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**AGENCY OVERVIEW****Date:** 11/30/2018**110 Office of Management and Budget****Time:** 12:58:32

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**Statutory Authority**

North Dakota Century Code Chapter 54-44.

**Agency Description**

- Fiscal Management oversees the budgeting, accounting, payroll, purchasing card program and financial reporting functions for North Dakota state government entities.
- Human Resource Management Services (HRMS) provides human resource guidance and assistance, promotes consistent HR practices, maintains the state classification and compensation plan, and provides training and mediation services to state agencies.
- Central Services provides procurement and printing services and commonly-used office supplies to state agencies; Surplus Property disposes of state-owned fixed assets and distributes federal surplus property to eligible entities.
- Facility Management maintains the state capitol complex, plans for future growth needs and provides tour and central mail room services.
- Risk Management promotes safety and reduces loss resulting from claims by identifying and measuring risks of loss to the State and implementing appropriate measures to address those risks.

**Agency Mission Statement**

The Office of Management and Budget provides innovative leadership and support to state government. OMB will set the standard for leadership and expertise in state government. We will:

- Provide consistency in policies and practices.
- Set the standard for state agency operations.
- Be an agency with whom others choose to work.
- Provide competitive compensation and benefits.
- Establish performance measures.
- Communicate in a seamless and ongoing manner.
- Guarantee continuum of government.
- Be respected and trusted by customers.
- Strive for overall customer satisfaction.
- Be the employer of choice.
- Improve functionality of automated systems.

Our Core Values are:

- Respect
- Integrity
- Excellence
- Resourcefulness
- Responsiveness

**Agency Performance Measures**

- Goal 1: Fulfill OMB's Statutory Requirements
- Goal 2: Inform and Engage Stakeholders
- Goal 3: Provide Training to State Employees
- Goal 4: Inform and Engage OMB Workforce
- Goal 5: Improve, Upgrade, and Leverage Technological Capabilities

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**Major Accomplishments**

1. Facility Management: Completed projects including the new governor's residence and repaving of the parking lot east of the Capitol. During FY2018, the central mail room processed approximately 849,000 pieces of mail and the tour guides provided tours to 10,897 visitors.
2. Fiscal Management: Implemented PeopleSoft time and labor module. Updated and enhanced the state's transparency website. Awarded new contract for the state's purchasing card program. Implemented GASB 72 for the state CAFR reporting. Converted Bank of ND employees to the state's payroll system. Completed upgrade of PeopleSoft payroll/hr system. Upgraded the Cognos business intelligence software for PeopleSoft reporting
3. Central Services: Reorganized division to eliminate one general fund position without reducing services. Provided procurement support to major information technology projects and established over 30 new state contracts. Expanded procurement services to higher education, political subdivisions and public schools. Collaborated with Job Service North Dakota to create cost savings in printing and mailing operations. Initiated a PeopleSoft supplier onboarding solution to automate supplier and bidder self-registration.
4. Risk Management: Maintained the state's actuarially projected funding needs for the 2019-21 biennium at \$1.9 million. Third party claims remained consistent with an average of 170 claims, down from a high of 351 claims in FY2001. State entities reduced their required contributions to the fund by \$1.7 million by participating in the discount program. Provided resources and training to assist approximately 85 percent of state entities to develop Continuity of Operations Plans and implement procedures for emergency notification. Assumed responsibility for state entity cyber liability exposures (except BND).
5. HRMS: Developed an HR dashboard for agency use that contains HR performance indicators and statistics. Simplified and streamlined job description and classification request forms in the electronic processing system. Developed 17 universal employment policies for use by cabinet agencies and available for non-cabinet agencies. Assisted with creation, roll-out, administration and reporting of an employee engagement survey that was completed by about 4,000 state employees in 2017 and 2018. Provided five lunch-n-learn educational opportunities for state employees. Led the creation of a cross-agency voluntary separation incentive program for cabinet and non-cabinet agencies in 2017 and 2018. Updated ELM learning library to include courses from other agencies.

