
AGENCY OVERVIEW

110 OFFICE OF MANAGEMENT AND BUDGET

Date: 12/17/2008

Time: 12:04:50

STATUTORY AUTHORITY

North Dakota Century Code Chapter 54-44.

AGENCY DESCRIPTION

OMB has five divisions:

1. Fiscal Management oversees the budgeting, accounting, payroll, and financial reporting functions for North Dakota state government entities.
2. Human Resource Management Services provides human resource guidance and assistance; promotes consistent HR practices; maintains the state classification and compensation plan; and provides training and mediation services.
3. Central Services provides procurement and printing services commonly-used office supplies to state agencies and disposes of state-owned fixed assets and distributes Federal surplus property to eligible entities.
4. Facility Management maintains the state capitol complex, plans for future growth needs and provides tour and central mailroom services.
5. 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

The Office of Management and Budget provides innovative leadership and support to state government.

OMB will set the standard as the most respected and trusted source of leadership and expertise.

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 measurable results of our accomplishments.
- 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

Inform and engage stakeholders.

Goal 1.1 Increase overall stakeholder satisfaction.

Enhance external communication.

Goal: 2.1 Develop and implement external OMB newsletters for stakeholders.

Goal: 2.2 Continuously enhance OMB website to better serve our customers.

Goal: 2.3 Improve division specific outreach to enhance external communication.

Provide training to employees of state entities.

Goal: 3.1 Implement state employee subject matter training.

Improve internal communication.

Goal: 4.1 Implement an internal newsletter about agency-wide activities.

Goal: 4.2 Increase internal social gatherings to foster internal agency collaboration.

Goal: 4.3 Improve intra-divisional communication.

Goal: 4.4 Improve cross-divisional communication.

Improve, upgrade, and leverage our technological capabilities.

Goal: 5.1 Enhance technical capabilities.

Enhance OMB workforce development.

Goal: 6.1 Improve recruitment and retention of workforce.

Goal: 6.2 Enhance professional development training for OMB employees.

Goal: 6.3 Develop and implement succession planning.

MAJOR ACCOMPLISHMENTS

1. Fiscal Management:

- Increased Procurement card rebates by 32 percent.
- Upgraded PeopleSoft Financials to version 9.0.
- Implemented Absence Management module of PeopleSoft.

2. Facility Management:

- Supervised construction of \$4.7 million in energy saving projects for the Capitol Complex.
- Negotiated a contract with Montana-Dakota Utilities that allows for a reduction in the monthly demand charge resulting in a \$120,000 annual savings.
- Supervised the replacement of over 120 heat pumps in the Heritage Center and Liberty Memorial Building.

3. Human Resource Management Services:

- Completed a total rewrite of OMB HR policies manual.
- Promulgated Administrative Rules to implement the Merit System Opt Out legislation, and revised and updated other rules.
- Developed and expanded recruitment strategies to assist agencies with staffing challenges including HRMS Jobs website upgrade participating in additional career fairs, and partnering with Cumulus Radio to host the first ever State Government Career fair with radio advertising, and establishing state job postings with Bismanonline.com, Job Dig, and KFYR jobsite TV.

4. Risk Management:

- Reduced the state's actuarially projected tort liability costs continue from a high of \$5.3 million for the 1997-99 biennium to \$2.6 million for the 2009-11 biennium. The number of third party claims was also reduced from a high of 351 in FY01 to an average of 179 for the past two years.
- State entities have reduced their required contributions to the Fund by \$854,819 in the past 7 years by participating in the Risk Management Fund Discount Program. Since the inception of the Risk Management Workers Compensation Program, the savings to state entities has been \$7.1 million.
- Provided resources and training to assist 88 percent of state entities to develop Continuity of Operations Plans (COOP).

5. Central Services:

- Upgraded digital printing equipment in Central Duplicating which doubled digital print capacity and improved the quality of the printing.
- Added standard (bulk) mailing service.
- Maximized return on the sale of state and Federal property by implementing the use of Visa and MasterCard credit cards for payment, and utilizing on-line auction services such as e-Bay.
- Developed and published environmentally preferred and bio-based purchasing guidelines.

FUTURE CRITICAL ISSUES

Maintenance and upgrades of the PeopleSoft applications require considerable time and resources. Each upgrade must be coordinated with the North Dakota University System and must be completed before PeopleSoft support is discontinued.

