

The Fiscal Information System (FIS)

System Overview

**Provided by the
State of Minnesota
Department of Finance & Employee Relations**

Fiscal Information System (FIS)

Overview

The Fiscal Information System (FIS) is a secure web based application that allows a consumer of fiscal and HR reports a tool to run their own real time inquiries with a broad range of selectable criteria.

The system is designed to be intuitive and does not require the user to have prior report running experience nor does it require the user to remember exact codes for criteria. The criteria are list based with each code's associated description and is automatically filtered to those the user is cleared to view.

The FIS is designed, maintained, and supported from FER and runs on dedicated hardware owned by FER.

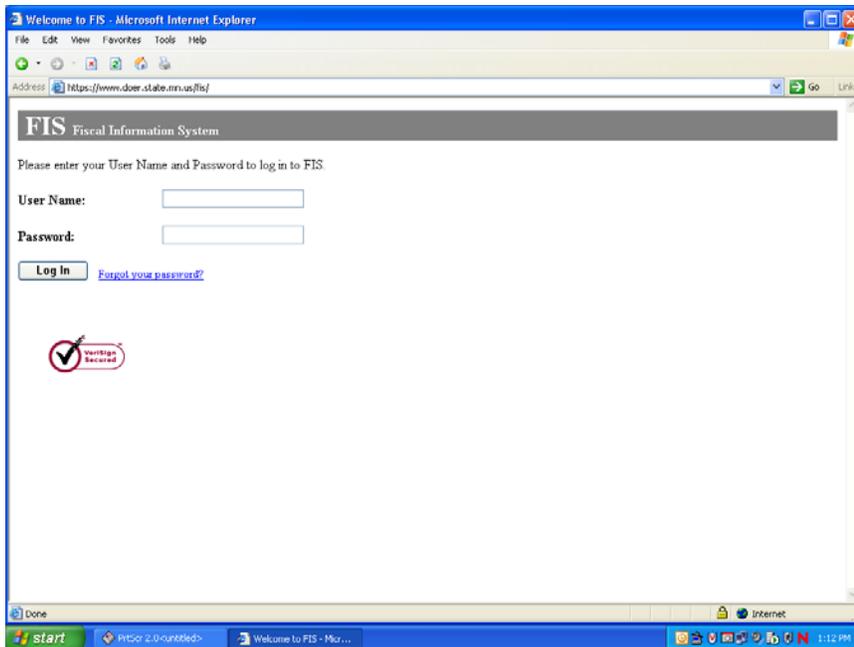
Because the FIS is a centrally run application any updates, new reports, and improvements to the system on request of a participating agency are enjoyed by all participating agencies. The program is designed to take advantage of the commonalities between state agencies and eliminate the duplication of work in creating, maintaining, and distributing reporting materials.

The application is web based and requires no maintenance or technical resources from any participating agency. This is a service provided by FER and is available through an interagency agreement.

FIS System Overview

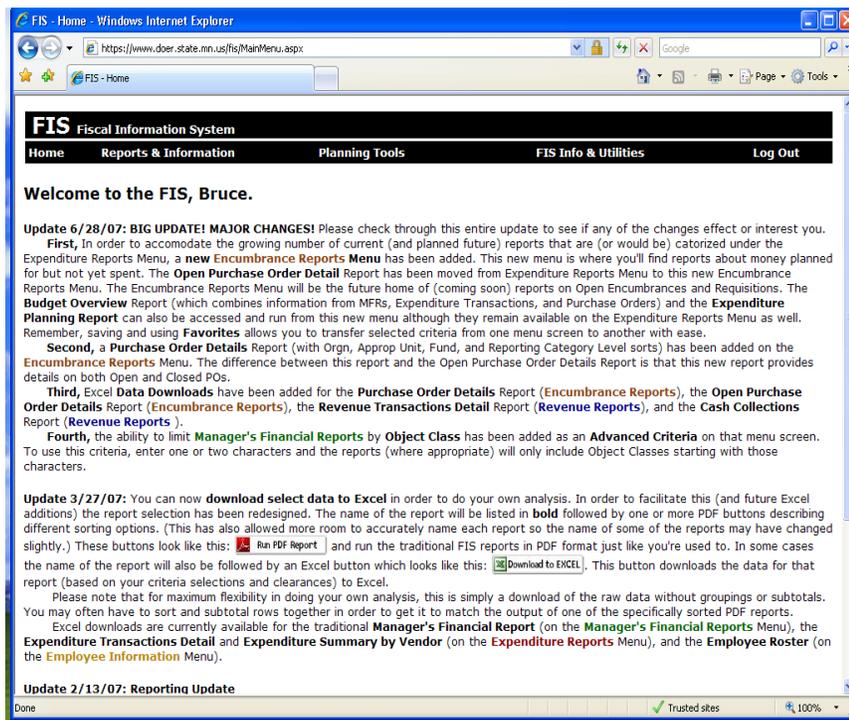
Logging on and Main Menu

Signing on



The Log In screen is user id and password protected allowing only those with clearance to use the system and encrypts the information using SSL.

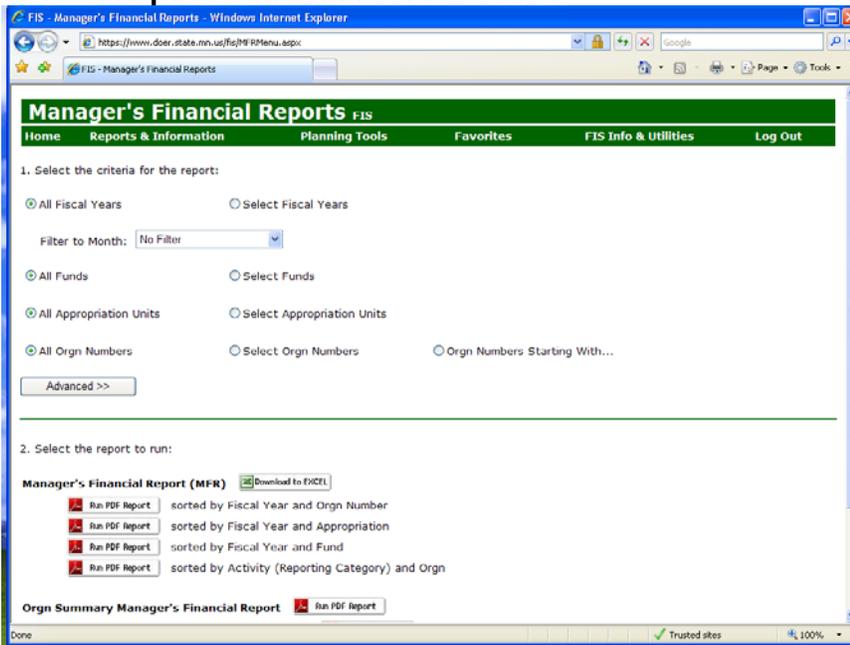
MAIN MENU



The Main Menu presents updates and system messages to the user. The menu bar at the top of each page allows for quick navigation of the system by organizing it into easy to understand categories.

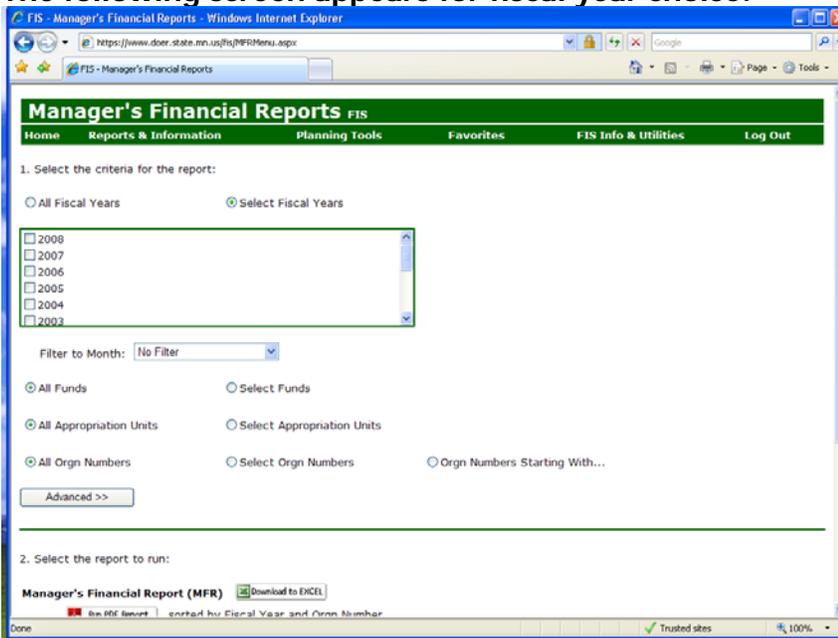
Report Criteria

The first option is *Select Fiscal Years*



Each report screen is functionally the same with available reporting criteria the user can enter and reports the user can run.

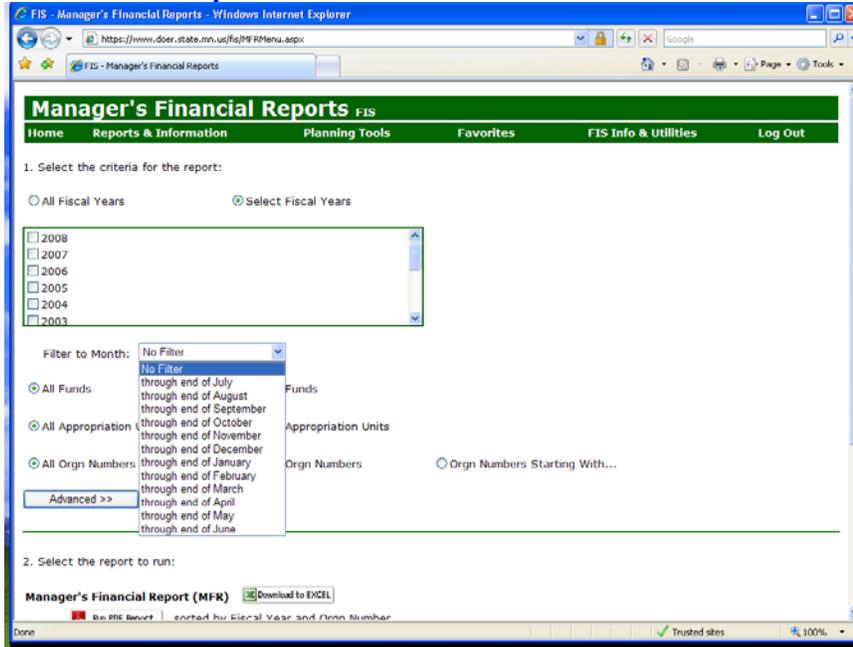
The following screen appears for fiscal year choice:



The user can select one or more criteria to get a desired report - all are optional.

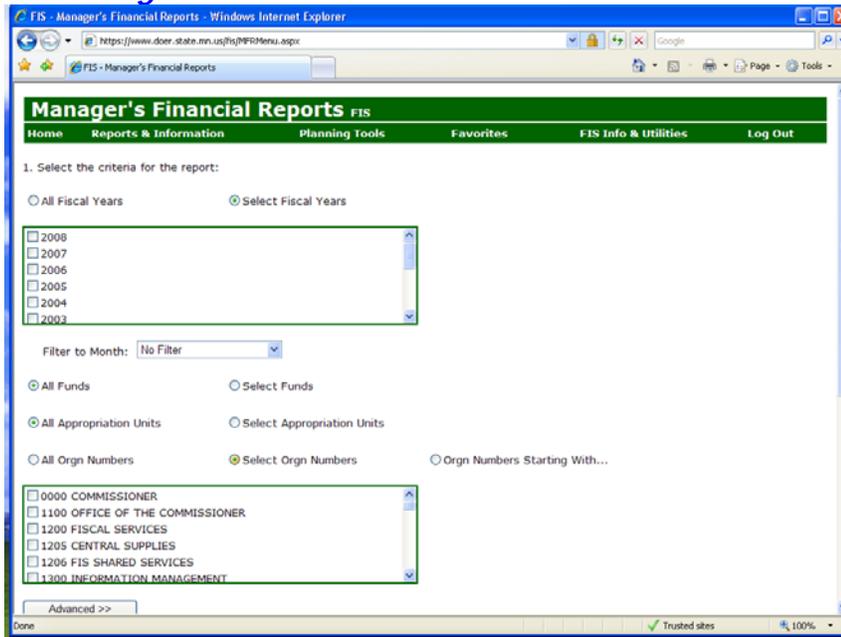
All criteria is automatically populated by the application depending on what agency the user belongs to and what clearances the user has.

Month Filter Option



If desired, the user can limit their report to a specific month in the fiscal year.

Select Orgn



Each list of *Fiscal Years*, *Funds*, *Appropriations* & *Organizations* is based on what the agency has set up in MAPS and what the user is authorized to view.

When selecting to view a specific *Organization*, it is not necessary to select the *Fund* or *Appropriation*

Select Fund, Appropriation.

The screenshot shows the FIS Manager's Financial Reports interface in a Microsoft Internet Explorer browser. The address bar displays <https://www.doer.state.mn.us/fis/MFRMenu.aspx>. The page contains several selection options:

- Fiscal Years:** Radio buttons for 2002 and 2001.
- Filter to Month:** A dropdown menu set to "No Filter".
- Funds:** Radio buttons for "All Funds" and "Select Funds". Below is a list of funds: 100 GENERAL, 200 MISC SPECIAL REVENUE.
- Appropriation Units:** Radio buttons for "All Appropriation Units" and "Select Appropriation Units". Below is a list of units: WCA WCOMP ADMINISTRATION, WCR WC PREMIUM, WKR WCOMP STATE EMPLOYEES, WRA WCR INSURANCE, SET WKR COMP CLAIM SETTLE (1996 - 1999), WKS WKR COMP SETTLEMENT RESERVE (1998 - 1999).
- Orgn Numbers:** Radio buttons for "All Orgn Numbers" and "Select Orgn Numbers".
- Advanced >>** A button to expand more options.

At the bottom, there is a section titled "2. Select the report to run:".

If **Funds** is the only option selected, the report will display data for all **Appropriations & Organizations** that the user is authorized to view within that **Fund**

By selecting a specific **Fund** and a specific **Appropriation**, the report will display data for all **Organizations** within the specified **Appropriation** that the user is authorized to view

Funds, Appropriations, and Organizations are ordered to display current items first and inactive or unused items next with the years they were active or used.