**Future Critical Issues**

- Continued funding for the statewide systems maintained by OMB.
- Retention of state employees - continued and increasing turnover due to growing economic opportunities.
- Recruitment of new employees due to vacancies resulting from the many retirements of baby boomers and increased competition for qualified staff.
- Maintaining the capitol infrastructure while the costs of operating and extraordinary repairs continue to increase.

**REQUEST SUMMARY**

110 Office of Management and Budget

Biennium: 2019-2021

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Description	Expenditures 2015-2017 Biennium	Present Budget 2017-2019	Budget Request Change	Requested Budget 2019-2021 Biennium	Optional Budget Request
<b>By Major Program</b>					
Administration	7,790,315	9,101,438	(1,867,384)	7,234,054	4,071,005
Facility Management	19,721,675	15,170,722	(4,666,578)	10,504,144	5,438,238
Fiscal Management	9,500,799	11,392,643	(4,289,786)	7,102,857	483,360
Human Resource Mgmt Service	2,639,717	2,705,760	(18,510)	2,687,250	913,500
Risk Management	1,468,633	2,686,482	(1,126,936)	1,559,546	170,000
Central Services	6,481,547	8,569,084	(1,549,772)	7,019,312	409,906
<b>Total Major Program</b>	<b>47,602,686</b>	<b>49,626,129</b>	<b>(13,518,966)</b>	<b>36,107,163</b>	<b>11,486,009</b>
<b>By Line Item</b>					
Salaries and Wages	20,401,021	21,596,832	(2,058,483)	19,538,349	1,443,994
Operating Expenses	12,363,448	14,101,438	(939,089)	13,162,349	2,724,555
Fiscal Management Carryover	1,316,002	3,673,153	(3,673,153)	0	0
State Contingency Fund	0	600,000	(600,000)	0	0
Capital Assets	4,944,901	3,164,562	(2,397,437)	767,125	3,370,000
Capital Construction Carryover	3,572,221	2,057,544	(2,057,544)	0	0
Grants	554,998	904,000	(540,400)	363,600	40,400
Grants - Guardianships	1,328,600	1,328,600	(132,860)	1,195,740	1,137,060
Prairie Public Broadcasting	1,600,000	1,200,000	(120,000)	1,080,000	2,520,000
Student Internship Program	21,495	0	0	0	250,000
Equity Pool	0	0	0	0	0
State Transfers	1,500,000	0	0	0	0
Cyber Insurance Pool	0	1,000,000	(1,000,000)	0	0
<b>Total Line Items</b>	<b>47,602,686</b>	<b>49,626,129</b>	<b>(13,518,966)</b>	<b>36,107,163</b>	<b>11,486,009</b>
<b>By Funding Source</b>					
General Fund	36,760,670	34,893,413	(7,276,924)	27,616,489	11,271,052
Federal Funds	0	0	0	0	0
Special Funds	10,842,016	14,732,716	(6,242,042)	8,490,674	214,957
<b>Total Funding Source</b>	<b>47,602,686</b>	<b>49,626,129</b>	<b>(13,518,966)</b>	<b>36,107,163</b>	<b>11,486,009</b>
<b>Total FTE</b>	<b>122.50</b>	<b>117.00</b>	<b>(5.00)</b>	<b>112.00</b>	<b>0.00</b>

**REQUEST DETAIL**

110 Office of Management and Budget

Biennium: 2019-2021

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Description	Expenditures 2015-2017 Biennium	Present Budget 2017-2019	Budget Request Change	Requested Budget 2019-2021 Biennium	Optional Budget Request
<b>Salaries and Wages</b>					
Salaries - Permanent	12,998,280	13,295,230	(437,438)	12,857,792	0
Salary Budget Adjustment	0	0	1,800,000	1,800,000	959,568
Temporary Salaries	221,533	182,514	(21,103)	161,411	56,400
Overtime	36,584	43,000	(43,000)	0	0
Fringe Benefits	7,144,624	8,076,088	(2,516,114)	5,559,974	428,026
Reduction In Salary Budget	0	0	(840,828)	(840,828)	0
<b>Total</b>	<b>20,401,021</b>	<b>21,596,832</b>	<b>(2,058,483)</b>	<b>19,538,349</b>	<b>1,443,994</b>