REQUEST SUMMARY

Date: 12/17/2008

110 OFFICE OF MANAGEMENT AND BUDGET

Bill#: HB1015

Time: 12:04:50

Biennium: 2009-2011

Description	Expenditures 2005-2007 Biennium	Present Budget 2007-2009	Budget Request Change	Requested Budget 2009-2011 Biennium	Optional Budget Request
BY MAJOR PROGRAM					
ADMINISTRATION	43,977,004	70,021,478	-55,296,822	14,724,656	12,116,200
FACILITY MANAGEMENT	11,073,745	13,293,112	-2,456,952	10,836,160	3,720,000
FISCAL MANAGEMENT	5,093,315	8,433,380	-2,033,926	6,399,454	2,000,000
HUMAN RESOURCE MGMT SERVICE	1,330,262	1,615,749	3,080	1,618,829	369,085
RISK MANAGEMENT	1,082,869	1,255,069	-8,852	1,246,217	0
CENTRAL SERVICES	4,312,068	6,298,700	-21,169	6,277,531	174,858
TOTAL MAJOR PROGRAMS	66,869,263	100,917,488	-59,814,641	41,102,847	18,380,143
BY LINE ITEM					
SALARIES AND WAGES	12,540,789	15,326,434	359,924	15,686,358	298,902
OPERATING EXPENSES	8,411,019	11,692,136	491,917	12,184,053	2,315,041
FISCAL MANAGEMENT CARRYOVER	391,895	2,161,702	-2,161,702	0	0
CAPITAL ASSETS	3,410,888	4,645,019	-2,804,721	1,840,298	3,550,000
CAPITAL CONSTRUCTION CARRYOVER	0	365,059	-365,059	0	0
GRANTS	388,500	54,000	1,000	55,000	0
PRAIRIE PUBLIC BROADCASTING	1,337,138	2,023,138	-686,000	1,337,138	2,016,200
STATE STUDENT INTERNSHIP PROGRAM	149,999	0	0	0	200,000
CENTERS OF EXCELLENCE	40,239,035	20,000,000	-10,000,000	10,000,000	10,000,000
HERITAGE CENTER	0	1,500,000	-1,500,000	0	0
STATE TRANSFERS	0	43,150,000	-43,150,000	0	0
TOTAL LINE ITEMS	66,869,263	100,917,488	-59,814,641	41,102,847	18,380,143
BY FUNDING SOURCE					
GENERAL FUND	18,329,666	70,593,098	-37,130,130	33,462,968	12,580,143
FEDERAL FUNDS	207,128	75,000	-75,000	0	0
SPECIAL FUNDS	48,332,469	30,249,390	-22,609,511	7,639,879	5,800,000
TOTAL FUNDING SOURCE	66,869,263	100,917,488	-59,814,641	41,102,847	18,380,143
TOTAL FTE	131.50	132.50	.00	132.50	2.00

REQUEST DETAIL

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Time: 12:04:50

Biennium: 2009-2011

Description	Expenditures 2005-2007 Biennium	Present Budget 2007-2009	Budget Request Change	Requested Budget 2009-2011 Biennium	Optional Budget Request
SALARIES AND WAGES					
SALARIES - PERMANENT	8,324,692	9,724,801	305,099	10,029,900	191,424
SALARY BUDGET ADJUSTMENT	0	0	1,500,000	1,500,000	42,698
SALARIES - OTHER	2,768	5,575	0	5,575	0
TEMPORARY SALARIES	156,318	184,300	10,470	194,770	0
OVERTIME	69,693	39,350	-25,400	13,950	0
FRINGE BENEFITS	3,987,318	5,372,408	-1,430,245	3,942,163	64,780
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
TOTAL	12,540,789	15,326,434	359,924	15,686,358	298,902
SALARIES AND WAGES					
GENERAL FUND	9,479,395	11,250,496	345,975	11,596,471	298,902
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	3,061,394	4,075,938	13,949	4,089,887	0
TOTAL	12,540,789	15,326,434	359,924	15,686,358	298,902
OPERATING EXPENSES					
TRAVEL	246,078	300,654	-3,700	296,954	0
SUPPLIES - IT SOFTWARE	165,189	68,897	1,900	70,797	0
SUPPLY/MATERIAL-PROFESSIONAL	29,068	42,456	-1,056	41,400	0
FOOD AND CLOTHING	7,436	13,300	-1,100	12,200	0
BLDG, GROUND, MAINTENANCE	384,488	394,700	49,000	443,700	0
MISCELLANEOUS SUPPLIES	535,654	618,831	78,337	697,168	0
OFFICE SUPPLIES	101,387	255,880	0	255,880	2,000
POSTAGE	31,272	44,700	0	44,700	0
PRINTING	130,446	129,000	-10,200	118,800	13,440
IT EQUIP UNDER \$5,000	67,361	92,050	500	92,550	2,000
OTHER EQUIP UNDER \$5,000	39,986	31,400	0	31,400	1,000
OFFICE EQUIP & FURN SUPPLIES	21,980	21,000	-2,000	19,000	1,000
UTILITIES	1,817,904	2,068,708	295,000	2,363,708	170,000
INSURANCE	169,201	173,291	0	173,291	0
RENTALS/LEASES-EQUIP & OTHER	371,750	614,500	-116,800	497,700	0
RENTALS/LEASES - BLDG/LAND	353,109	201,672	-372	201,300	0
REPAIRS	674,824	843,960	201,500	1,045,460	0
IT - DATA PROCESSING	1,526,692	2,599,275	13,031	2,612,306	1,016,601
IT-COMMUNICATIONS	95,739	131,077	2,520	133,597	2,000
IT CONTRACTUAL SERVICES	183,439	549,499	-74,500	474,999	1,000,000
PROFESSIONAL DEVELOPMENT	675,065	645,131	26,470	671,601	2,000