Other options: **Advanced Criteria**

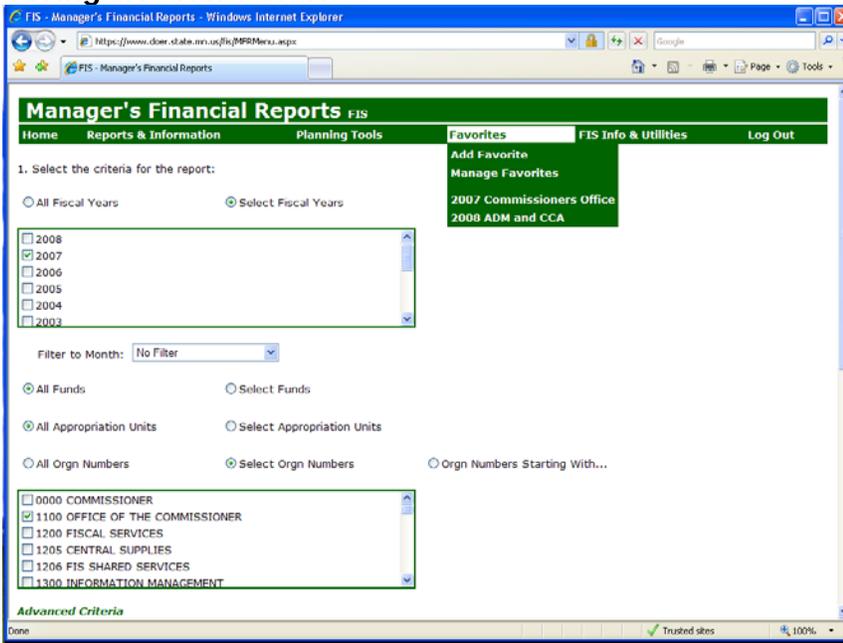
The screenshot shows the FIS Manager's Financial Reports interface with the "Advanced Criteria" section expanded. The page features a navigation bar with links: Home, Reports & Information, Planning Tools, Favorites, FIS Info & Utilities, and Log Out. The "Advanced Criteria" section includes:

- Fiscal Years:** Radio buttons for "All Fiscal Years" and "Select Fiscal Years".
- Filter to Month:** A dropdown menu set to "No Filter".
- Funds:** Radio buttons for "All Funds" and "Select Funds".
- Appropriation Units:** Radio buttons for "All Appropriation Units" and "Select Appropriation Units".
- Orgn Numbers:** Radio buttons for "All Orgn Numbers" and "Select Orgn Numbers", plus an option for "Orgn Numbers Starting With...".
- Advanced Criteria:** Radio buttons for "All Activity (Rptg Ctg) Codes" and "Select Activity (Rptg Ctg) Codes".
- Object Classes:** A checkbox for "Object Classes".
- Hide Advanced:** A button to collapse the advanced criteria.

At the bottom, there is a section titled "2. Select the report to run:" with a button for "Manager's Financial Report (MFR)" and a "Download to EXCEL" link. Below this, there is a "Run PDF Report" button and the text "sorted by Fiscal Year and Orgn Number".

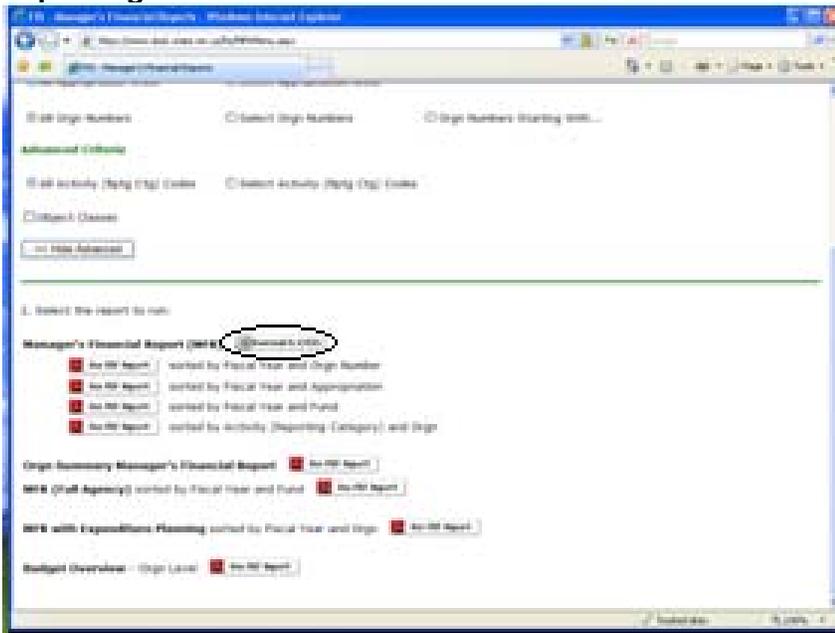
Most report screens offer **Advanced Criteria** where the user can add additional criteria to their reports to further customize what data is returned.

Saving criteria: *Favorites*



All report screens offer a *Favorites* option where the user can save selected criteria to apply them at a later date as well as to other report screens.

Exporting data: *Excel Download*



Many reports offer an *Excel Download* option where the user can save the report data in Excel for individual needs.

FIS Available Reports

Manager's Financial Reports

Manager's Financial Reports

MFR – Organization Level

MFR – Appropriation Level

MFR – Fund Level

MFR – Activity (Reporting Category) Level

MFR – Orgn Summary

MFR – All Funds Summary

MFR w/Expenditure Planning – Organization Level

Budget Overview - Orgn

Advanced Criteria Options include: Activity Code, Object Code

MFR (Organization Level)

EMPLOYEE RELATIONS DEPT
Managers Financial Report F.Y. 2002
 100% of Year Complete

| Object Class - Description | Current Budget | Pre-encumbered | Fund 100 GENERAL | | Expended | Balance |
|------------------------------------|---------------------|----------------|------------------|-------------------------|---------------------|--------------|
| | | | Appropriation | HRA HUMAN RESOURCE MGMT | | |
| Organization 1200 ADMIN SERVICES | | | | | | |
| 1A0 FULL TIME | 581,800.00 | 0.00 | 0.00 | 0.00 | 580,559.97 | 1,240.03 |
| 1B0 PART-TIME, SEASONAL, LABOR SER | 97,100.00 | 0.00 | 0.00 | 0.00 | 97,146.47 | (46.47) |
| 1C0 OVERTIME PAY | 2,600.00 | 0.00 | 0.00 | 0.00 | 2,569.14 | 30.86 |
| 1E0 OTHER BENEFITS | 65,753.00 | 0.00 | 0.00 | 0.00 | 71,336.41 | (5,583.41) |
| 2A0 SPACE RENTAL, MAINT, & UTILITY | 454,110.00 | 0.00 | 0.00 | 0.00 | 460,720.62 | (6,610.62) |
| 2B0 REPAIRS, ALTERATIONS, & MAINT | 11,480.00 | 0.00 | 0.00 | 0.00 | 11,215.26 | 264.74 |
| 2C0 PRINTING AND ADVERTISING | 700.00 | 0.00 | 0.00 | 0.00 | 696.26 | 3.74 |
| 2E0 COMPUTER & SYSTEMS SERVICES | 106,470.00 | 0.00 | 0.00 | 0.00 | (48,530.00) | 155,000.00 |
| 2F0 COMMUNICATIONS | 23,000.00 | 0.00 | 0.00 | 0.00 | 23,921.20 | (921.20) |
| 2G0 TRAVEL & SUBSISTANCE -INSTATE | 5,500.00 | 0.00 | 0.00 | 0.00 | 4,919.37 | 580.63 |
| 2J0 SUPPLIES | 31,337.00 | 0.00 | 0.00 | 0.00 | 24,500.40 | 6,836.60 |
| 2K0 EQUIPMENT | 26,488.00 | 0.00 | 0.00 | 0.00 | 24,801.30 | 1,686.70 |
| 2L0 EMPLOYEE DEVELOPMENT | 5,650.00 | 0.00 | 0.00 | 0.00 | 3,909.42 | 1,740.58 |
| 2M0 OTHER OPERATING COSTS | 4,430.00 | 0.00 | 0.00 | 0.00 | 4,195.37 | 234.63 |
| 2P0 STATEWIDE INDIRECT COSTS | 213.00 | 0.00 | 0.00 | 0.00 | 213.00 | 0.00 |
| 2R0 STATE AGENCY REIMBURSEMENTS | 0.00 | 0.00 | 0.00 | 0.00 | (1,875.55) | 1,875.55 |
| 2S0 AGENCY PROVIDED PROF/TECH SERV | 22,000.00 | 0.00 | 0.00 | 0.00 | 22,000.00 | 0.00 |
| CLS | (156,327.37) | 0.00 | 0.00 | 0.00 | 0.00 | (156,327.37) |
| TOTAL 1200 ADMIN SERVICES | 1,282,303.63 | 0.00 | 0.00 | 0.00 | 1,282,298.64 | 4.99 |

All reports can be printed, emailed or saved to a specified location as a pdf file. Icons are on the tool bar.
 Printer = printer Globe = email Diskette = save

MFR Organization Summary

https://www.doer.state.mn.us/fis/reports/lbdgyujxytpeaqb2atoa2z3/MFROrgnSummary-FIYUR02-2006-0 - Microsoft Internet Explorer

Address: https://www.doer.state.mn.us/fis/reports/lbdgyujxytpeaqb2atoa2z3/MFROrgnSummary-FIYUR02-2006-04-12-1538.pdf

**EMPLOYEE RELATIONS DEPT
Managers Financial Report F.Y. 2002**
100% of Year Complete

| Orgn Number - Description | Fund 100 GENERAL | | | | |
|--------------------------------------|---------------------|-------------------------|-------------|---------------------|---------------|
| | Appropriation | HRA HUMAN RESOURCE MGMT | | | |
| | Current Budget | Pre-encumbered | Encumbered | Expended | Balance |
| 1100 OFFICE OF THE COMMISSIONER | 589,838.75 | 0.00 | 0.00 | 589,838.75 | 0.00 |
| 1101 GOVT TRAINING SERVICE | 25,000.00 | 0.00 | 0.00 | 25,000.00 | 0.00 |
| 1102 HR COMMUNITY INITIATIVES | 5,210.19 | 0.00 | 0.00 | 5,210.19 | 0.00 |
| 1200 ADMIN SERVICES | 1,282,303.63 | 0.00 | 0.00 | 1,282,158.18 | 145.45 |
| 1201 YEAR END DECISION ITEMS | 53,865.07 | 0.00 | 0.00 | 53,864.87 | 0.20 |
| 1202 WARE TEAM | 377,607.56 | 0.00 | 0.00 | 377,227.70 | 379.86 |
| 1203 COMMUNICATIONS UNIT | 202,942.58 | 0.00 | 0.00 | 202,942.58 | 0.00 |
| 1300 ISD MANAGEMENT | 802,511.66 | 0.00 | 0.00 | 802,512.12 | (0.46) |
| 1400 SEMA4 SUPPORT | 644,916.56 | 0.00 | 0.00 | 644,916.56 | 0.00 |
| 1900 WORK & WELLNESS COMMITTEE | 715.54 | 0.00 | 0.00 | 715.54 | 0.00 |
| 2000 STAFFING SERVICES | 1,907,598.61 | 0.00 | 0.00 | 1,907,851.81 | (253.20) |
| 3000 OFFICE OF DIVERSITY | 329,246.69 | 0.00 | 0.00 | 329,246.69 | 0.00 |
| 4201 TRNG & DEVELOP RESOURCE CENTER | 33,905.71 | 0.00 | 0.00 | 33,905.71 | 0.00 |
| 5101 LABOR RELATIONS | 1,043,680.34 | 0.00 | 0.00 | 1,043,547.52 | 132.82 |
| 5102 PAY EQUITY | 70,871.73 | 0.00 | 0.00 | 70,871.73 | 0.00 |
| TOTAL HRA HUMAN RESOURCE MGMT | 7,370,214.62 | 0.00 | 0.00 | 7,369,809.95 | 404.67 |

Data current as of 04/12/2006 Page 3 of 5

MFR w/Expenditure Planning (Organization Level)

https://www.doer.state.mn.us/fis/reports/tqxvvg45azyj1sv4lw2ybn45/MFROrgnPng-FIYUR02-2006-04-12-1447.pdf

**EMPLOYEE RELATIONS DEPT
Managers Financial Report F.Y. 2006**
50% of Year Complete

| Object Class - Description | Fund 200 MISC SPECIAL REVENUE | | | | |
|---------------------------------------|-------------------------------|----------------------------|--------------|--------------------------|-----------------|
| | Appropriation | SHS DOER - SHARED SERVICES | Organization | 1206 FIS SHARED SERVICES | |
| | Current Budget | Encumbered | Expended | Planned | Balance |
| 1A0 FULL TIME | 0.00 | 0.00 | 0.00 | 800.00 | (800.00) |
| 2E0 COMPUTER & SYSTEMS SERVICES | 5,610.00 | 0.00 | 0.00 | 1,098.40 | 4,511.60 |
| TOTAL 1206 FIS SHARED SERVICES | 5,610.00 | 0.00 | 0.00 | 1,898.40 | 3,711.60 |
| Appropriation Total | 5,610.00 | 0.00 | 0.00 | 1,898.40 | 3,711.60 |
| Fund Total | 5,610.00 | 0.00 | 0.00 | 1,898.40 | 3,711.60 |
| Fiscal Year Total | 5,610.00 | 0.00 | 0.00 | 1,898.40 | 3,711.60 |
| Report Grand Total | 5,610.00 | 0.00 | 0.00 | 1,898.40 | 3,711.60 |

Data current as of 04/12/2006 Page 1 of 1

Budget Overview (Organization Level)

https://www.doer.state.mn.us/fis/reports/hmqsdpq4zsis013arjj2kq55/BdgOverviewOrgn-FYUR02-2006 - Microsoft Internet Explorer

Address: https://www.doer.state.mn.us/fis/reports/hmqsdpq4zsis013arjj2kq55/BdgOverviewOrgn-FYUR02-2006-09-09-1151.pdf