**Salaries and Wages**

General Fund	15,753,817	16,063,135	(1,362,531)	14,700,604	1,399,037
Federal Funds	0	0	0	0	0
Special Funds	4,647,204	5,533,697	(695,952)	4,837,745	44,957
<b>Total</b>	<b>20,401,021</b>	<b>21,596,832</b>	<b>(2,058,483)</b>	<b>19,538,349</b>	<b>1,443,994</b>

**Operating Expenses**

Travel	161,424	265,852	(26,003)	239,849	16,003
Supplies - IT Software	117,975	130,182	(10,000)	120,182	0
Supply/Material-Professional	31,130	35,700	(4,900)	30,800	0
Food and Clothing	9,091	9,310	(3,000)	6,310	0
Bldg, Ground, Maintenance	513,603	621,063	(95,800)	525,263	0
Miscellaneous Supplies	792,500	678,850	(9,000)	669,850	0
Office Supplies	38,198	140,957	(62,000)	78,957	0
Postage	39,919	117,805	(6,300)	111,505	0
Printing	97,268	113,750	(3,200)	110,550	0
IT Equip Under \$5,000	85,730	85,250	(3,000)	82,250	0
Other Equip Under \$5,000	33,917	227,215	(59,461)	167,754	0
Office Equip & Furn Supplies	38,669	35,350	(1,500)	33,850	0
Utilities	2,938,815	2,983,306	0	2,983,306	427,650
Insurance	213,363	250,516	0	250,516	0
Rentals/Leases-Equip & Other	145,216	115,240	0	115,240	0
Rentals/Leases - Bldg/Land	311,645	471,050	(20,000)	451,050	0
Repairs	862,272	805,672	0	805,672	0
IT - Data Processing	3,496,483	4,172,307	(469,783)	3,702,524	483,360
IT - Communications	104,581	115,067	(25,000)	90,067	0
IT Contractual Svcs and Rprs	403,922	559,953	0	559,953	0
Professional Development	659,242	650,557	(48,142)	602,415	107,542
Operating Fees and Services	863,366	1,040,810	(92,000)	948,810	0
Fees - Professional Services	405,119	475,626	0	475,626	1,690,000
Other Expenses	0	50	0	50	0