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Biennium: 2009-2011

Description	Expenditures 2005-2007 Biennium	Present Budget 2007-2009	Budget Request Change	Requested Budget 2009-2011 Biennium	Optional Budget Request
OPERATING FEES AND SERVICES	290,335	1,208,855	13,672	1,222,527	105,000
FEES - PROFESSIONAL SERVICES	472,741	443,300	19,715	463,015	0
OPERATING BUDGET ADJUSTMENT	0	0	0	0	0
TRANSFERS OUT	19,875	200,000	0	200,000	0
TOTAL	8,411,019	11,692,136	491,917	12,184,053	2,315,041
OPERATING EXPENSES					
GENERAL FUND	6,095,257	8,098,743	535,318	8,634,061	2,315,041
FEDERAL FUNDS	207,128	75,000	-75,000	0	0
SPECIAL FUNDS	2,108,634	3,518,393	31,599	3,549,992	0
TOTAL	8,411,019	11,692,136	491,917	12,184,053	2,315,041
FISCAL MANAGEMENT CARRYOVER					
SALARIES - PERMANENT	27,922	2,000	-2,000	0	0
TEMPORARY SALARIES	30,407	0	0	0	0
OVERTIME	51	0	0	0	0
FRINGE BENEFITS	12,825	1,000	-1,000	0	0
SUPPLIES - IT SOFTWARE	100,000	0	0	0	0
IT - DATA PROCESSING	220,690	500,000	-500,000	0	0
IT CONTRACTUAL SERVICES AND RE	0	1,656,702	-1,656,702	0	0
PROFESSIONAL DEVELOPMENT	0	2,000	-2,000	0	0
TOTAL	391,895	2,161,702	-2,161,702	0	0
FISCAL MANAGEMENT CARRYOVER					
GENERAL FUND	391,895	2,161,702	-2,161,702	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	391,895	2,161,702	-2,161,702	0	0
CAPITAL ASSETS					
OTHER CAPITAL PAYMENTS	0	253,519	411,779	665,298	0
EXTRAORDINARY REPAIRS	3,355,146	4,332,492	-3,195,492	1,137,000	3,430,000
EQUIPMENT OVER \$5000	14,813	52,508	-14,508	38,000	120,000
IT EQUIP/SFTWARE OVER \$5000	8,700	6,500	-6,500	0	0
TRANSFERS OUT	32,229	0	0	0	0
TOTAL	3,410,888	4,645,019	-2,804,721	1,840,298	3,550,000