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EMPLOYEE RELATIONS DEPT
F.Y. 2006 Budget Overview
 100% of Year Complete

| Fund | 200 MISC SPECIAL REVENUE | |
|-------------------------|----------------------------|--|
| Appropriation | SHS DOER - SHARED SERVICES | |
| Organization | 1206 FIS SHARED SERVICES | |
| Current Budget | \$2,701.04 | |
| Pre-Encumbrances | 0.00 | |
| Encumbrances | 0.00 | |
| Expended | 2,701.04 | |
| Available Budget | 0.00 | |

| Vendor or Agency & Fund | Vendor # | Purchase Order # | PO Notes | Date | Obj | Original FO Amount | Expenditures | Remaining PO Balance |
|---------------------------------------|-------------|------------------------|----------|---------|------|--------------------|-----------------|----------------------|
| SOFTWARE HOUSE INTL INC | 09084201700 | PO# **33891878A Line 1 | | 5/4/06 | 2E20 | 469.00 | 469.00 | |
| --FINANCE DEPT - TAXES (TO STATE) | | PO# **33891878B Line 1 | | 5/4/06 | 2E20 | 30.49 | 30.49 | |
| --FINANCE DEPT - TAXES (TO CITY) | | PO# **33891878C Line 1 | | 5/4/06 | 2E20 | 2.35 | 2.35 | |
| SOFTWARE HOUSE INTL INC | 09084201700 | PO# **33893649A Line 1 | | 5/4/06 | 2E40 | 560.00 | 560.00 | |
| --FINANCE DEPT - TAXES (TO STATE) | | PO# **33893649B Line 1 | | 5/4/06 | 2E40 | 36.40 | 36.40 | |
| --FINANCE DEPT - TAXES (TO CITY) | | PO# **33893649C Line 1 | | 5/4/06 | 2E40 | 2.80 | 2.80 | |
| HEWLETT PACKARD CORP | 0 | 03240601745 | | 6/29/06 | 2K60 | | 1,600.00 | |
| TOTAL 1206 FIS SHARED SERVICES | | | | | | | 2,701.04 | |

Data Current as of: 08/08/2006

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Done

start | Lixxled - Message (H... | FIS (3 Sided Printing)... | FIS - Manager's Finsh... | http://www.doer.st... | P15r 2.0-our.klmd | Unknown Zone | 11:30 AM

Expenditure Reports

Expenditure Reports

| |
|--|
| Transaction Details - Orgn |
| Transaction Details - Approp |
| Transaction Details - Fund |
| Transaction Details - Reporting Category |
| Appropriation Transactions |

| |
|-------------------------------------|
| Budget Overview - Orgn |
| Vendor Summary - Orgn |
| Vendor Summary - Approp |
| Vendor Summary - Fund |
| Vendor Summary - Reporting Category |

| |
|--------------------------|
| Contract Summary |
| Contract Detail |
| Contract - Organization |
| Contract - Appropriation |

Advanced Criteria Options include: Vendor Number, Reporting Category, and Object Code

Transaction Details (Organization Level)

http://doer-catchall/fis/reports/lt2o5245i2jj5j45tvyj2i45/ExpTransOrgn-KEM-2005-12-12-0831.pdf - Microsoft Internet ...

Address: http://doer-catchall/fis/reports/lt2o5245i2jj5j45tvyj2i45/ExpTransOrgn-KEM-2005-12-12-0831.pdf

EMPLOYEE RELATIONS DEPT
F.Y. 2002 Expenditure Transactions Detail

| Date | Vendor or Agency & Fund | Vendor # | Transaction Ln | Invoice | Parch Ord # | Amount |
|------------|--|-------------|----------------|-----------------|-------------------------------|-------------------|
| | | | | | Total Object Class 1A0 | 580,559.97 |
| | | | | | Total Object Class 1B0 | 97,146.47 |
| | | | | | Total Object Class 1C0 | 2,569.14 |
| | | | | | Subtotal Obj Code 1E00 | 11,431.86 |
| | | | | | Subtotal Obj Code 1E30 | 8,699.24 |
| | | | | | Subtotal Obj Code 1E40 | 51,205.31 |
| | | | | | Total Object Class 1E0 | 71,336.41 |
| | | | | | Subtotal Obj Code 2A10 | 48,300.54 |
| 08/13/2001 | ADMINISTRATION DEPT - PLANT MANAGEMENT | PV**491889 | 01 | G02-4710R00222A | **02A25540A 01 | 60,988.75 |
| 09/17/2001 | ADMINISTRATION DEPT - PLANT MANAGEMENT | PV**4557292 | 01 | G02-4710R00222C | **02A25540A 01 | 48,834.75 |
| 10/19/2001 | ADMINISTRATION DEPT - PLANT MANAGEMENT | PV**4612895 | 01 | G02-4710R00222D | **02A25540A 01 | 60,988.75 |
| 11/09/2001 | ADMINISTRATION DEPT - PLANT MANAGEMENT | PV**4653950 | 01 | G02-4710R00222E | **02A25540A 01 | 60,988.75 |
| 01/09/2002 | ADMINISTRATION DEPT - PLANT MANAGEMENT | PV**4752426 | 01 | G02-4710R00222G | **02A25540A 01 | 44,988.75 |
| 02/12/2002 | ADMINISTRATION DEPT - PLANT MANAGEMENT | PV**4813127 | 01 | G02-4710R00222H | **02A25540A 01 | 60,988.75 |
| 03/12/2002 | ADMINISTRATION DEPT - PLANT MANAGEMENT | PV**4863700 | 01 | G02-4710R00222I | **02A25540A 01 | 59,630.96 |
| 04/10/2002 | ADMINISTRATION DEPT - PLANT MANAGEMENT | PV**4911533 | 01 | G02-4710R00222J | **02A25540A 01 | 48,300.54 |

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Contract Summary

Vendor: 20050499200 DELOITTE CONSULTING LLP
 Agreement Nbr: **Contract: A60652 PROVIDE ACTUARIAL SERVICES FOR EID**
 Begin Date: 1/1/03 End Date: 12/31/07

Title: PROVIDE ACTUARIAL SERVICES FOR EID
 Title2: CHANGE V#--ORIGINAL A44042

Contract Base Amount: 6,427,677.00
 Document Type Code: PTK

| Fiscal Summary: | | Not To Exceed Amount | Encumbered Amount |
|-----------------|--|----------------------|---------------------|
| 2003 | | 0.00 | 0.00 |
| 2004 | | 660,980.00 | 660,980.00 |
| 2005 | | 1,158,132.00 | 1,158,132.00 |
| 2006 | | 1,957,266.00 | 900,967.00 |
| 2007 | | 1,386,983.00 | 1,386,983.00 |
| 2008 | | 1,264,316.00 | 1,264,316.00 |
| Total | | 6,427,677.00 | 5,371,378.00 |

| FY | Activity Line Code | Fund | Approp | Orgn | Encumbered Amount | Unpaid Amount | Paid Amount | | |
|------|--------------------|------|---------------------------|---------------------------|-------------------|-------------------------------|---------------------|---------------------|------|
| 2008 | 01 | 550 | STATE EMPLOYEES INSURANCE | ADM INSURANCE ADMINISTRAT | 6103 | HEALTH RISK MANAGEMENT | 100,000.00 | 100,000.00 | 0.00 |
| | 02 | 550 | STATE EMPLOYEES INSURANCE | ADM INSURANCE ADMINISTRAT | 6104 | CONTRACTS & NETWORKS | 900,000.00 | 900,000.00 | 0.00 |
| | | | | | | Fiscal Year 2008 Total | 1,000,000.00 | 1,000,000.00 | |

Contract Detail

Vendor: 20050499200 DELOITTE CONSULTING LLP
 Agreement Nbr: **Contract: A60652 PROVIDE ACTUARIAL SERVICES FOR EID**
 Begin Date: 1/1/03 End Date: 12/31/07

Title: PROVIDE ACTUARIAL SERVICES FOR EID
 Title2: CHANGE V#--ORIGINAL A44042

Contract Base Amount: 6,427,677.00
 Document Type Code: PTK

| Fiscal Summary: | | Not To Exceed Amount | Encumbered Amount |
|-----------------|--|----------------------|---------------------|
| 2003 | | 0.00 | 0.00 |
| 2004 | | 660,980.00 | 660,980.00 |
| 2005 | | 1,158,132.00 | 1,158,132.00 |
| 2006 | | 1,957,266.00 | 900,967.00 |
| 2007 | | 1,386,983.00 | 1,386,983.00 |
| 2008 | | 1,264,316.00 | 1,264,316.00 |
| Total | | 6,427,677.00 | 5,371,378.00 |

| Activity Line Code | Fund | Approp | Orgn | Date | Payment Invoice | Encumbered Amount | Unpaid Amount | Paid Amount |
|-------------------------|------|---------------------------|---------------------------|------|-------------------------------|---------------------|---------------------|-------------|
| Fiscal Year 2008 | | | | | | | | |
| 01 | 550 | STATE EMPLOYEES INSURANCE | ADM INSURANCE ADMINISTRAT | 6103 | HEALTH RISK MANAGEMENT | | | |
| | | | | | Total Line 01 | 100,000.00 | 100,000.00 | 0.00 |
| 02 | 550 | STATE EMPLOYEES INSURANCE | ADM INSURANCE ADMINISTRAT | 6104 | CONTRACTS & NETWORKS | | | |
| | | | | | Total Line 02 | 900,000.00 | 900,000.00 | 0.00 |
| | | | | | Fiscal Year 2008 Total | 1,000,000.00 | 1,000,000.00 | |

Appropriation Transactions

http://doer-catchall/fis/reports/1e1nb45g0zkph45nee3ncrz/ExpApprTrans-KEM-2005-12-12-1004.pdf - Microsoft Inter...

File Edit View Favorites Tools Help

Address http://doer-catchall/fis/reports/1e1nb45g0zkph45nee3ncrz/ExpApprTrans-KEM-2005-12-12-1004.pdf

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EMPLOYEE RELATIONS DEPT

F.Y. 2002 Appropriation Inquiry and Tracking Report

Fund 100 GENERAL
 Appropriation HRA HUMAN RESOURCE MGMT
 Approp Orgn 0000
 Type 05
 Legal Citation 02 220 10 012 000 100

| Appropriations | | Receipts | | Balance Forward | | Transfers | |
|--------------------------|--------------|------------------------------|--------|-----------------|----------|----------------------|------------|
| Original Appropriations: | 8,175,000.00 | Original Estimated Receipts: | 0.00 | In: | 0.00 | Anticipated | Actual |
| Current Mod Appr: | 8,175,000.00 | Current Estimates Receipts: | 100.00 | Out: | 1,188.45 | Transfer In Amount: | 0.00 |
| Reductions: | 293,400.00 | Actual Receipts: | 28.06 | | | Transfer Out Amount: | 509,550.05 |
| Cancellations: | 0.00 | Dedicated Receipt Cap: | 0.00 | | | | 509,550.05 |

| Encumbrance Budget Authority Amount: | | Total Allotment Amount: | | Anticipated Salary Supplement Amount: | |
|---------------------------------------|--------------|--------------------------------|--------------|---------------------------------------|------|
| Encumbrance Budget Authority Amount: | 7,370,961.50 | Total Allotment Amount: | 7,370,214.62 | Anticipated Salary Supplement Amount: | 0.00 |
| Total Allotment Amount: | 7,370,214.62 | Pre-encumbrance Amount: | 0.00 | Prior Year Expenditure Amount: | 0.00 |
| Unallotted Budget Authority Amount: | 746.88 | Encumbrance Amount: | 929.15 | (for Continuing Appropriations) | |
| Unencumbered Budget Authority Amount: | 71.94 | Expended Amount: | 7,369,950.41 | | |
| | | Unencumbered Allotment Amount: | -674.94 | | |

| Date | Transaction # | Line | Line Action Cd | Acctg Trans Cd | Orgn | Obj Class | Line Description | Amount |
|------------|---------------|------|----------------|----------------|------|-----------|--------------------------------|-------------|
| 07/05/2001 | 80011840003 | 0 | A | AL | 1200 | | FULL TIME | 0.00 |
| 07/05/2001 | 00000002463 | 0 | A | EB | 1200 | 140 | OTHER BENEFITS | -844,324.00 |
| 07/05/2001 | 00000002463 | 0 | A | EB | 1200 | 1E0 | SPACE RENTAL, MAINT, & UTILITY | -446,010.00 |
| 07/05/2001 | 00000002463 | 0 | A | EB | 1200 | 240 | REPAIRS, ALTERATIONS, & MAINT | -7,500.00 |
| 07/05/2001 | 00000002463 | 0 | A | EB | 1200 | 2C0 | PRINTING AND ADVERTISING | -2,000.00 |
| 07/05/2001 | 00000002463 | 0 | A | EB | 1200 | 2E0 | COMPUTER & SYSTEMS SERVICES | -106,470.00 |
| 07/05/2001 | 00000002463 | 0 | A | EB | 1200 | 2F0 | COMMUNICATIONS | -20,000.00 |
| 07/05/2001 | 00000002463 | 0 | A | EB | 1200 | 2G0 | TRAVEL & SUBSISTANCE -INSTATE | -4,000.00 |
| 07/05/2001 | 00000002463 | 0 | A | EB | 1200 | 2I0 | SUPPLIES | -35,000.00 |

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Budget Overview (Organization Level)

https://www.doer.state.mn.us/fis/reports/hmqsdpq4zsis013arjj2kq55/BdgtOverviewOrgn-FYUR02-2006 - Microsoft Internet Explorer

File Edit Go To Favorites Help

Address https://www.doer.state.mn.us/fis/reports/hmqsdpq4zsis013arjj2kq55/BdgtOverviewOrgn-FYUR02-2006-09-09-1151.pdf

105% Search Web

EMPLOYEE RELATIONS DEPT

F.Y. 2006 Budget Overview

100% of Year Complete

Fund 200 MISC SPECIAL REVENUE
 Appropriation SHS DOER - SHARED SERVICES
 Organization 1206 FIS SHARED SERVICES

| Current Budget | | Pre-Encumbrances | | Encumbrances | | Expended | | Available Budget | |
|----------------|------------|------------------|------|--------------|------|----------|----------|------------------|------|
| Current Budget | \$2,701.04 | Pre-Encumbrances | 0.00 | Encumbrances | 0.00 | Expended | 2,701.04 | Available Budget | 0.00 |

| Vendor or Agency & Fund | Vendor # | Purchase Order # | PO Notes | Date | Obj | Original PO Amount | Expenditures | Remaining PO Balance |
|---------------------------------------|-------------|------------------------|----------|---------|------|--------------------|-----------------|----------------------|
| SOFTWARE HOUSE INTL INC | 09084201700 | PO# **33891878A Line 1 | | 5/4/06 | 2E20 | 469.00 | 469.00 | |
| --FINANCE DEPT - TAXES (TO STATE) | | PO# **33891878B Line 1 | | 5/4/06 | 2E20 | 30.48 | 30.48 | |
| --FINANCE DEPT - TAXES (TO CITY) | | PO# **33891878C Line 1 | | 5/4/06 | 2E20 | 2.35 | 2.35 | |
| SOFTWARE HOUSE INTL INC | 09084201700 | PO# **33893649A Line 1 | | 5/4/06 | 2E40 | 560.00 | 560.00 | |
| --FINANCE DEPT - TAXES (TO STATE) | | PO# **33893649B Line 1 | | 5/4/06 | 2E40 | 36.40 | 36.40 | |
| --FINANCE DEPT - TAXES (TO CITY) | | PO# **33893649C Line 1 | | 5/4/06 | 2E40 | 2.80 | 2.80 | |
| HEWLETT PACKARD CORP | 0 | 03240601745 | | 6/25/06 | 2K60 | | 1,600.00 | |
| TOTAL 1206 FIS SHARED SERVICES | | | | | | | 2,701.04 | |