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Description	Expenditures 2015-2017 Biennium	Present Budget 2017-2019	Budget Request Change	Requested Budget 2019-2021 Biennium	Optional Budget Request
<b>Total</b>	<b>12,363,448</b>	<b>14,101,438</b>	<b>(939,089)</b>	<b>13,162,349</b>	<b>2,724,555</b>
<b>Operating Expenses</b>					
General Fund	9,527,533	10,351,048	(641,628)	9,709,420	2,724,555
Federal Funds	0	0	0	0	0
Special Funds	2,835,915	3,750,390	(297,461)	3,452,929	0
<b>Total</b>	<b>12,363,448</b>	<b>14,101,438</b>	<b>(939,089)</b>	<b>13,162,349</b>	<b>2,724,555</b>
<b>Fiscal Management Carryover</b>					
Travel	1,266	20,000	(20,000)	0	0
IT - Data Processing	1,125,126	3,058,103	(3,058,103)	0	0
IT Contractual Srvcs and Rprs	176,786	180,000	(180,000)	0	0
Professional Development	3,020	15,000	(15,000)	0	0
Operating Fees and Services	43	50	(50)	0	0
Fees - Professional Services	9,761	400,000	(400,000)	0	0
<b>Total</b>	<b>1,316,002</b>	<b>3,673,153</b>	<b>(3,673,153)</b>	<b>0</b>	<b>0</b>
<b>Fiscal Management Carryover</b>					
General Fund	1,316,002	3,673,153	(3,673,153)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>1,316,002</b>	<b>3,673,153</b>	<b>(3,673,153)</b>	<b>0</b>	<b>0</b>
<b>State Contingency Fund</b>					
Operating Fees and Services	0	600,000	(600,000)	0	0
<b>Total</b>	<b>0</b>	<b>600,000</b>	<b>(600,000)</b>	<b>0</b>	<b>0</b>
<b>State Contingency Fund</b>					
General Fund	0	600,000	(600,000)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>600,000</b>	<b>(600,000)</b>	<b>0</b>	<b>0</b>
<b>Capital Assets</b>					
Land and Buildings	2,942,712	800,000	(800,000)	0	1,800,000
Other Capital Payments	664,667	665,411	(98,286)	567,125	0
Extraordinary Repairs	1,248,029	1,499,151	(1,499,151)	0	1,400,000
Equipment Over \$5000	56,394	75,000	0	75,000	0
Motor Vehicles	20,597	0	0	0	0

**REQUEST DETAIL**

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Description	Expenditures 2015-2017 Biennium	Present Budget 2017-2019	Budget Request Change	Requested Budget 2019-2021 Biennium	Optional Budget Request
IT Equip/Sftware Over \$5000	12,502	125,000	0	125,000	170,000
<b>Total</b>	<b>4,944,901</b>	<b>3,164,562</b>	<b>(2,397,437)</b>	<b>767,125</b>	<b>3,370,000</b>
<b>Capital Assets</b>					
General Fund	1,586,004	773,477	(206,352)	567,125	3,200,000
Federal Funds	0	0	0	0	0
Special Funds	3,358,897	2,391,085	(2,191,085)	200,000	170,000
<b>Total</b>	<b>4,944,901</b>	<b>3,164,562</b>	<b>(2,397,437)</b>	<b>767,125</b>	<b>3,370,000</b>
<b>Capital Construction Carryover</b>					
Land and Buildings	0	2,057,544	(2,057,544)	0	0
Extraordinary Repairs	3,564,901	0	0	0	0
Equipment Over \$5000	7,320	0	0	0	0
<b>Total</b>	<b>3,572,221</b>	<b>2,057,544</b>	<b>(2,057,544)</b>	<b>0</b>	<b>0</b>
<b>Capital Construction Carryover</b>					
General Fund	3,572,221	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	2,057,544	(2,057,544)	0	0
<b>Total</b>	<b>3,572,221</b>	<b>2,057,544</b>	<b>(2,057,544)</b>	<b>0</b>	<b>0</b>
<b>Grants</b>					
Grants, Benefits & Claims	554,998	904,000	(540,400)	363,600	40,400
<b>Total</b>	<b>554,998</b>	<b>904,000</b>	<b>(540,400)</b>	<b>363,600</b>	<b>40,400</b>
<b>Grants</b>					
General Fund	554,998	904,000	(540,400)	363,600	40,400
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>554,998</b>	<b>904,000</b>	<b>(540,400)</b>	<b>363,600</b>	<b>40,400</b>
<b>Grants - Guardianships</b>					
Grants, Benefits & Claims	1,328,600	1,328,600	(132,860)	1,195,740	1,137,060
<b>Total</b>	<b>1,328,600</b>	<b>1,328,600</b>	<b>(132,860)</b>	<b>1,195,740</b>	<b>1,137,060</b>
<b>Grants - Guardianships</b>					
General Fund	1,328,600	1,328,600	(132,860)	1,195,740	1,137,060
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0