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Biennium: 2009-2011

Description	Expenditures 2005-2007 Biennium	Present Budget 2007-2009	Budget Request Change	Requested Budget 2009-2011 Biennium	Optional Budget Request
CAPITAL ASSETS					
GENERAL FUND	613,482	3,855,019	-2,014,721	1,840,298	2,750,000
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	2,797,406	790,000	-790,000	0	800,000
TOTAL	3,410,888	4,645,019	-2,804,721	1,840,298	3,550,000
CAPITAL CONSTRUCTION CARRYOVER					
EXTRAORDINARY REPAIRS	0	365,059	-365,059	0	0
TOTAL	0	365,059	-365,059	0	0
CAPITAL CONSTRUCTION CARRYOVER					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	365,059	-365,059	0	0
TOTAL	0	365,059	-365,059	0	0
GRANTS					
GRANTS, BENEFITS & CLAIMS	388,500	54,000	1,000	55,000	0
TOTAL	388,500	54,000	1,000	55,000	0
GRANTS					
GENERAL FUND	262,500	54,000	1,000	55,000	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	126,000	0	0	0	0
TOTAL	388,500	54,000	1,000	55,000	0
SPECIAL LINES					
PRAIRIE PUBLIC BROADCASTING	1,337,138	2,023,138	-686,000	1,337,138	2,016,200
STATE STUDENT INTERNSHIP PROGRAM	149,999	0	0	0	200,000
CENTERS OF EXCELLENCE	40,239,035	20,000,000	-10,000,000	10,000,000	10,000,000
HERITAGE CENTER	0	1,500,000	-1,500,000	0	0
STATE TRANSFERS	0	43,150,000	-43,150,000	0	0
TOTAL	41,726,172	66,673,138	-55,336,000	11,337,138	12,216,200

REQUEST DETAIL

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110 OFFICE OF MANAGEMENT AND BUDGET

Bill#: HB1015

Time: 12:04:50

Biennium: 2009-2011

Description	Expenditures 2005-2007 Biennium	Present Budget 2007-2009	Budget Request Change	Requested Budget 2009-2011 Biennium	Optional Budget Request
SPECIAL LINES					
GENERAL FUND	1,487,137	45,173,138	-33,836,000	11,337,138	7,216,200
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	40,239,035	21,500,000	-21,500,000	0	5,000,000
TOTAL	41,726,172	66,673,138	-55,336,000	11,337,138	12,216,200
FUNDING SOURCES					
GENERAL FUND	18,329,666	70,593,098	-37,130,130	33,462,968	12,580,143
FEDERAL FUNDS	207,128	75,000	-75,000	0	0
SPECIAL FUNDS	48,332,469	30,249,390	-22,609,511	7,639,879	5,800,000
TOTAL FUNDING SOURCES	66,869,263	100,917,488	-59,814,641	41,102,847	18,380,143

CHANGE PACKAGE SUMMARY

110 OFFICE OF MANAGEMENT AND BUDGET
 Biennium: 2009-2011

Bill#: HB1015

Date: 12/17/2008

Time: 12:04:50

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
AGENCY BUDGET CHANGES						
Cost To Continue						
Cost To Continue		.00	342,975	0	-1,486,051	-1,143,076
A-G 5 Continuing Facility Management Operations		.00	250,000	0	0	250,000
Total Cost to Continue		.00	592,975	0	-1,486,051	-893,076
Base Budget Changes						
Other Budget Changes						
A-A 10 Statewide Transfers and Heritage Center De		.00	-43,150,000	0	-1,500,000	-44,650,000
A-A 11 Administration		.00	10,031,000	0	-18,500,000	-8,469,000
A-A 12 HRMS		.00	1,031	0	0	1,031
A-A 13 Restore Capital Payments		.00	665,298	0	0	665,298
A-A 6 Facility Management		.00	1,440,000	0	0	1,440,000
A-A 7 Fiscal Management		.00	-2,158,702	0	0	-2,158,702
A-A 8 Risk Management		.00	0	-75,000	42,500	-32,500
A-A 9 Central Services		.00	-10,713	0	-10,901	-21,614
A-E 1 Remove Deferred Maintenance One-Time		.00	-3,000,000	0	0	-3,000,000
A-E 3 Remove PPB Digital Conversion Payment		.00	-686,000	0	0	-686,000
A-F 2 Remove Capital payments and extraordinary r		.00	-836,011	0	-1,115,059	-1,951,070
A-F 6 Remove Equipment		.00	-19,008	0	-40,000	-59,008
Total Other Budget Changes		.00	-37,723,105	-75,000	-21,123,460	-58,921,565
Total Base Budget Changes		.00	-37,723,105	-75,000	-21,123,460	-58,921,565
Optional Request						
One Time Optional Changes						
A-D 1 Centers of Excellence	1	.00	5,000,000	0	5,000,000	10,000,000
A-D 12 ConnectND	4	.00	1,000,000	0	0	1,000,000
A-D 8 Prairie Public Digital Towers	6	.00	2,016,200	0	0	2,016,200
A-D 11 Complete Count Committee	7	.00	100,000	0	0	100,000
A-D 3 HRMS FileNet Project	8	.00	25,041	0	0	25,041
A-D 6 Facility Management Snow Removal Equipment	9	.00	80,000	0	0	80,000
A-D 13 Capital Grounds Building Repairs	10	.00	675,000	0	0	675,000
A-D 14 Capital Grounds parking Lot Repairs	11	.00	1,475,000	0	0	1,475,000
A-D 5 Capitol Restoration-Capitol Grounds Planning	12	.00	480,000	0	800,000	1,280,000
Total One Time Optional Changes		.00	10,851,241	0	5,800,000	16,651,241