Data Current as of: 09/08/2006 Page 1 of 1

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Expenditure Planning (Organization Level)

<https://www.doer.state.mn.us/fis/reports/1xewtvtvualrkia2gxd0d55/PlngExpOrgn-BUGS-2006-12-06-1> - Microsoft Internet Explorer

Address: <https://www.doer.state.mn.us/fis/reports/1xewtvtvualrkia2gxd0d55/PlngExpOrgn-BUGS-2006-12-06-1138.pdf>

Fund 100 GENERAL
 Appropriation 040 INFORMATION SERVICES
 Organization 4400 TECHNICAL SUPPORT

FINANCE DEPT F.Y. 2007 Expenditure Planning Report

| Obj | Created Date | Planned Purchase Description | Amount |
|--|--------------|--|------------------|
| 1A0 | 10/19/06 | Projected salary Over (Under) encumbrance from \$2,633.99 to \$0 12/1 | 0.00 |
| TOTAL 1A0 FULL TIME | | | 0.00 |
| 200 | 11/2/06 | \$160,000 VOIP project from allotted FY05 carry forward - \$4,424 for VOIP 5/31 - \$51,896 and \$3,892 6/15 - \$51,045 & \$1,258 6/19 \$22,799 TO FY07 PLAN - \$1,940 11/1 | 20,859.00 |
| TOTAL 200 PROF/TECH SERVICES OUTSIDE VEN | | | 20,859.00 |
| 2E0 | 7/17/06 | \$1,100 VPN Check point software annual maintenance. From FY06 - to be paid with carry forward funds. | 1,100.00 |
| 2E0 | 7/19/06 | M1 \$2,940 Sparc Ultra2 HW - Sof & Firewalls - \$2,940 6/22/06 | 0.00 |
| 2E0 | 7/19/06 | M3 \$2,076 Air Conditioning Equipment Supply Company | 2,076.00 |
| 2E0 | 7/19/06 | M4 \$10,000 Comark CISCO Hardware & Software | 10,000.00 |
| 2E0 | 7/19/06 | M7 \$10,364 Comark CheckPoint - All - \$11,307 7/06 | 0.00 |
| 2E0 | 7/19/06 | M9 \$4,400 Network Associates Inc. TVD Suite License v4.0 - Molfee - \$3,825 9/6 | 0.00 |
| 2E0 | 7/19/06 | M10 \$3,420 File Server Recovery Center | 3,420.00 |
| 2E0 | 7/19/06 | M15 \$2,417 Veritas LAN Backup Software Maint Spent \$3,647 10/11/06 [\$1,200 over budget.] | 0.00 |
| 2E0 | 7/19/06 | M16 \$1,772 Quantum LAN Backup Hardware Maint | 1,772.00 |
| TOTAL 2E0 COMPUTER & SYSTEMS SERVICES | | | 18,348.00 |
| 230 | 7/17/06 | \$12,000 VPN Check Point software from FY06 to be paid with FY06 carry forward funds. | 12,000.00 |
| 230 | 7/18/06 | 5 \$5,000 Server software - new purchases and upgrades | 5,000.00 |
| 230 | 7/18/06 | 6 \$5,000 LAN PC Software - misc additional licenses and upgrades - \$554 10/5 | 4,446.00 |
| 230 | 7/18/06 | 7 \$2,000 Misc supplies (papers, phones, modems, cards, memory, keyboards, mice, cabling) - \$399 9/28 | 1,601.00 |
| TOTAL 230 SUPPLIES | | | 23,047.00 |
| 2K0 | 7/18/06 | 8 \$8,000 Server replacements | 8,000.00 |
| 2K0 | 7/18/06 | 9 \$1,200 UPS replacements | 1,200.00 |
| 2K0 | 7/18/06 | 10 \$300 Personal laser printers (2) | 300.00 |
| 2K0 | 7/18/06 | 11 \$15,000 Desktop pcs (15 @ \$1,000 ea) | 15,000.00 |
| TOTAL 2K0 EQUIPMENT | | | 24,500.00 |

Data current as of:
 Report printed on: 12/6/06 11:38 am

Page 12 of 22

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Encumbrance Reports

Encumbrance Reports

| |
|--|
| Open Purch Orders - Orgn |
| Open Purch Orders - Approp |
| Open Purch Orders - Fund |
| Open Purch Orders - Agency |
| Open Purch Orders – Reporting Category |

| |
|---------------------------------------|
| O/C Purch Orders - Orgn |
| O/C Purch Orders - Approp |
| O/C Purch Orders - Fund |
| O/C Purch Orders - Agency |
| O/C Purch Orders – Reporting Category |

Advanced Criteria Options include: Vendor Number, Reporting Category, and Object Code

Open Purchase Orders

The screenshot shows a web browser window displaying a report titled "EMPLOYEE RELATIONS DEPT F.Y. 2006 Open Purchase Order Detail Report". The report is for the organization "1200 FISCAL SERVICES" and includes a table of purchase orders with columns for Date, PO Nbr, Ln, Obj, Vendor or Agency & Fund, Vendor #, Description, Amount, Expended, and Outstanding.

| Date | PO Nbr | Ln | Obj | Vendor or Agency & Fund | Vendor # | Description | Amount | Expended | Outstanding |
|---|-------------|----|------|--|-------------|-------------|------------------|-----------------|------------------|
| Obj Class 1E0 OTHER BENEFITS | | | | | | | | | |
| 10/19/2005 | 0000000223 | 1 | 1E30 | MIN ST LBA DEED UCF | 0092400000 | | 26,127.74 | 8,606.60 | 17,521.14 |
| Subtotal Obj Class 1E0 | | | | | | | 26,127.74 | 8,606.60 | 17,521.14 |
| Obj Class 2A0 SPACE RENTAL, MAINT, & UTILITY | | | | | | | | | |
| 09/01/2005 | **33770143A | 1 | 2A90 | EARLE BROWN HERITAGE CENTER | 0212850101 | | 4,000.00 | 217.39 | 3,782.61 |
| Subtotal Obj Class 2A0 | | | | | | | 4,000.00 | 217.39 | 3,782.61 |
| Obj Class 2B0 REPAIRS, ALTERATIONS, & MAINT | | | | | | | | | |
| 08/12/2005 | **33757079A | 7 | 2B10 | ADMINISTRATION DEPT - PLANT MANAGEMENT | | | 639.82 | 0.00 | 639.82 |
| 11/21/2005 | **33815912A | 1 | 2B20 | METRO SALES INC MPLS | 07060801102 | | 130.00 | 0.00 | 130.00 |
| Subtotal Obj Class 2B0 | | | | | | | 769.82 | 0.00 | 769.82 |
| Obj Class 2C0 PRINTING AND ADVERTISING | | | | | | | | | |
| 11/10/2005 | **33810646A | 1 | 2C00 | HONSA E W PRINTING | 03867706100 | | 1,115.08 | 0.00 | 1,115.08 |
| 11/10/2005 | **33810646B | 1 | 2C00 | --FINANCE DEPT - TAXES (TO STATE) | | | 72.48 | 0.00 | 72.48 |
| 11/10/2005 | **33810646C | 1 | 2C00 | --FINANCE DEPT - TAXES (TO CITY) | | | 5.58 | 0.00 | 5.58 |
| 11/23/2005 | **33817228A | 1 | 2C00 | PRINTING RESOURCES INC | 11573800200 | | 2,815.00 | 0.00 | 2,815.00 |
| 11/23/2005 | **33817228B | 1 | 2C00 | --FINANCE DEPT - TAXES (TO STATE) | | | 182.98 | 0.00 | 182.98 |
| 11/23/2005 | **33817228C | 1 | 2C00 | --FINANCE DEPT - TAXES (TO CITY) | | | 14.68 | 0.00 | 14.68 |
| 11/23/2005 | **33817292A | 1 | 2C00 | PRINTING RESOURCES INC | 11573800200 | | 3,375.00 | 0.00 | 3,375.00 |

Revenue Reports

Revenue Reports

Transaction Details - Orgn

Transaction Details - Approp

Transaction Details - Fund

Cash Collections - Orgn

Cash Collections - Approp

Advanced Criteria Options include: Revenue Source Code

Transaction Details (Organization Level)

The screenshot shows a PDF report titled "EMPLOYEE RELATIONS DEPT F. Y. 2002 Revenue Transactions Detail" for "Organization 1200 ADMIN SERVICES". The report is displayed in a Microsoft Internet Explorer browser window. The report content includes the following table:

| Date | Code | Number | Ln | Customer or Agency & Fund | Customer # | Line Description | Amount |
|---|------|-------------|----|---------------------------|------------|--------------------------------|--------------|
| Revenue Source 8349 ALL OTHER REIMBURSEMENTS | | | | | | | |
| 08/17/2001 | CR | 00000005386 | 06 | | | LEVY FEE:MARYSMARTHA MAHOR | 15.00 |
| 04/24/2002 | CR | 00000005868 | 01 | | | DATA PRACT REQ-RANDY K. NELSON | 8.06 |
| 06/10/2002 | CR | 00000005952 | 10 | | | RECEIPT/FAX PAPER-20 SHEETS | 5.00 |
| Subtotal 8349 ALL OTHER REIMBURSEMENTS | | | | | | | 28.06 |
| TOTAL 1200 ADMIN SERVICES | | | | | | | 28.06 |
| Appropriation Total | | | | | | | 28.06 |
| Fund Total | | | | | | | 28.06 |
| Fiscal Year Total | | | | | | | 28.06 |
| Report Grand Total | | | | | | | 28.06 |

The browser window also shows the address bar with the URL: <http://doer-catchall/fis/reports/1e1njb45g0zkph45nee3ncrz/RevTransOrgn-KEM-2005-12-12-1016.pdf>. The taskbar at the bottom shows the Start button and several open applications, including "Inbox - Micr...", "Documentati...", "boxes.doc - ...", "F15 - Reven...", and "http://doe...". The system clock shows 10:17 AM.

Cash Collections (Organization Level)

<https://www.doer.state.mn.us/fis/reports/uq0s52qojssyn445meid1nft/RevCollectOrgn-FIYUR02-2006-0> - Microsoft Internet Explorer

Address: <https://www.doer.state.mn.us/fis/reports/uq0s52qojssyn445meid1nft/RevCollectOrgn-FIYUR02-2006-06-07-1325.pdf>

Fund: 200 MISD SPECIAL REVENUE
 Appropriation: COM CONFERENCE REVOLVING
 Organization: 4375 COMMUNITY SUPPORT CONFERENCE

| Date | Transaction Code | Number Ln | Vendor Name | Vendor # | Reference Code | Trans Number | Comments | Amount |
|---|------------------|---------------|-----------------------------|-----------|----------------|--------------|----------|------------------|
| Revenue Source 2642 SPECIAL EVENTS SPONSOR DEPOSIT | | | | | | | | |
| 3/25/2002 | PV 6 | A36002476 02 | MINN ST HUMAN SERVICES DEPT | 000052909 | RE | 43750000463 | | 14,206.54 |
| 6/27/2002 | PV 6 | A360025759 02 | MINN DEPT OF HUMAN SERVICES | 000001739 | RE | 43750000460 | | 4,948.90 |
| Subtotal Rev Source 2642 SPECIAL EVENTS SPONSOR DEPOSIT | | | | | | | | 19,155.44 |
| Revenue Source 8700 SEMINAR & WORKSHOP FEES | | | | | | | | |
| 9/14/2001 | CR | 0000005408 05 | HENNEPIN COUNTY | 000003632 | RE | 43750000444 | | 125.00 |
| 6/11/2002 | PV 6 | 0960002459 02 | MINN ST HUMAN SERVICES DEPT | 000001806 | RE | 43750000450 | | 275.00 |
| 4/11/2002 | PV 6 | 0960002459 02 | MINN ST HUMAN SERVICES DEPT | 000001806 | RE | 43750000450 | | 275.00 |
| 4/11/2002 | PV 6 | 0960002459 02 | MINN ST HUMAN SERVICES DEPT | 000001806 | RE | 43750000450 | | 275.00 |
| 6/20/2002 | CR | 0000005867 08 | HENNEPIN COUNTY | 000000000 | RE | 43750000445 | | 325.00 |
| 6/4/2002 | CR | 0000005939 07 | HENNEPIN COUNTY | 000041214 | RE | 43750000445 | | 200.00 |
| 6/11/2002 | CR | 0000005954 06 | HENNEPIN COUNTY | 000041214 | RE | 43750000445 | | 25.00 |
| Subtotal Rev Source 8700 SEMINAR & WORKSHOP FEES | | | | | | | | 1,400.00 |
| TOTAL Orgn 4375 COMMUNITY SUPPORT CONFERENCE | | | | | | | | 20,551.54 |

Data Current as of: 6/1/2006 Page 8 of 621

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Salary Projection Reports

Salary Projection Reports

| |
|---------------------------|
| Sal Paid & Proj-Employee |
| Sal Paid & Proj-Orgn |
| Sal Paid & Proj-Approp |
| MFR Payroll with Sal Proj |

| |
|-----------------------------|
| Projections Only - Employee |
| Projections Only - Orgn |
| Projections Only - Approp |

| |
|------------------------------|
| Financial Plng MFR - Orgn |
| Financial Plng MFR - Approp |
| Financial Plng MFR - Summary |

Advanced Criteria Options include: Include Position Planning, Custom Salary Projections

Advanced Criteria Options

The screenshot shows a web browser window with the following content:

Address: <https://www.doer.state.mn.us/fis/SlyMenu.aspx>

All Funds Select Funds
 All Appropriation Units Select Appropriation Units
 All Orgn Numbers Select Orgn Numbers Orgn Numbers Starting With...