**REQUEST DETAIL**

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Description	Expenditures 2015-2017 Biennium	Present Budget 2017-2019	Budget Request Change	Requested Budget 2019-2021 Biennium	Optional Budget Request
<b>Total</b>	<b>1,328,600</b>	<b>1,328,600</b>	<b>(132,860)</b>	<b>1,195,740</b>	<b>1,137,060</b>
<b>Prairie Public Broadcasting</b>					
Grants, Benefits & Claims	1,600,000	1,200,000	(120,000)	1,080,000	2,520,000
<b>Total</b>	<b>1,600,000</b>	<b>1,200,000</b>	<b>(120,000)</b>	<b>1,080,000</b>	<b>2,520,000</b>
<b>Prairie Public Broadcasting</b>					
General Fund	1,600,000	1,200,000	(120,000)	1,080,000	2,520,000
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>1,600,000</b>	<b>1,200,000</b>	<b>(120,000)</b>	<b>1,080,000</b>	<b>2,520,000</b>
<b>Student Internship Program</b>					
Transfers Out	21,495	0	0	0	250,000
<b>Total</b>	<b>21,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>Student Internship Program</b>					
General Fund	21,495	0	0	0	250,000
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>21,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>Equity Pool</b>					
Grants, Benefits & Claims	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Equity Pool</b>					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>State Transfers</b>					
Transfers Out	1,500,000	0	0	0	0
<b>Total</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>State Transfers</b>					
General Fund	1,500,000	0	0	0	0

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Description	Expenditures 2015-2017 Biennium	Present Budget 2017-2019	Budget Request Change	Requested Budget 2019-2021 Biennium	Optional Budget Request
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cyber Insurance Pool</b>					
Grants, Benefits & Claims	0	1,000,000	(1,000,000)	0	0
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>(1,000,000)</b>	<b>0</b>	<b>0</b>
<b>Cyber Insurance Pool</b>					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	1,000,000	(1,000,000)	0	0
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>(1,000,000)</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>					
General Fund	36,760,670	34,893,413	(7,276,924)	27,616,489	11,271,052
Federal Funds	0	0	0	0	0
Special Funds	10,842,016	14,732,716	(6,242,042)	8,490,674	214,957
<b>Total Funding Sources</b>	<b>47,602,686</b>	<b>49,626,129</b>	<b>(13,518,966)</b>	<b>36,107,163</b>	<b>11,486,009</b>

**CHANGE PACKAGE SUMMARY**  
**110 Office of Management and Budget**  
**Biennium: 2019-2021**

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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b>Base Budget Changes</b>						
<b>One Time Budget Changes</b>						
A-E 1 Remove Prior Biennium One-Time		0.00	(500,000)	0	(3,191,085)	(3,691,085)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>(500,000)</b>	<b>0</b>	<b>(3,191,085)</b>	<b>(3,691,085)</b>
<b>Ongoing Budget Changes</b>						
A-A 1 Fiscal Management		0.00	(3,673,153)	0	0	(3,673,153)
A-A 100 10% Base Budget Reduction		(5.00)	(3,015,269)	0	(943,410)	(3,958,679)
A-A 2 Facility Management		0.00	567,125	0	0	567,125
A-A 3 Admin		0.00	0	0	2,000,000	2,000,000
A-A 4 Central Services		0.00	0	0	200,000	200,000
A-F 1 Remove Current Biennium Capital Assets		0.00	(665,411)	0	(2,257,544)	(2,922,955)
Base Payroll Change		0.00	9,784	0	(2,050,003)	(2,040,219)
<b>Total Ongoing Budget Changes</b>		<b>(5.00)</b>	<b>(6,776,924)</b>	<b>0</b>	<b>(3,050,957)</b>	<b>(9,827,881)</b>
<b>Total Base Budget Changes</b>		<b>(5.00)</b>	<b>(7,276,924)</b>	<b>0</b>	<b>(6,242,042)</b>	<b>(13,518,966)</b>
<b>Optional Budget Changes</b>						
<b>One Time Optional Changes</b>						
A-D 1 Extraordinary Repairs	6	0.00	1,400,000	0	0	1,400,000
A-D 2 IT Risk Project	7	0.00	0	0	170,000	170,000
A-D 3 Student Internship	8	0.00	250,000	0	0	250,000
A-D 4 Central Services Study	9	0.00	50,000	0	0	50,000
A-D 5 Special Assessments	10	0.00	1,000,000	0	0	1,000,000
A-D 6 South Entrance Remodel	11	0.00	1,800,000	0	0	1,800,000
A-D 7 Prairie Public One-time Projects	14	0.00	2,400,000	0	0	2,400,000
<b>Total One Time Optional Changes</b>		<b>0.00</b>	<b>6,900,000</b>	<b>0</b>	<b>170,000</b>	<b>7,070,000</b>
<b>Ongoing Optional Changes</b>						
A-C 1 Operating Request - FMD	1	0.00	1,067,650	0	0	1,067,650
A-C 2 Restore Maintenance Worker	2	0.00	114,188	0	0	114,188

