					
GENERAL FUND	101,706	194,783	-47,065	147,718	59,107
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	2,028,466	2,900,334	92,212	2,992,546	0
TOTAL	2,130,172	3,095,117	45,147	3,140,264	59,107
CAPITAL ASSETS					
EQUIPMENT OVER \$5000	0	40,000	0	40,000	0
IT EQUIPMENT OVER \$5000	0	0	0	0	6,500
TOTAL	0	40,000	0	40,000	6,500
CAPITAL ASSETS					
GENERAL FUND	0	0	0	0	6,500
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	40,000	0	40,000	0
TOTAL	0	40,000	0	40,000	6,500
PROGRAM FUNDING SOURCES					
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	3,591,840	4,799,725	61,102	4,860,827	-96,822
GENERAL FUND	613,165	996,798	81,693	1,078,491	222,917
PROGRAM FUNDING TOTAL	4,205,005	5,796,523	142,795	5,939,318	126,095
FTE EMPLOYEES	83.00	27.00	4.00	31.00	1.00
FUNDING DETAIL					
GENERAL FUND	613,165	996,798	81,693	1,078,491	222,917
SPECIAL FUNDS					
790 CENTRAL DUP SERV FUND 118F	3,591,840	4,799,725	61,102	4,860,827	-96,822
TOTAL	3,591,840	4,799,725	61,102	4,860,827	-96,822

CHANGE PACKAGE DETAIL

Date: 12/13/2006

110 OFFICE OF MANAGEMENT AND BUDGET

Bill#: SB2015

Time: 11:32:18

Biennium: 2007-2009

PROGRAM: Central Services	REPORTING LEVEL: 03-110-700-00-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	4.00	128,758	0	-71,110	57,648
5 Central Services	.00	-47,065	0	132,212	85,147
Agency Total	4.00	81,693	0	61,102	142,795

OPTIONAL REQUEST

7 Funding source change for Procurement FTE	.00	106,808	0	-96,822	9,986
8 Additional FTE for State Procurement	1.00	67,674	0	0	67,674
9 FileNet Document Management	.00	48,435	0	0	48,435
Optional Total	1.00	222,917	0	-96,822	126,095