Advanced Criteria

Position Planning
 Include Position Planning with Existing (Actual) Positions
 Include Position Planning Only

Customize Salary Projections

| Cost of Living Adjustment | Date | Percent(%) |
|--------------------------------|------------|------------|
| AFSCME Council No 6, AFL-CIO | 7/1/2006 | 2.00 |
| Agency Head (Stry Set in Stat) | 7/1/2006 | 0 |
| Commish Plan (NonMgr Unrp Emp) | 7/1/2006 | 2.00 |
| Governor/Lt Governor's Plan | 7/1/2006 | 2.00 |
| Managerial Plan | 7/1/2006 | 2.00 |
| Middle Management Assoc | 8/23/2006 | 2.00 |
| MN Assoc of Professional Empl | 7/1/2006 | 2.00 |
| Insurance Increase | 12/13/2006 | 10.00 |

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Paid & Projections (Employee Level)

http://doer-catchall/fis/reports/v15cuo4515ovqt2tysz005e0/SrlyPdPrjEmpl-FIYUR02-2005-12-12-1643 - Microsoft Internet Explorer

Address: http://doer-catchall/fis/reports/v15cuo4515ovqt2tysz005e0/SrlyPdPrjEmpl-FIYUR02-2005-12-12-1643.pdf

EMPLOYEE RELATIONS DEPT
F.Y. 2006 Salary/Fringe Paid & Cost Projections

Paid/Projections as of PPE 11/29/2005
1,224 Hours Left in Fiscal Year

| | | | | Paid & Projected Compensation | | | | | | |
|------------------|---------------|-----------------|-------------------------------|-------------------------------|--------------|---------------|---------------|--------------|--------------|----------------|
| | | | | Hours | Salary | Ins | FICA | Rtrmt | Total | |
| ██████████ | ██████████ | ██████████ | 11/30/2005 COLA Incr of 2.00% | Actual Paid to Date | 864 | 19,872 | 1,902 | 1,520 | 1,033 | 24,326 |
| Posn# ██████████ | ██████████ | ██████████ | Research Analyst Intermediate | Projected to FY End | 1,224 | 29,290 | 2,779 | 2,241 | 1,172 | 35,482 |
| 1.00 FTE | 100 % Funding | Comp Rt \$23.46 | 12/28/2005 Ins Incr of 0.00% | Total Projection | 2,088 | 49,162 | 4,681 | 3,760 | 2,205 | 59,808 |
| ██████████ | ██████████ | ██████████ | 11/30/2005 COLA Incr of 2.00% | Actual Paid to Date | 861 | 21,103 | 5,073 | 1,552 | 844 | 28,573 |
| Posn# ██████████ | ██████████ | ██████████ | Planning Dir State | Projected to FY End | 1,224 | 32,138 | 7,435 | 2,459 | 1,286 | 43,317 |
| 1.00 FTE | 100 % Funding | Comp Rt \$25.00 | 12/28/2005 Ins Incr of 0.00% | Total Projection | 2,085 | 53,241 | 12,509 | 4,010 | 2,130 | 71,890 |
| ██████████ | ██████████ | ██████████ | 11/30/2005 COLA Incr of 2.00% | Actual Paid to Date | 864 | 29,048 | 5,015 | 2,007 | 1,162 | 37,232 |
| Posn# ██████████ | ██████████ | ██████████ | Admin Planning Dir St | Projected to FY End | 1,224 | 44,084 | 7,321 | 3,372 | 1,763 | 56,541 |
| 1.00 FTE | 100 % Funding | Comp Rt \$34.29 | 12/28/2005 Ins Incr of 0.00% | Total Projection | 2,088 | 73,132 | 12,336 | 5,379 | 2,925 | 93,773 |
| ██████████ | ██████████ | ██████████ | 11/30/2005 COLA Incr of 2.00% | Actual Paid to Date | 520 | 21,065 | 4,130 | 1,340 | 843 | 27,377 |
| Posn# ██████████ | ██████████ | ██████████ | Proj Manager | Projected to FY End | 734 | 30,955 | 6,006 | 2,368 | 1,238 | 40,567 |
| 0.60 FTE | 100 % Funding | Comp Rt \$41.32 | 12/28/2005 Ins Incr of 0.00% | Total Projection | 1,254 | 52,020 | 10,136 | 3,708 | 2,081 | 67,944 |
| ██████████ | ██████████ | ██████████ | 11/30/2005 COLA Incr of 2.00% | Actual Paid to Date | 860 | 34,899 | 2,025 | 2,623 | 1,396 | 40,942 |
| Posn# ██████████ | ██████████ | ██████████ | Information Technology Spec 5 | Projected to FY End | 1,224 | 53,216 | 2,974 | 4,071 | 2,129 | 62,390 |
| 1.00 FTE | 100 % Funding | Comp Rt \$41.39 | 12/28/2005 Ins Incr of 0.00% | Total Projection | 2,084 | 88,115 | 4,999 | 6,694 | 3,525 | 103,332 |
| ██████████ | ██████████ | ██████████ | 11/30/2005 COLA Incr of 2.00% | Actual Paid to Date | 680 | 9,296 | 5,093 | 644 | 372 | 15,405 |
| Posn# ██████████ | ██████████ | ██████████ | Customer Svcs Specialist Int | Projected to FY End | 1,224 | 17,938 | 7,435 | 1,372 | 718 | 27,463 |
| 1.00 FTE | 100 % Funding | Comp Rt \$13.95 | 12/28/2005 Ins Incr of 0.00% | Total Projection | 1,904 | 27,233 | 12,528 | 2,017 | 1,089 | 42,867 |
| ██████████ | ██████████ | ██████████ | 11/30/2005 COLA Incr of 2.00% | Actual Paid to Date | 864 | 25,237 | 5,093 | 1,863 | 1,009 | 33,203 |

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Projections Only (Employee Level)

http://doer-catchall/fis/reports/v15cuo4515ovqt2tysz005e0/SrlyProjEmpl-FIYUR02-2005-12-12-1644 - Microsoft Internet Explorer

Address: http://doer-catchall/fis/reports/v15cuo4515ovqt2tysz005e0/SrlyProjEmpl-FIYUR02-2005-12-12-1644.pdf

EMPLOYEE RELATIONS DEPT
F.Y. 2006 Remaining Salary/Fringe Cost Projections

Projections as of PPE 11/29/2005
1,224 Hours Left in Fiscal Year

| | | | | Funding | | Remaining Projected Compensation to FY End | | | | | |
|------------|------------|--|------|---------|---------|--|--------|-------|-------|-------|--------|
| Name | ID | Position Nbr & Description | FTE | % | Comp Rt | Hours | Salary | Ins | FICA | Rtrmt | Total |
| ██████████ | ██████████ | ██████████ Research Analyst Intermediate | 1.00 | 100 | \$23.46 | 1,224 | 29,290 | 2,779 | 2,241 | 1,172 | 35,482 |
| ██████████ | ██████████ | ██████████ Planning Dir State | 1.00 | 100 | \$25.00 | 1,224 | 32,138 | 7,435 | 2,459 | 1,286 | 43,317 |
| ██████████ | ██████████ | ██████████ Admin Planning Dir St | 1.00 | 100 | \$34.29 | 1,224 | 44,084 | 7,321 | 3,372 | 1,763 | 56,541 |
| ██████████ | ██████████ | ██████████ Proj Manager | 0.60 | 100 | \$41.32 | 734 | 30,955 | 6,006 | 2,368 | 1,238 | 40,567 |
| ██████████ | ██████████ | ██████████ Information Technology Spec 5 | 1.00 | 100 | \$41.39 | 1,224 | 53,216 | 2,974 | 4,071 | 2,129 | 62,390 |
| ██████████ | ██████████ | ██████████ Customer Svcs Specialist Int | 1.00 | 100 | \$13.95 | 1,224 | 17,938 | 7,435 | 1,372 | 718 | 27,463 |
| ██████████ | ██████████ | ██████████ Information Technology Spec 4 | 1.00 | 100 | \$29.79 | 1,224 | 38,300 | 7,435 | 2,930 | 1,532 | 50,197 |
| ██████████ | ██████████ | ██████████ Admin Planning Dir St | 1.00 | 100 | \$30.07 | 1,224 | 37,540 | 7,435 | 2,872 | 1,502 | 49,349 |
| ██████████ | ██████████ | ██████████ State Prog Admin | 1.00 | 100 | \$19.59 | 1,224 | 25,184 | 7,527 | 1,927 | 1,007 | 35,645 |
| ██████████ | ██████████ | ██████████ Personnel Officer Princ | 1.00 | 100 | \$26.08 | 1,224 | 32,558 | 7,435 | 2,491 | 1,302 | 43,787 |
| ██████████ | ██████████ | ██████████ Information Technology Spec 4 | 1.00 | 100 | \$37.02 | 1,224 | 47,591 | 7,435 | 3,641 | 1,904 | 60,571 |
| ██████████ | ██████████ | ██████████ Affirmative Action Off 4 | 1.00 | 100 | \$27.73 | 1,224 | 35,644 | 2,974 | 2,727 | 1,426 | 42,771 |
| ██████████ | ██████████ | ██████████ Labor Relations Rep Principal | 1.00 | 100 | \$38.16 | 1,224 | 49,052 | 7,481 | 3,753 | 1,962 | 62,248 |
| ██████████ | ██████████ | ██████████ Information Technology Spec 4 | 1.00 | 100 | \$38.48 | 1,224 | 48,042 | 7,435 | 3,675 | 1,922 | 61,074 |
| ██████████ | ██████████ | ██████████ Administrative Systems Supv | 1.00 | 100 | \$47.61 | 1,224 | 61,205 | 2,974 | 4,682 | 2,448 | 71,310 |
| ██████████ | ██████████ | ██████████ Personnel Representative | 1.00 | 100 | \$29.05 | 1,224 | 36,267 | 2,918 | 2,774 | 1,451 | 43,410 |
| ██████████ | ██████████ | ██████████ Personnel Officer | 1.00 | 100 | \$21.83 | 1,224 | 27,258 | 2,974 | 2,085 | 1,090 | 33,408 |

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Payroll MFR with Projections

http://doer-catchall/fis/reports/umgpatyxd4uaxx55u33lvqr/SlyMFR0rgn-FIYUR02-2005-12-12-1416.p - Microsoft Internet Explorer

Address: http://doer-catchall/fis/reports/umgpatyxd4uaxx55u33lvqr/SlyMFR0rgn-FIYUR02-2005-12-12-1416.pdf

EMPLOYEE RELATIONS DEPT F.Y. 2006 Managers Financial Report - Payroll with Salary Projections

45% of Year Complete

| | Current Budget | Encumbered | Projected | Difference between Encumbered and Projected | Expended | Balance |
|--|----------------|------------|------------|---|------------|----------|
| Fund 100 Approp HRA Orgn 1100 OFFICE OF THE COMMISSIONER | | | | | | |
| 1A0 FULL TIME | 509,520.88 | 278,356.42 | 279,781.73 | -1,425.31 | 231,164.46 | 0.00 |
| 1B0 PART-TIME, SEASONAL, LABOR SER | 16,847.49 | 10,004.67 | 10,139.32 | -134.65 | 6,842.82 | 0.00 |
| Organization Total | 526,368.37 | 288,361.09 | 289,921.05 | -1,559.96 | 238,007.28 | 0.00 |
| Fund 100 Approp HRA Orgn 1200 FISCAL SERVICES | | | | | | |
| 1A0 FULL TIME | 215,133.14 | 126,564.35 | 130,516.06 | -3,951.71 | 88,568.79 | 0.00 |
| 1E0 OTHER BENEFITS | 79,493.02 | 44,921.48 | 0.00 | 44,921.48 | 34,571.54 | 0.00 |
| Organization Total | 294,626.16 | 171,485.83 | 130,516.06 | 40,969.77 | 123,140.33 | 0.00 |
| Fund 100 Approp HRA Orgn 1203 GENERAL SUPPORT | | | | | | |
| 1A0 FULL TIME | 52,792.69 | 31,256.05 | 31,739.45 | -483.40 | 21,536.64 | 0.00 |
| Organization Total | 52,792.69 | 31,256.05 | 31,739.45 | -483.40 | 21,536.64 | 0.00 |
| Fund 100 Approp HRA Orgn 1204 COMMUNICATIONS/GOVT RELATIONS | | | | | | |
| 1A0 FULL TIME | 256,953.60 | 152,322.36 | 155,132.03 | -2,809.67 | 104,631.24 | 0.00 |
| 1C0 OVERTIME PAY | 0.00 | 0.00 | 0.00 | 0.00 | 194.28 | (194.28) |
| Organization Total | 256,953.60 | 152,322.36 | 155,132.03 | -2,809.67 | 104,825.52 | (194.28) |
| Fund 100 Approp HRA Orgn 1300 INFORMATION MANAGEMENT | | | | | | |
| 1A0 FULL TIME | 676,487.30 | 402,530.06 | 409,136.97 | -6,606.91 | 273,957.24 | 0.00 |

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Financial Planning MFR (Organization Level)

https://www.doer.state.mn.us/fis/reports/1xewtvtvualrka2gxd0d55/SlyPIngMFR0rgn-BUGS-2006-12- - Microsoft Internet Explorer

Address: https://www.doer.state.mn.us/fis/reports/1xewtvtvualrka2gxd0d55/SlyPIngMFR0rgn-BUGS-2006-12-06-1152.pdf

FINANCE DEPT F.Y. 2007 Financial Planning Report

A Manager's Financial Report with Salary Projections and Expenditure Planning

44% of Year Complete

| Object Class | Current Budget | Encumbered | Salary Projections | Expended | Planned Expenditures | Balance * |
|------------------------------------|----------------|------------|--------------------|------------|----------------------|------------|
| 1A0 FULL TIME | 1,141,857.00 | 773,029.94 | 601,125.73 | 368,827.06 | 0.00 | 171,904.21 |
| 1B0 PART-TIME, SEASONAL, LABOR SER | 30,000.00 | 18,226.10 | 0.00 | 11,775.90 | 0.00 | 18,226.10 |
| 1E0 OTHER BENEFITS | 22,000.00 | 0.00 | 0.00 | 20,897.63 | 2,000.00 | (897.63) |
| 2C0 PRINTING AND ADVERTISING | 5,000.00 | 1,708.26 | 0.00 | 460.80 | 1,000.00 | 1,830.94 |
| 2D0 PROF/TECH SERVICES OUTSIDE VEN | 1,000.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 |
| 2E0 COMPUTER & SYSTEMS SERVICES | 6,000.00 | 0.00 | 0.00 | 4,695.05 | 0.00 | 1,304.95 |
| 2G0 TRAVEL & SUBSISTANCE -INSTATE | 2,000.00 | 0.00 | 0.00 | 0.00 | 500.00 | 1,500.00 |
| 2H0 TRAVEL & SUBSISTANCE -OUTSTATE | 5,000.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 |
| 2J0 SUPPLIES | 2,000.00 | 0.00 | 0.00 | 450.64 | 0.00 | 1,549.36 |
| 2K0 EQUIPMENT | 0.00 | 0.00 | 0.00 | 3,298.40 | 0.00 | (3,298.40) |
| 2L0 EMPLOYEE DEVELOPMENT | 11,000.00 | 430.00 | 0.00 | 2,505.25 | 7,700.00 | 374.75 |
| 2M0 OTHER OPERATING COSTS | 14,000.00 | 525.00 | 0.00 | 1,500.00 | 12,500.00 | (525.00) |
| Organization Total | 1,239,857.00 | 793,909.30 | 601,125.73 | 414,408.73 | 29,700.00 | 191,969.28 |

*For Object Classes 1A0 & 1B0, Balance calculated from Current Budget minus Projected, Expended and Planned Expenditures.
For all other Object Classes, Balance calculated from Current Budget minus Encumbered, Expended and Planned Expenditures.