**CHANGE PACKAGE SUMMARY**

110 Office of Management and Budget

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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
A-C 7 FTE Request	3	0.00	1,284,849	0	44,957	1,329,806
A-C 3 Operating Request - Fiscal	4	0.00	483,360	0	0	483,360
A-C 5 Restore Pass through grants	12	0.00	346,405	0	0	346,405
A-C 6 Optionals requested by Pass throughs	13	0.00	1,074,600	0	0	1,074,600
<b>Total Ongoing Optional Changes</b>		<b>0.00</b>	<b>4,371,052</b>	<b>0</b>	<b>44,957</b>	<b>4,416,009</b>
<b>Total Optional Budget Changes</b>		<b>0.00</b>	<b>11,271,052</b>	<b>0</b>	<b>214,957</b>	<b>11,486,009</b>
<b><u>Optional Savings Changes</u></b>						
A-G 1 Optional 3% reduction	1	0.00	(901,646)	0	567,125	(334,521)
<b>Total Optional Savings Changes</b>		<b>0.00</b>	<b>(901,646)</b>	<b>0</b>	<b>567,125</b>	<b>(334,521)</b>

**BUDGET CHANGES NARRATIVE**

110 Office of Management and Budget

Date: 11/30/2018

Time: 12:58:32

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 1	<b>Priority:</b>
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Fiscal Management

The base budget change for Fiscal Management is the removal of the 2017-19 carryover amount of \$3,673,153.30.

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 2	<b>Priority:</b> 2
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Facility Management

Restoring ongoing bond payments of 567,125

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 3	<b>Priority:</b> 3
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Admin

Adding Unemployment Budget

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 4	<b>Priority:</b>
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Central Services

Equipment over \$5,000 provides for the replacement of existing production equipment and enhancements to existing IT solutions.

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 100	<b>Priority:</b>
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10% Base Budget Reduction

Removed 5 FTE, 10% from all pass-through grants and statewide dues, removed contingency appropriation, underfunded some positions, and reduced operating in all divisions.

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 1	<b>Priority:</b> 1
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Operating Request - FMD

Optional increase for an increase in utilities of 427,650 and to contract out several positions (2 custodians, 1 grounds maintenance, and 2 system mechanics) of 640,000

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 2	<b>Priority:</b> 2
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Restore Maintenance Worker

Restore salary for Maintenance Worker

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 3	<b>Priority:</b> 4
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**Operating Request - Fiscal**

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Additional operating to provide funding for an additional ITD Senior Project Analyst to further develop and complete customer service requests on PeopleSoft. Also to implement the expense module in PeopleSoft and HR/Payroll Employee Onboarding Project.

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 5	<b>Priority:</b> 12
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**Restore Pass through grants**

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Restore funding for Statewide Dues, Prairie Public Broadcasting, Guardianships, Boys and Girls Club, and Community Service Grants.

