

<b>Agency</b>	Governor's Office Of Management And Budget
<b>Program Name</b>	Budget Analysis, Research and Presentation
<b>Program Description</b>	Provide decision makers with timely, accurate, and objective information, with which they will be better able to make decisions which will ultimately result in fiscally stronger and more efficient state government. In addition, actively managing state agency spending and resource allocation decisions, to ensure that they are in line with the Governor's priorities, resulting in a government more responsive to executive authority, and ultimately to the will of people.
<b>Target Population</b>	110 State Agencies;The Governor's Office; Legislators; Constitutional Officers including the Illinois Comptroller, and the Illinois Treasurer; The Residents of Illinois
<b>Activities</b>	GOMB analysts gather budget and management information from various sources, including state agencies, the Comptroller, and Treasurer. Data is analyzed to provide information to decision makers. GOMB Provides management guidance regarding spending, headcount, and other issues relevant to state agencies. GOMB produces the State Budget Book and other budget documents for the coming fiscal year.
<b>Goals</b>	Provide timely, accurate, and objective information to the Governor and decision makers to inform strategic decisions on budget and management issues. Ensure timely and accurate production of the State Budget Book and other budget documents.
<b>Outcome</b>	Support Basic Functions of Government

**PROGRAM FUNDING**

Appropriations (\$ thousands)			
FY 2014 Actual	FY 2015 Actual	FY 2016 Recommended	FY 2016 Enacted
1,780.8	1,513.7	1,362.3	

**MEASURES**

<b>Percentage of timely posting of information products and report scores</b> (New program-based measure for FY14. Annual Budget Book, Annual Economic and Fiscal Forecast Three-year Projection, Quarterly Financial Report and Locally Held Funds Report)
--

**Reported :** Quarterly    **Key Indicator :** Yes    **Desired Direction :** Maintain

**Benchmark :** 100    **Source :** FY 14 Budget Book

**Baseline :** 100    **Baseline Date :** 9/30/2013

**Methodology :** composite score for the "timeliness" of the production of vital GOMB deliverables. The composite score is indicated on a range from 0 through 120. A score of "100" indicates that the product was delivered on time. 10 points are deducted from the 100 base score for each ten day period that that the product is late. 10 points are added to the base 100 points for each ten day period the product is delivered before the deadline. An ideal score in this measure would be 100 points or higher. The deliverables that are evaluated in this measure are the annual Budget Book, the annual Economic and Fiscal Forecast "Three-year Projection," Quarterly Financial reports, and Locally Held Funds reports

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
100	100	100	

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2015	100	100	100	100
2016	100	100	100	100
2017	100			

<b>Agency</b>	Governor's Office Of Management And Budget
<b>Program Name</b>	Debt Management
<b>Program Description</b>	Efficient and effective capital markets and debt management program results in the state being able to borrow money at the lowest interest rate possible, as well as obtaining funds in a timely and efficient manner. Ultimately, this results in a strong financially stable state government that is able to invest in long-term capital projects that result in jobs, a stronger economy, and a better quality of life for residents.
<b>Target Population</b>	Public Finance Professionals: Lawyers; Financial Advisors; Underwriters; Investors
<b>Activities</b>	Supply investors with the information they require concerning the state of the Illinois economy and relevant legislation. This is done through the public website and physically meeting investors in "Roadshows" or through electronic roadshows. GOMB sells bonds through a competitive or negotiated process.
<b>Goals</b>	State of Illinois is able to borrow the funds it requires at the lowest interest rate possible. Raise funds the State needs in a timely and efficient manner.
<b>Outcome</b>	Support Basic Functions of Government

**PROGRAM FUNDING**

Appropriations (\$ thousands)			
FY 2014 Actual	FY 2015 Actual	FY 2016 Recommended	FY 2016 Enacted
392,440	460,650	460,650	

**MEASURES**

**Percentage of timely disclosures published as required under the General Obligation and Build Illinois Bond Acts and municipal securities industry standards**

(New program-based measure for FY14)

**Reported :** Quarterly|Annually    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** 100%    **Source :** Internal agency established

**Baseline :** 100%    **Baseline Date :** 9/30/2013

**Methodology :** Percentage is based on how often a disclosure requirement is met for each bond deal and all quarterly and annual publications.

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
100	95	100	100

  

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2015	100	100	100	100
2016	100	91	100	92
2017	100			

<b>Agency</b>	Governor's Office Of Management And Budget
<b>Program Name</b>	Information Systems Management
<b>Program Description</b>	GOMB Provide decision makers, analysts, and state agencies with timely, accurate, and objective information, through a robust information system, which is user friendly and minimizes downtime This enables decision makers to be better able to make decisions which will ultimately result in fiscally stronger and more efficient state government.
<b>Target Population</b>	110 state agencies, authorities, boards and commissions;The Governor's Office; legislative staff;constitutional officers including the Illinois Comptroller, and the Illinois Treasurer; and the public
<b>Activities</b>	Information Technology (IT) support for budget analysis; Public information available through websites and budget book; IT needs assessment for GOMB and other state agencies;System support, maintenance, testing, and development;Continued education for IT staff; training for end-users
<b>Goals</b>	Timely and accurate, information available for decision making
<b>Outcome</b>	Support Basic Functions of Government

**PROGRAM FUNDING**

Appropriations (\$ thousands)			
FY 2014 Actual	FY 2015 Actual	FY 2016 Recommended	FY 2016 Enacted
64.6	54.9	49.4	

**MEASURES**

<b>Information platform customer satisfaction rating (out of 10)</b> (New program-based measure for FY14)
--

**Reported :** Quarterly    **Key Indicator :** Yes    **Desired Direction :** Increase

**Benchmark :** 95    **Source :** Internal Agency Set

**Baseline :** 8    **Baseline Date :** 9/30/2013

**Methodology :** The survey respondent is asked to rate each system they have used in the previous quarter on a scale of 1-10(1 being not satisfied and 10 being extremely satisfied). The scores are gathered for both systems and averaged. Scores less than half a point are rounded down to nearest whole number. Scores greater than half a point are rounded up to the nearest whole number.

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
8	9	9	

  

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2015	8	8	8	8
2016	8	6	7	6
2017	7			