Data current as of: 12/06/2006
Report printed on: 12/06/2006 11:52 am

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Financial Planning MFR (Summary)

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Address: https://www.doer.state.mn.us/fis/reports/1xewtvtvualrkia2gxd0d55/SlryPlngMFRSmry-BUGS-2006-12-06-1153.pdf

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FINANCE DEPT
F.Y. 2007 Financial Planning Report
 A Manager's Financial Report with Salary Projections and Expenditure Planning

Fund 100 GENERAL

44% of Year Complete

| Appropriation | Current Budget | Encumbered | Salary Projections | Expended | Planned Expenditures | Balance * |
|--------------------------|----------------------|---------------------|---------------------|---------------------|----------------------|-------------------|
| 010 ACCOUNTING SERVICES | 4,540,000.00 | 2,839,665.40 | 2,337,935.48 | 1,625,121.71 | 62,942.00 | 336,945.07 + |
| 020 BUDGET SERVICES | 2,023,000.00 | 1,228,386.43 | 1,205,938.76 | 739,805.52 | 11,608.42 | 63,909.59 + |
| 023 LOCAL IMPACT NOTES | 207,000.00 | 133,900.60 | 135,953.39 | 78,374.63 | 0.00 | (7,328.02)+ |
| 030 ECONOMIC ANALYSIS | 409,000.00 | 262,125.70 | 163,710.19 | 141,812.04 | 3,714.57 | 1,391.57 + |
| 040 INFORMATION SERVICES | 5,102,000.00 | 3,197,419.38 | 2,746,108.12 | 1,732,405.96 | 198,812.00 | 113,816.84 + |
| 041 SEMA PLATFORM CHANGE | 91,480.99 | 51,943.64 | 62,759.02 | 39,537.35 | 0.00 | (10,815.38)+ |
| 050 TREASURY | 1,334,000.00 | 840,563.06 | 556,395.52 | 424,882.39 | 1,000.00 | 65,465.76 + |
| 051 BANK FEES | 716,000.00 | 532,921.87 | 0.00 | 167,078.13 | 0.00 | 16,000.00 + |
| 060 MANAGEMENT SERVICES | 1,455,979.00 | 840,848.55 | 513,777.14 | 582,433.42 | 25,899.00 | (43,392.73)+ |
| Fund Total | 15,878,459.99 | 9,927,774.63 | 7,724,577.62 | 5,531,451.15 | 303,975.99 | 535,992.70 |

*For Object Classes 1A0 & 1B0, Balance calculated from Current Budget minus Projected, Expended and Planned Expenditures.
 For all other Object Classes, Balance calculated from Current Budget minus Encumbered, Expended and Planned Expenditures.

Date current as of: 12/06/2006
 Report printed on: 12/06/2006 11:53 am

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Payroll Reports

Payroll Reports

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| Pay Prd Sal Summary - Empl |
| Pay Prd Sal Summary - Orgn |
| Pay Prd Sal Summary - Approp |
| Pay Prd Sal Summary - Reporting Category |

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| Pay Prd Detail - Empl |
| Pay Prd Detail - Orgn |
| Pay Prd Sal Detail - Approp |
| Pay Prd Sal Detail - Reporting Category |

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| Overtime/Premium by PPE |
| Overtime/Premium by EE |
| Overtime/Premium by Earning Type |

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| FY Sal Summary - Employee |
| FY Sal Summary - Orgn |
| FY Sal Summary - Approp |
| FY Sal Summary - Reporting Category |

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|---------------------------|
| Employee Business Expense |
|---------------------------|

Advanced Criteria Options include: Employee ID, Pay Period End, Reporting Category

Pay Period Salary Summary (Employee Level)

| Employee | Empl Nbr | Position | Comp Rate | Thru PPE | Hours | Salary | Fringe | Total |
|-------------------|----------|-------------------------------|-----------|----------|----------|------------|-----------|------------|
| OBJ 1A0 FULL TIME | | | | | | | | |
| | | Research Analyst Intermediate | 22.01 | 7/16/02 | 1,338.00 | 21,845.13 | 5,026.46 | 26,871.59 |
| | | Accounting Director | 31.77 | 7/16/02 | 2,080.00 | 66,559.20 | 16,993.66 | 83,552.86 |
| | | Personnel Aide Senior | 18.73 | 7/16/02 | 822.00 | 15,869.40 | 5,668.26 | 21,537.66 |
| | | Deputy Commr Employee | 44.66 | 7/16/02 | 520.00 | 22,530.88 | 5,361.93 | 27,892.81 |
| | | Office & Admin Specialist Sr | 17.93 | 4/9/02 | 1,610.00 | 28,842.91 | 6,220.19 | 35,063.10 |
| | | Office Services Supervisor 1 | 19.51 | 7/16/02 | 2,006.65 | 38,187.48 | 13,387.10 | 51,574.58 |
| | | Personnel Representative | 23.51 | 5/21/02 | 1,798.00 | 42,271.09 | 12,171.03 | 54,442.12 |
| | | Office & Admin Specialist Sr | 14.74 | 7/2/02 | 2,074.00 | 30,250.36 | 12,510.13 | 42,760.49 |
| | | Office & Admin Specialist Int | 15.57 | 2/12/02 | 1,280.00 | 19,675.23 | 7,773.53 | 27,448.76 |
| | | Information Technology Spec 4 | 25.22 | 7/3/01 | 8.00 | 201.76 | 54.85 | 256.61 |
| | | Office & Admin Specialist Sr | 16.99 | 7/16/02 | 1,488.00 | 22,908.00 | 5,867.66 | 28,775.66 |
| | | Labor Relations Rep Principal | 36.76 | 7/16/02 | 2,080.00 | 74,489.60 | 17,294.40 | 91,784.00 |
| | | Personnel Officer Senior | 23.10 | 7/16/02 | 2,080.00 | 47,716.88 | 14,186.67 | 61,903.55 |
| | | Buyer 1 | 17.49 | 7/16/02 | 2,088.00 | 35,569.00 | 13,139.01 | 48,708.01 |
| | | Information Technology Spec 4 | 33.37 | 7/16/02 | 2,080.00 | 67,614.40 | 17,063.31 | 84,677.71 |
| | | Affirmative Action Officer 4 | 25.54 | 7/16/02 | 2,068.00 | 51,462.67 | 15,220.03 | 66,682.70 |
| | | Labor Relations Rep Principal | 30.21 | 7/16/02 | 2,080.00 | 61,217.60 | 10,843.70 | 72,061.30 |
| | | Chief Examination Analyst | 31.95 | 7/16/02 | 1,985.62 | 64,017.93 | 11,338.23 | 75,356.16 |
| | | Commissioner-Employee | 51.91 | 7/2/02 | 2,080.00 | 107,972.81 | 22,567.38 | 130,540.19 |
| | | Labor Relations Rep | 24.83 | 7/16/02 | 2,080.00 | 51,584.02 | 9,788.39 | 61,372.41 |
| | | Personnel Representative | 27.65 | 7/16/02 | 2,112.00 | 58,786.08 | 10,870.12 | 69,656.20 |

Pay Period Detail (Employee Level)

http://doer-catchall/fis/reports/m4thwu45sqmhnz45jvfo445/PayDetailEmpl-FIYUR02-2005-12-12-1655 - Microsoft Internet Explorer

Address: http://doer-catchall/fis/reports/m4thwu45sqmhnz45jvfo445/PayDetailEmpl-FIYUR02-2005-12-12-1655.pdf

EMPLOYEE RELATIONS DEPT F.Y. 2002 Employee Payroll Detail by Pay Period

(Includes Employer Paid Costs Only)

| PPE | Fund | Approp | Orgn | Comp | Rt | Pd | Obj | Erng | Hours | Empl Pay | Ins | FICA | Rtrmnt | Total | Total Wkly Cost | |
|---------|------|--------|------|-------|----|----|-----|------|-------------------|----------|----------|-------|--------|----------|-----------------|--|
| 7/3/01 | 100 | HRA | 1200 | 14.92 | Y | 1B | REG | | 16.00 | 238.72 | 0.00 | 17.97 | 0.00 | 256.69 | 16.04 | |
| | | | | | | | | | TOTAL PPE 7/3/01 | 16.00 | 238.72 | 0.00 | 17.97 | 0.00 | 256.69 | |
| 7/17/01 | 100 | HRA | 1200 | 14.92 | Y | 1B | REG | | 72.00 | 1,074.24 | 0.00 | 80.77 | 0.00 | 1,155.01 | 16.04 | |
| | | | | | | | | | TOTAL PPE 7/17/01 | 72.00 | 1,074.24 | 0.00 | 80.77 | 0.00 | 1,155.01 | |
| 7/31/01 | 100 | HRA | 1200 | 14.92 | Y | 1B | REG | | 24.00 | 358.08 | 0.00 | 25.98 | 0.00 | 384.06 | 16.00 | |
| | | | | | | | | | TOTAL PPE 7/31/01 | 24.00 | 358.08 | 0.00 | 25.98 | 0.00 | 384.06 | |
| 8/14/01 | 100 | HRA | 1200 | 14.92 | Y | 1B | REG | | 80.00 | 1,193.60 | 0.00 | 90.18 | 0.00 | 1,283.78 | 16.05 | |
| | | | | | | | | | TOTAL PPE 8/14/01 | 80.00 | 1,193.60 | 0.00 | 90.18 | 0.00 | 1,283.78 | |
| 8/28/01 | 100 | HRA | 1200 | 14.92 | Y | 1B | REG | | 80.00 | 1,193.60 | 0.00 | 90.17 | 0.00 | 1,283.77 | 16.05 | |
| | | | | | | | | | TOTAL PPE 8/28/01 | 80.00 | 1,193.60 | 0.00 | 90.17 | 0.00 | 1,283.77 | |
| 9/11/01 | 100 | HRA | 1200 | 14.92 | Y | 1B | REG | | 80.00 | 1,193.60 | 0.00 | 90.18 | 0.00 | 1,283.78 | 16.05 | |
| | | | | | | | | | TOTAL PPE 9/11/01 | 80.00 | 1,193.60 | 0.00 | 90.18 | 0.00 | 1,283.78 | |
| 9/25/01 | 100 | HRA | 1200 | 14.92 | Y | 1B | REG | | 80.00 | 1,193.60 | 0.00 | 90.18 | 0.00 | 1,283.78 | 16.05 | |
| | | | | | | | | | TOTAL PPE 9/25/01 | 80.00 | 1,193.60 | 0.00 | 90.18 | 0.00 | 1,283.78 | |
| 10/9/01 | 100 | HRA | 1200 | 14.92 | Y | 1B | REG | | 80.00 | 1,193.60 | 0.00 | 90.18 | 0.00 | 1,283.78 | 16.05 | |

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FY Salary Summary (Employee Level)

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Address: http://doer-catchall/fis/reports/m4thwu45sqmhnz45jvfo445/PaySmryEmpl-FIYUR02-2005-12-12-1658.pdf

EMPLOYEE RELATIONS DEPT F.Y. 2002 Employee Salary Summary

(Includes Employer Paid Costs Only)

| Employee | Empl Nbr | Position | Comp Rate | Thru PPE | Hours | Salary | Fringe | Total |
|--------------------------|----------|-------------------------------|-----------|----------|----------|------------|-----------|------------|
| OBJ 1A0 FULL TIME | | | | | | | | |
| | | Research Analyst Intermediate | 22.01 | 7/16/02 | 1,338.00 | 21,845.13 | 5,026.46 | 26,871.59 |
| | | Accounting Director | 31.77 | 7/16/02 | 2,080.00 | 66,559.20 | 16,993.66 | 83,552.86 |
| | | Personnel Aide Senior | 18.73 | 7/16/02 | 822.00 | 15,869.40 | 5,668.26 | 21,537.66 |
| | | Deputy Commr Employee | 44.66 | 7/16/02 | 520.00 | 22,530.88 | 5,361.93 | 27,892.81 |
| | | Office & Admin Specialist Sr | 17.93 | 4/9/02 | 1,610.00 | 28,842.91 | 6,220.19 | 35,063.10 |
| | | Office Services Supervisor 1 | 19.51 | 7/16/02 | 2,006.65 | 38,187.48 | 13,387.10 | 51,574.58 |
| | | Personnel Representative | 23.51 | 5/21/02 | 1,798.00 | 42,271.09 | 12,171.03 | 54,442.12 |
| | | Office & Admin Specialist Sr | 14.74 | 7/2/02 | 2,074.00 | 30,250.36 | 12,510.13 | 42,760.49 |
| | | Office & Admin Specialist Int | 15.57 | 2/12/02 | 1,280.00 | 19,675.23 | 7,773.53 | 27,448.76 |
| | | Information Technology Spec 4 | 25.22 | 7/3/01 | 8.00 | 201.76 | 54.85 | 256.61 |
| | | Office & Admin Specialist Sr | 16.99 | 7/16/02 | 1,488.00 | 22,908.00 | 5,867.66 | 28,775.66 |
| | | Labor Relations Rep Principal | 36.76 | 7/16/02 | 2,080.00 | 74,489.60 | 17,294.40 | 91,784.00 |
| | | Personnel Officer Senior | 23.10 | 7/16/02 | 2,080.00 | 47,716.88 | 14,186.67 | 61,903.55 |
| | | Buyer 1 | 17.49 | 7/16/02 | 2,088.00 | 35,569.00 | 13,139.01 | 48,708.01 |
| | | Information Technology Spec 4 | 33.37 | 7/16/02 | 2,080.00 | 67,614.40 | 17,063.31 | 84,677.71 |
| | | Affirmative Action Officer 4 | 25.54 | 7/16/02 | 2,068.00 | 51,462.67 | 15,220.03 | 66,682.70 |
| | | Labor Relations Rep Principal | 30.21 | 7/16/02 | 2,080.00 | 61,217.60 | 10,843.70 | 72,061.30 |
| | | Chief Examination Analyst | 31.95 | 7/16/02 | 1,985.62 | 64,017.93 | 11,338.23 | 75,356.16 |
| | | Commissioner-Employee | 51.91 | 7/2/02 | 2,080.00 | 107,972.81 | 22,567.38 | 130,540.19 |
| | | Labor Relations Rep | 24.83 | 7/16/02 | 2,080.00 | 51,584.02 | 9,788.39 | 61,372.41 |
| | | Personnel Representative | 27.65 | 7/16/02 | 2,112.00 | 58,786.08 | 10,870.12 | 69,656.20 |