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 6	<b>Priority:</b> 13
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**Optionals requested by Pass throughs**

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Additional requests from pass throughs:

Travel expenses for the Uniform State Laws Commissioners

Fully Fund all StateWide Dues

Increase the Guardianship funds.

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 7	<b>Priority:</b> 3
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**FTE Request**

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Requesting funding for positions that were underfunded in the base budget. As well as to reclass two positions for the Director of Recruiting and Director of Leadership and Learning. Also temp money for facilities to complete duties by positions that were removed.

There is an increased demand for the OMB State Procurement Office to provide assistance to state agencies and Higher education institutions. Additional staff will give OMB State Procurement additional capacity to establish more cooperative purchasing contracts that save time and money for North Dakota state agencies, higher education institutions, local units of government, public schools, tribal entities, and nonprofit transit providers.

OMB provides information to the public and all levels of local government. State procurement contracts and State Surplus Property benefits state government, local government, Higher Education, public schools, and eligible nonprofits. OMB also maintains important online information including the Transparency website, State Job Listings, State Bidders List, and Bidding Opportunity website. A public information is important to help communicate information to the diverse audiences of these many OMB programs. The position will be a combination of General and Special Funds.

<b>Change Group:</b> A	<b>Change Type:</b> D	<b>Change No:</b> 1	<b>Priority:</b> 6
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**Extraordinary Repairs**

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Replace Parking Areas - 600,000

Replace Original Transformer - 400,000

Overhaul Doors At JWing and Capitol - 200,000

Replace Cooling Tower at LMB - 120,000

Overhaul two chillers in JWing - 80,000

<b>Change Group:</b> A	<b>Change Type:</b> D	<b>Change No:</b> 2	<b>Priority:</b> 7
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IT Risk Project

Enhanced IT system

<b>Change Group:</b> A	<b>Change Type:</b> D	<b>Change No:</b> 3	<b>Priority:</b> 8
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Student Internship

Restore funding for the statewide Student Internship Program.

<b>Change Group:</b> A	<b>Change Type:</b> D	<b>Change No:</b> 4	<b>Priority:</b> 9
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Central Services Study

Study for StateWide E-procurement

<b>Change Group:</b> A	<b>Change Type:</b> D	<b>Change No:</b> 5	<b>Priority:</b> 10
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Special Assessments

4th Street special assessments for the Capitol Grounds.

<b>Change Group:</b> A	<b>Change Type:</b> D	<b>Change No:</b> 6	<b>Priority:</b> 11
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South Entrance Remodel

Remodel the South Entrance to enclose under the tunnel.

<b>Change Group:</b> A	<b>Change Type:</b> D	<b>Change No:</b> 7	<b>Priority:</b> 14
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**Prairie Public One-time Projects**

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Equipment: 575,000

- Fargo Studio Lightin Package - 125,000
- Fargo/Bismarck HD Studio Camera and Equipment Pkg - 250,000
- HD Production Editing Equipment Pkg - 100,000
- HD Radio Equipment - 100,000

Transmitter 475,000

- KBME (Bismarck) Analog Antenna/Combiner REmoval and New LED Tower Lights - 150,000
- KFME (Fargo) UHF Antenna/Combiner Removal - 125,000
- KDSE, KBME, KFME and KJRE TX Building Ventilation Systems - 200,000

Facilities 600,000

- Fargo Studio Window Restoration - 100,000
- Fargo Studio Mechanical, Elevator, Lighting and Fire Alarm Equipment - 500,000

Network - 750,000

- Microwave Inerconnection Transport IP Upgrade - 750,000

<b>Change Group:</b> A	<b>Change Type:</b> E	<b>Change No:</b> 1	<b>Priority:</b>
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Remove Prior Biennium One-Time

Remove Surplus Property Building for Central Services

Remove Cybersecurity Pool from Risk Management

Remove TR Center Grant from Admin

<b>Change Group:</b> A	<b>Change Type:</b> F	<b>Change No:</b> 1	<b>Priority:</b> 1
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Remove Current Biennium Capital Assets