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Employee Business Expense

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Address: http://doer-catchall/fis/reports/umgpatyxd4uaxx55u33lvrqr/PayBusExpOrgn-FIYUR02-2005-12-12-1415.pdf

EMPLOYEE RELATIONS DEPT F.Y. 2002 Employee Business Expense Report

Fund 100 GENERAL
Appropriation EAP EMPLOYEE ASSISTANCE PROGRAM
Organization 2200 EMPLOYEE ASSISTANCE PROGRAM

| PPE | Erng Code - Description | Obj | FICA | Dist Amt |
|--|--------------------------------|------|-------------|---------------|
| 7/31/01 | MLI Mileage-Nontaxable-Instate | 2G10 | 0.00 | 122.18 |
| TOTAL for | | | 0.00 | 122.18 |
| 7/31/01 | CFI Conf/Regist Fee-Instate | 2L00 | 0.00 | 15.00 |
| | MLI Mileage-Nontaxable-Instate | 2G10 | 0.00 | 11.73 |
| TOTAL for | | | 0.00 | 26.73 |
| TOTAL FOR PAY PERIOD ENDING 7/31/01 | | | 0.00 | 148.91 |
| 9/11/01 | MLI Mileage-Nontaxable-Instate | 2G10 | 0.00 | 27.60 |
| TOTAL for | | | 0.00 | 27.60 |

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Overtime/Premium by Employee

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Address: https://www.doer.state.mn.us/fis/reports/1xewtvtvuakia2gxd0d55/PayOvertimeEmplOrgn-BUGS-2006-12-06-1144.pdf

FINANCE DEPT F.Y. 2007 Overtime/Premium by Employee

Fund 100 GENERAL
Appropriation 010 ACCOUNTING SERVICES
Organization 1100 PAYROLL SERVICE

| Pay Period End | Erng Code & Description | Pd | Obj | Comp RT | Hours | Empl Pay | Ins | FICA | Rtrmt | Total | Total Hlyrly Cost |
|--------------------------------|-------------------------|----|----------|---------|-----------------|-----------------|---------------|---------------|-----------------|-----------------|-------------------|
| 7/11/06 | OC2 On Call @ 25% | Y | ID 34.24 | 12.00 | 102.72 | 0.00 | 7.50 | 4.10 | 114.32 | 9.53 | |
| 7/25/06 | OC2 On Call @ 25% | Y | ID 34.24 | 12.00 | 102.72 | 0.00 | 7.49 | 4.10 | 114.31 | 9.53 | |
| 8/8/06 | OC2 On Call @ 25% | Y | ID 34.24 | 52.00 | 445.12 | 0.00 | 32.63 | 17.80 | 495.55 | 9.53 | |
| 8/22/06 | OC2 On Call @ 25% | Y | ID 34.24 | 12.00 | 102.72 | 0.00 | 7.49 | 4.10 | 114.31 | 9.53 | |
| 9/5/06 | OC2 On Call @ 25% | Y | ID 34.24 | 52.00 | 445.12 | 0.00 | 32.63 | 17.80 | 495.55 | 9.53 | |
| 9/19/06 | OC2 On Call @ 25% | Y | ID 34.24 | 12.00 | 102.72 | 0.00 | 7.78 | 4.10 | 114.60 | 9.55 | |
| 10/3/06 | OC2 On Call @ 25% | Y | ID 34.24 | 57.00 | 467.92 | 0.00 | 35.79 | 19.51 | 543.22 | 9.53 | |
| 10/17/06 | OC2 On Call @ 25% | Y | ID 34.24 | 12.00 | 102.72 | 0.00 | 7.49 | 4.10 | 114.31 | 9.53 | |
| 10/31/06 | OC2 On Call @ 25% | Y | ID 34.24 | 54.00 | 462.24 | 0.00 | 33.90 | 18.48 | 514.62 | 9.53 | |
| 11/14/06 | OC2 On Call @ 25% | Y | ID 34.24 | 12.00 | 102.72 | 0.00 | 7.49 | 4.10 | 114.31 | 9.53 | |
| TOTAL PAID | | | | | 287.00 | 2,456.72 | 0.00 | 180.19 | 98.19 | 2,735.10 | |
| 7/11/06 | OC2 On Call @ 25% | Y | ID 31.67 | 33.00 | 261.28 | 0.00 | 19.80 | 10.45 | 291.53 | 8.83 | |
| 7/25/06 | OC2 On Call @ 25% | Y | ID 31.67 | 55.00 | 435.46 | 0.00 | 33.03 | 17.41 | 485.90 | 8.83 | |
| 8/8/06 | OC2 On Call @ 25% | Y | ID 31.67 | 12.00 | 95.01 | 0.00 | 7.19 | 3.80 | 106.00 | 8.83 | |
| 8/22/06 | OC2 On Call @ 25% | Y | ID 31.67 | 54.00 | 427.55 | 0.00 | 32.42 | 17.10 | 477.07 | 8.83 | |
| 9/5/06 | OC2 On Call @ 25% | Y | ID 31.67 | 6.00 | 47.51 | 0.00 | 3.59 | 1.90 | 53.00 | 8.83 | |
| 9/19/06 | OC2 On Call @ 25% | Y | ID 31.67 | 55.00 | 435.46 | 0.00 | 33.04 | 17.41 | 485.91 | 8.83 | |
| 10/3/06 | OC2 On Call @ 25% | Y | ID 31.67 | 12.00 | 95.01 | 0.00 | 7.19 | 3.80 | 106.00 | 8.83 | |
| 10/17/06 | OC2 On Call @ 25% | Y | ID 31.67 | 54.00 | 427.55 | 0.00 | 32.42 | 17.10 | 477.07 | 8.83 | |
| 10/31/06 | OC2 On Call @ 25% | Y | ID 31.67 | 14.00 | 110.85 | 0.00 | 8.39 | 4.43 | 123.67 | 8.83 | |
| 11/14/06 | OC2 On Call @ 25% | Y | ID 31.67 | 57.00 | 451.30 | 0.00 | 34.22 | 18.05 | 503.57 | 8.83 | |
| TOTAL PAID | | | | | 352.00 | 2,786.98 | 0.00 | 211.29 | 111.45 | 3,109.72 | |
| Organization Total Paid | | | | | 5,243.70 | 0.00 | 391.48 | 209.64 | 5,844.82 | | |

Data current as of: 11/27/06
Report printed on: 12/6/06 11:44 am

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Overtime/Premium by Pay Period

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Address: https://www.doer.state.mn.us/fis/reports/1xewtvtvualkia2gxd0d55/PayOvertimePPEOrgn-BUGS-2006-12-06-1149.pdf

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FINANCE DEPT
F.Y. 2007 Overtime/Premium by Pay Period

Fund: 100 GENERAL
 Appropriation: 010 ACCOUNTING SERVICES
 Organization: 1100 PAYROLL SERVICE

| Employee | Emrg Code & Description | Pd | Obj | Comp Rt | Hours | Empl Pay | Ins | FICA | Rtrmt | Total | Total Hlyly Cost |
|-----------------------------------|-------------------------|----|-----|---------|--------------|---------------|-------------|--------------|--------------|---------------|------------------|
| Pay Period Ending: 7/11/06 | | | | | | | | | | | |
| ██████████ | OC2 On Call @ 25% | Y | ID | 34.24 | 12.00 | 102.72 | 0.00 | 7.50 | 4.10 | 114.32 | 9.53 |
| ██████████ | OC2 On Call @ 25% | Y | ID | 31.67 | 33.00 | 261.28 | 0.00 | 19.80 | 10.45 | 291.53 | 8.83 |
| | | | | | 45.00 | 364.00 | 0.00 | 27.30 | 14.55 | 405.85 | |
| Pay Period Ending: 7/25/06 | | | | | | | | | | | |
| ██████████ | OC2 On Call @ 25% | Y | ID | 34.24 | 12.00 | 102.72 | 0.00 | 7.49 | 4.10 | 114.31 | 9.53 |
| ██████████ | OC2 On Call @ 25% | Y | ID | 31.67 | 55.00 | 435.46 | 0.00 | 33.03 | 17.41 | 485.90 | 8.83 |
| | | | | | 67.00 | 538.18 | 0.00 | 40.52 | 21.51 | 600.21 | |
| Pay Period Ending: 8/8/06 | | | | | | | | | | | |
| ██████████ | OC2 On Call @ 25% | Y | ID | 34.24 | 52.00 | 445.12 | 0.00 | 32.63 | 17.80 | 495.55 | 9.53 |
| ██████████ | OC2 On Call @ 25% | Y | ID | 31.67 | 12.00 | 95.01 | 0.00 | 7.19 | 3.80 | 106.00 | 8.83 |
| | | | | | 64.00 | 540.13 | 0.00 | 39.82 | 21.60 | 601.55 | |
| Pay Period Ending: 8/22/06 | | | | | | | | | | | |
| ██████████ | OC2 On Call @ 25% | Y | ID | 34.24 | 12.00 | 102.72 | 0.00 | 7.49 | 4.10 | 114.31 | 9.53 |
| ██████████ | OC2 On Call @ 25% | Y | ID | 31.67 | 54.00 | 427.55 | 0.00 | 32.42 | 17.10 | 477.07 | 8.83 |
| | | | | | 66.00 | 530.27 | 0.00 | 39.91 | 21.20 | 591.38 | |
| Pay Period Ending: 9/5/06 | | | | | | | | | | | |
| ██████████ | OC2 On Call @ 25% | Y | ID | 34.24 | 52.00 | 445.12 | 0.00 | 32.63 | 17.80 | 495.55 | 9.53 |
| ██████████ | OC2 On Call @ 25% | Y | ID | 31.67 | 6.00 | 47.51 | 0.00 | 3.59 | 1.90 | 53.00 | 8.83 |
| | | | | | 58.00 | 492.63 | 0.00 | 36.22 | 19.70 | 548.55 | |
| Pay Period Ending: 9/19/06 | | | | | | | | | | | |
| ██████████ | OC2 On Call @ 25% | Y | ID | 34.24 | 12.00 | 102.72 | 0.00 | 7.78 | 4.10 | 114.60 | 9.55 |
| ██████████ | OC2 On Call @ 25% | Y | ID | 31.67 | 55.00 | 435.46 | 0.00 | 33.04 | 17.41 | 485.91 | 8.83 |
| | | | | | 67.00 | 538.18 | 0.00 | 40.82 | 21.51 | 600.51 | |

Data current as of: 11/27/06
 Report printed on: 12/6/06 11:49 am

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Overtime/Premium by Earning Type

https://www.doer.state.mn.us/fis/reports/1xewtvtvualkia2gxd0d55/PayOvertimeErngOrgn-BUGS-2006- Microsoft Internet Explorer

Address: https://www.doer.state.mn.us/fis/reports/1xewtvtvualkia2gxd0d55/PayOvertimeErngOrgn-BUGS-2006-12-06-1149.pdf

Save a Copy | Adobe Reader 7.0

FINANCE DEPT
F.Y. 2007 Overtime/Premium by Earning Type

Fund: 100 GENERAL
 Appropriation: 040 INFORMATION SERVICES
 Organization: 4100 SEMA4 OPERATIONS & SUPPORT

| Employee | Position Description | Pd | Hours | Empl Pay | Ins | FICA | Rtrmt | Total | Total Hlyly Cost |
|--|-------------------------------|----|-----------------|------------------|-------------|-----------------|---------------|------------------|------------------|
| 1C OT1 Overtime @ 1.0 | | | | | | | | | |
| ██████████ | Information Technology Spec 3 | Y | 2.00 | 64.88 | 0.00 | 4.73 | 2.59 | 72.20 | |
| ██████████ | Information Technology Spec 3 | Y | 4.00 | 125.16 | 0.00 | 9.10 | 5.00 | 139.26 | |
| | | | 6.00 | 190.04 | 0.00 | 13.83 | 7.59 | 211.46 | |
| 1C OTR Overtime @ 1.5 | | | | | | | | | |
| ██████████ | Information Technology Spec 3 | Y | 3.00 | 145.98 | 0.00 | 10.67 | 5.83 | 162.48 | |
| ██████████ | Information Technology Spec 3 | Y | 25.50 | 1,196.85 | 0.00 | 88.60 | 53.14 | 1,338.59 | |
| | | | 28.50 | 1,342.83 | 0.00 | 99.27 | 58.97 | 1,501.07 | |
| 1C OTL Overtime Lump Sum Reg Rate Adj | | | | | | | | | |
| ██████████ | Information Technology Spec 3 | Y | 0.00 | 34.10 | 0.00 | 2.49 | 1.50 | 38.09 | |
| | | | 0.00 | 34.10 | 0.00 | 2.49 | 1.50 | 38.09 | |
| 1D OC2 On Call @ 25% | | | | | | | | | |
| ██████████ | Information Technology Spec 5 | Y | 69.00 | 752.28 | 0.00 | 56.57 | 30.08 | 838.93 | |
| ██████████ | Information Technology Spec 4 | Y | 75.00 | 732.94 | 0.00 | 55.38 | 29.30 | 817.62 | |
| ██████████ | Information Technology Spec 4 | Y | 85.00 | 797.30 | 0.00 | 59.41 | 31.88 | 888.59 | |
| ██████████ | Information Technology Spec 5 | Y | 116.50 | 1,189.47 | 0.00 | 88.79 | 47.59 | 1,325.85 | |
| ██████████ | Information Technology Spec 3 | Y | 314.00 | 2,546.54 | 0.00 | 186.25 | 101.80 | 2,834.59 | |
| ██████████ | Information Technology Spec 5 | Y | 75.00 | 817.69 | 0.00 | 60.01 | 32.70 | 910.40 | |
| ██████████ | Information Technology Spec 5 | Y | 75.00 | 817.69 | 0.00 | 60.34 | 32.70 | 910.73 | |
| ██████████ | Information Technology Spec 5 | Y | 114.00 | 1,172.21 | 0.00 | 86.46 | 46.88 | 1,305.55 | |
| ██████████ | Information Technology Spec 5 | Y | 75.00 | 817.69 | 0.00 | 61.10 | 32.70 | 911.49 | |
| ██████████ | Information Technology Spec 3 | Y | 294.00 | 2,299.82 | 0.00 | 169.45 | 104.29 | 2,573.56 | |
| ██████████ | Information Technology Spec 3 | Y | 259.00 | 2,100.49 | 0.00 | 157.36 | 117.31 | 2,375.16 | |
| | | | 1,551.50 | 14,044.12 | 0.00 | 1,041.12 | 607.23 | 15,692.47 | |
| Organization Total Paid | | | | 15,611.09 | 0.00 | 1,156.71 | 675.29 | 17,443.09 | |

Data current as of: 11/27/06
 Report printed on: 12/6/06 11:49 am

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Human Resource Information

Employee Information

Employee Information

Current Job & Position - Employee

Personnel Transactions - Employee

Employee Roster - Employee

Employee Supervisor - Employee

Employee Information Screen

Employee Information FTS

Home Reports & Information Planning Tools Favorites FTS Info & Utilities Log Out

Select information on a specific employee:

- Select Employee -

Current Job & Position Information [Run PDF Report](#)

Personnel Transaction History Details [Run PDF Report](#)

1. Select the criteria for the report:

All Funds Select Funds

All Appropriation Units Select Appropriation Units

All Orgn Numbers Select Orgn Numbers Orgn Numbers Starting With...

2. Select a report to run:

Employee Roster [Run PDF Report](#) [Download to EXCEL](#)

Employee Supervisor Report [Download to EXCEL](#)

HR information from employee rosters to SEMA4 transactions for a specific employee is available under the Employee Information screen.

Job & Position Information

http://doer-catchall/fis/reports/zxwrkg45vnnbp055mvlshpau/EmplInfo-FIYUR02-2005-12-12-1346.pdf - Microsoft Internet Explorer

Address: http://doer-catchall/fis/reports/zxwrkg45vnnbp055mvlshpau/EmplInfo-FIYUR02-2005-12-12-1346.pdf

EMPLOYEE RELATIONS DEPT **Current Employee Job & Position Information**

Employee ID: [REDACTED] Information Current as of Monday, December 12, 2005

Active Status Job Rec #: 1

Dept: G241200 DOER-Communications/Govt Relat

Position:
 Position Number: [REDACTED]
 Classification: Information Technology Spec 3
 Full-Time 1.00 FTE
 FLSA Status: Exempt-Administrative

Leave Balances:
 Sick 577.50
 Vacation 224.00
 Military 15.00

Salary:
 Hourly Comp Rate: \$31.90 Union Code: UNR
 Salary Grid: N14F Comm Plan Information Tech
 Salary Range: 14 Salary Step: 0
 Anniversary Date: 01/01/2006

History:
 Original Hire Date: [REDACTED]
 Last Hire Date: [REDACTED]
 Length of State Service Date: [REDACTED]
 Length of Agency Service Date: [REDACTED]
 Leave Accrual Date: [REDACTED]

Contact:
 Work Phone: [REDACTED]
 Work Fax: [REDACTED]
 Email: [REDACTED]

Position Funding:
 Prct: Fund: Appropriation: Organization:
 50% 100 GENERAL HRA HUMAN RESOURCE MGMT 1204 COMMUNICATIONS/GOVT RELATIONS
 50% 550 STATE EMPLOYEES INSURANCE ADM INSURANCE ADMINISTRAT 6102 INDIRECT SUPPORT

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Transaction History

http://doer-catchall/fis/reports/zxwrkg45vnnbp055mvlshpau/EmplTrans-FIYUR02-2005-12-12-1347.pdf - Microsoft Internet Explorer

Address: http://doer-catchall/fis/reports/zxwrkg45vnnbp055mvlshpau/EmplTrans-FIYUR02-2005-12-12-1347.pdf

Employee Relations Dept **Personnel Transaction History Details**

Empl ID: [REDACTED] Information Current as of Monday, December 12, 2005

— History of Job Rec #0 (Currently Separated)

| Status | Date | Action | Reason | Posn # | Job Class | Step | Comp |
|------------------|------------|------------------|-------------------------------|------------|-------------------------------|------|-------|
| Separated | 04/05/2003 | Data Change | Insurance Conversion | [REDACTED] | Information Technology Spec 1 | 0 | 16.42 |
| Separated | 11/07/2002 | Separation | End Record Number Only | [REDACTED] | Information Technology Spec 1 | 0 | 16.42 |
| Leave of Absence | 07/24/2001 | Data Change | Prob to Permanent Empl Status | [REDACTED] | Information Technology Spec 1 | 0 | 16.42 |
| Leave of Absence | 01/24/2001 | Leave of Absence | Unclassified Service Leave | [REDACTED] | Information Technology Spec 1 | 0 | 16.42 |
| Active | 01/24/2001 | Transfer | Class Transfer | [REDACTED] | Information Technology Spec 1 | 0 | 16.42 |

— History of Job Rec #1 (Currently Active)

| Status | Date | Action | Reason | Posn # | Job Class | Step | Comp |
|--------|------------|-----------------|-------------------------------|------------|-------------------------------|------|-------|
| Active | 07/01/2005 | Pay Rate Change | Grnl Adjstmnt-Other Than COLA | [REDACTED] | Information Technology Spec 3 | 0 | 31.90 |
| Active | 01/01/2005 | Pay Rate Change | Increase Based on Performance | [REDACTED] | Information Technology Spec 3 | 0 | 31.27 |
| Active | 04/07/2004 | Position Change | Department ID Change | [REDACTED] | Information Technology Spec 3 | 0 | 30.43 |
| Active | 01/01/2004 | Pay Rate Change | Increase Based on Performance | [REDACTED] | Information Technology Spec 3 | 0 | 30.43 |
| Active | 08/27/2003 | Position Change | Department ID Change | [REDACTED] | Information Technology Spec 3 | 0 | 29.62 |
| Active | 07/02/2003 | Pay Rate Change | Discretionary Performance-ITS | [REDACTED] | Information Technology Spec 3 | 0 | 29.62 |
| Active | 05/07/2003 | Data Change | Prob to Permanent Empl Status | [REDACTED] | Information Technology Spec 3 | 0 | 27.43 |
| Active | 04/05/2003 | Data Change | Insurance Conversion | [REDACTED] | Information Technology Spec 3 | 0 | 27.43 |
| Active | 11/07/2002 | Position Change | Unclas to Prob Conversion | [REDACTED] | Information Technology Spec 3 | 0 | 27.43 |
| Active | 11/06/2002 | Pay Rate Change | Increase Based on Performance | [REDACTED] | Information Technology Spec 3 | 0 | 27.43 |
| Active | 12/05/2001 | Pay Rate Change | Increase Based on Performance | [REDACTED] | Information Technology Spec 3 | 0 | 26.63 |
| Active | 10/10/2001 | Position Change | Recompare | [REDACTED] | Information Technology Spec 3 | 0 | 25.00 |
| Active | 01/24/2001 | Hire | Temporary Unclassified Appt | [REDACTED] | Information Technology Spec 2 | 0 | 21.00 |

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FIS Planning Modules

Expenditure Planning

Expenditure Planning

Expenditure Planning

The screenshot shows the 'Expenditure Planning FIS' web application. It features a navigation menu with 'Home', 'Reports & Information', 'Planning Tools', 'FIS Info & Utilities', and 'Log Out'. The main content area displays details for a planned expenditure:

- Funding Information:** Fiscal Year: 2008, Fund: 550 STATE EMPLOYEES INSURANCE, Appropriation: ADM INSURANCE ADMINISTRAT, Orgn: 6102 INDIRECT SUPPORT.
- Accounting Information:** Object Class: 2K0 EQUIPMENT.
- Expenditure Information:** Description: Testing equipment, Planned Amount: \$10,000.00, Private: .

At the bottom, there is a table with columns: Details, Fiscal Year, Fund, Approp, Orgn, Obj, Planned Amount, and Description.

| Details | Fiscal Year | Fund | Approp | Orgn | Obj | Planned Amount | Description |
|---------|-------------|------|--------|------|-----|----------------|-------------------|
| Details | 2007 | 100 | HRA | 1100 | 2K0 | \$12,000.00 | |
| Details | 2008 | 550 | ADM | 6102 | 2K0 | \$10,000.00 | Testing equipment |

Expenditure Planning allows the user to enter expenditure information into the database for planning purposes.

The data can be viewed by all those with clearance to the organization the planned expenditure is set up or the record can be marked as private allowing only the individual creating the record to view and modify it.

MFR w/Expenditure Planning (Organization Level)

The screenshot displays the 'EMPLOYEE RELATIONS DEPT Managers Financial Report F.Y. 2006' for the organization '1206 FIS SHARED SERVICES'. The report includes a table with the following data:

| Object Class - Description | Current Budget | Encumbered | Expended | Planned | Balance |
|---------------------------------------|-----------------|-------------|-------------|-----------------|-----------------|
| 1A0 FULL TIME | 0.00 | 0.00 | 0.00 | 800.00 | (800.00) |
| 2E0 COMPUTER & SYSTEMS SERVICES | 5,610.00 | 0.00 | 0.00 | 1,898.40 | 4,511.60 |
| TOTAL 1206 FIS SHARED SERVICES | 5,610.00 | 0.00 | 0.00 | 1,898.40 | 3,711.60 |
| Appropriation Total | 5,610.00 | 0.00 | 0.00 | 1,898.40 | 3,711.60 |
| Fund Total | 5,610.00 | 0.00 | 0.00 | 1,898.40 | 3,711.60 |
| Fiscal Year Total | 5,610.00 | 0.00 | 0.00 | 1,898.40 | 3,711.60 |
| Report Grand Total | 5,610.00 | 0.00 | 0.00 | 1,898.40 | 3,711.60 |

Expenditure Planning information can be run against live data using the MFR – Expenditure Planning report on the MFR Reports screen.

Current and future year expenditure data can be entered and reported on and, if not marked as private, can be communicated to the fiscal department for official encumbrance in MAPS.

Position Planning

Position Planning

Position Planning

The screenshot shows the 'Position Planning' web application. The browser address bar indicates the URL is <https://www.doer.state.mn.us/fis/PlngEmpl.aspx>. The page title is 'Position Planning FIS'. The navigation menu includes 'Home', 'Reports & Information', 'Planning Tools', 'FIS Info & Utilities', and 'Log Out'. The main content area is titled 'Position Information' and contains the following details:

- Description:** New Position
- Job Class:** State Program Adm Mgr Sr
- Employee Name:**
- Start Date:** 01/16/2007
- End Date:** 07/30/2007
- FTE:** 1.00
- Private:**

Below this, there are sections for 'Compensation Information' and 'Funding Information'.

Compensation Information:

- Hourly Rate:** \$29.69
- Contract/Plan:** Managerial Plan
- Retirement:** MSRS Unclassified Employees
- Insurance:** Single

Funding Information:

- Percent:** 50%
- Fund:** 550 STATE EMPLOYEES INSURANCE
- Appropriation:** ADM INSURANCE ADMINISTRAT
- Orgn:** 6101 SEGIP ADMINISTRATION

Another funding section shows:

- Percent:** 50%
- Fund:** 100 GENERAL
- Appropriation:** HRA HUMAN RESOURCE MGMT
- Orgn:** 1100 OFFICE OF THE COMMISSIONER

At the bottom, it says 'created by LMH-ALL on 01/17/07' and 'last modified by FIYUR02 on 03/27/07'. There is an 'Add' button and a note: 'a new planned position or select one from below to view more details.'

Position Planning allows the user to enter planned positions into the database.

The data can be viewed by all those with clearance to the organization the position is set up or the record can be marked as private allowing only the individual creating the record to view and modify it.

Position Planning Reports

The screenshot shows the 'Salary Projection Reports' web application. The browser address bar indicates the URL is <https://www.doer.state.mn.us/fis/Scratch.aspx>. The page title is 'Salary Projection Reports FIS'. The navigation menu includes 'Home', 'Reports & Information', 'Planning Tools', 'Favorites', 'FIS Info & Utilities', and 'Log Out'. The main content area is titled 'Salary Projection Reports' and contains the following options:

1. Select the criteria for the report:

- All Fiscal Years
- Select Fiscal Years
- All Funds
- Select Funds
- All Appropriation Units
- Select Appropriation Units
- All Orgn Numbers
- Select Orgn Numbers
- Orgn Numbers Starting With...

Advanced Criteria

- Position Planning
- Include Position Planning with Existing (Actual) Positions
- Include Position Planning Only
- Customize Salary Projections

<< Hide Advanced

2. Select the report to run:

Salary Paid & Cost Projections

Run PDF Report sorted by Employee

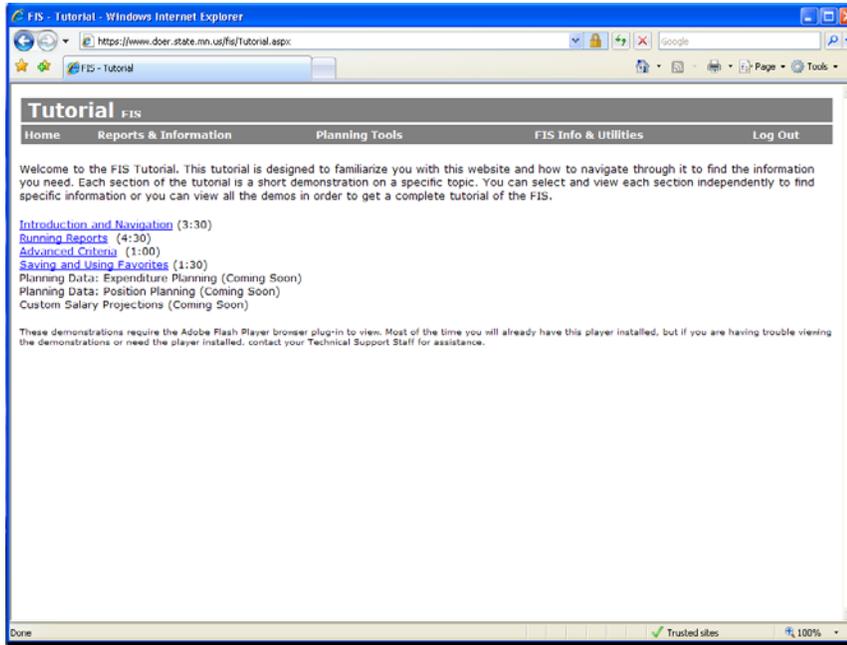
Position Planning information can be run against live data using the Salary Projections Reports screen.

Current and future year positions can be entered and reported on and, if not marked as private, can be communicated to the fiscal and HR departments for official entry into SEMA4.

FIS Application Help

Tutorial

Interactive Tutorial



Built in tutorial allows the user to seek application help using a graphical interface rather than the more common term searches.

The tutorial provides step by step guides that the user can do at their own pace covering all or only the sections they want to review.