Removed 2,057,544 in Capital Construction Carryover

Removed 75,000 in Surplus Equipment

Removed 2017-19 Bond Payments 665,411

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Removed 1,391,085 in Extraordinary Repairs Carryover

<b>Change Group:</b> A	<b>Change Type:</b> G	<b>Change No:</b> 1	<b>Priority:</b> 1
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Optional 3% reduction

Further removed operating budget, underfunded FTE's and proposed different funding source for bond payments.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 1	<b>Priority:</b>
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Operating - FMD

Recommends increase in operating to cover increase in utility costs and to contract for FTE that were reduced in the budget and not requested back.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 2	<b>Priority:</b>
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Restore Maintenance Worker

Provides funding for one maintenance worker position.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 3	<b>Priority:</b>
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FTE funding request

Funding request is to ask for funding for five unfunded FTE. One if for an administrative assistant, a director of recruiting, director of leadership and learning, a training officer and a public information officer.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 4	<b>Priority:</b>
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Operating - Fiscal

Recommend funding to cover operating costs related to implementing the expense module in PeopleSoft and the Employee Onboarding project.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 5	<b>Priority:</b>
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Restore pass through grants

Provides funding to restore Statewide Dues, Prairie Public Broadcasting, Guardianship program, Boys and Girls Club, and Community Service grants that were cut as part of the budget reduction.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 6	<b>Priority:</b>
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Contingency Line

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Restores \$500,000 to the contingency line.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 7	<b>Priority:</b>
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Community Service Grants

Section 3 of 2017 Senate Bill 2224 states that the funds appropriated for Community Service Grants should be set up as their own line item.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 100	<b>Priority:</b>
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M365

Provide funding for Office 365 licensing.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 101	<b>Priority:</b>
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IT Unification

Funding adjustment for IT Unification.

<b>Change Group:</b> R	<b>Change Type:</b> B	<b>Change No:</b> 1	<b>Priority:</b>
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Extraordinary repairs

Provides funding for extraordinary repairs around the capitol complex.

<b>Change Group:</b> R	<b>Change Type:</b> B	<b>Change No:</b> 2	<b>Priority:</b>
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IT Risk project

Provides funding for an enhanced IT system at Risk Management.

<b>Change Group:</b> R	<b>Change Type:</b> B	<b>Change No:</b> 3	<b>Priority:</b>
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Student Internship program

Provides funding for the statewide student internship program.

<b>Change Group:</b> R	<b>Change Type:</b> B	<b>Change No:</b> 4	<b>Priority:</b>
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Central Services procurement study

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Provides funding for a study on statewide E-procurement.

<b>Change Group:</b> R	<b>Change Type:</b> B	<b>Change No:</b> 5	<b>Priority:</b>
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Special assessments

Provides funding to cover the costs of special assessments due to the road work on 4th street.

<b>Change Group:</b> R	<b>Change Type:</b> B	<b>Change No:</b> 6	<b>Priority:</b>
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Litigation Pool

Provides funding for a statewide pool to be used for agency litigation costs.

<b>Change Group:</b> R	<b>Change Type:</b> B	<b>Change No:</b> 7	<b>Priority:</b>
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Health Savings Account

Provide funding to be used for a Health Savings Account for employees.

<b>Change Group:</b> R	<b>Change Type:</b> B	<b>Change No:</b> 8	<b>Priority:</b>
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Comprehensive Real Estate Plan

Provides funding to have a comprehensive real estate plan done on all state buildings. This would include an assessment of the buildings condition, an analysis of staff and maintenance costs.

<b>Change Group:</b> R	<b>Change Type:</b> B	<b>Change No:</b> 9	<b>Priority:</b>
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Ethics Commission

Funding to be used for the new Ethics Commission that was passed with Measure 1.