CHANGE PACKAGE SUMMARY**110 OFFICE OF MANAGEMENT AND BUDGET**
Biennium: 2009-2011**Bill#: HB1015****Date: 12/17/2008****Time: 12:04:50**

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Other Optional Changes						
A-C 4 Facility Management Utilities	1	.00	170,000	0	0	170,000
A-C 9 Increased IT costs	2	.00	1,000,000	0	0	1,000,000
A-C 2 HRMS new position	3	1.00	144,044	0	0	144,044
A-C 10 Funding for State Student Internship Stipend	5	.00	200,000	0	0	200,000
A-C 30 Central Services New Position	13	1.00	132,160	0	0	132,160
A-C 1 Central Services Funding Change	14	.00	42,698	0	0	42,698
A-C 7 Facility Management articulated boom lift	15	.00	40,000	0	0	40,000
Total Other Budget Changes		2.00	1,728,902	0	0	1,728,902
Total Optional Budget Changes		2.00	12,580,143	0	5,800,000	18,380,143

BUDGET CHANGES NARRATIVE

110 OFFICE OF MANAGEMENT AND BUDGET

Date: 12/17/2008

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Change Group: A	Change Type: A	Change No: 7	Priority: 4
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Fiscal Management - The major budget change for Fiscal Management is the unfunding of the 2007-09 carryover amount of \$2,161,702.

Change Group: A	Change Type: A	Change No: 8	Priority: 5
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Risk Management - The major budget changes are the \$75,000 decrease in federal funds, and a \$28,000 increase in Professional Services. Homeland Security federal funds will no longer be available to Risk Management for COOP and COG. The need for additional professional services in regard to Risk Management claims is anticipated due to the retirement of the director. Salaries increased to continue the 2007-09 biennial increases.

Change Group: A	Change Type: A	Change No: 9	Priority: 6
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Central Services - Major changes include an increase in miscellaneous supplies to provide for inflationary increases for materials used in print production and mailing material costs; a decrease in lease of equipment as the transfer of IT print production eliminated the need for a third high speed digital printer; and an increase in repairs for inflationary and volume increases in volume based service agreements.

Change Group: A	Change Type: A	Change No: 10	Priority: 1
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Statewide Transfers and Heritage Center Design - Remove 2007-09 appropriations for statewide transfers and design costs for the Heritage Center Design

Change Group: A	Change Type: A	Change No: 12	Priority: 11
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HRMS - The budget changes include the increase in salaries to maintain the 2007-09 legislatively authorized salaries and a slight increase in IT data processing for anticipated increased costs.

Change Group: A	Change Type: A	Change No: 13	Priority: 1
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Restore Capital Payments - Funding for 2007-09 bond payments.

Change Group: A	Change Type: B	Change No: 6	Priority: 3
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Facility Management - The major base budget changes include an increase in repairs for the ongoing replacement of outdated electrical and mechanical equipment; an increase in utilities due to the cost of fuel adjustment MDU is passing on to customers; and an increase in buildings, grounds and maintenance for the increased costs of supplies created by higher freight costs due to increased energy costs that suppliers are passing on to customers.

Change Group: A	Change Type: B	Change No: 11	Priority: 2
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Administration - Major budget changes are a \$30,000 increase in statewide dues, the \$20 million special funds for the Centers of Excellence has been unfunded and \$10 million in general funds for the Centers of Excellence has been added, and 2007-09 funding for statewide transfers and design costs for the Heritage Center expansion have been removed.

Change Group: A	Change Type: C	Change No: 1	Priority: 14
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Central Services Funding Change - The intent is to move the procurement function of print buying from State Procurement to Central Duplicating. This will enable our office to better serve the agencies by having a subject-matter expert who is knowledgeable about the printing industry and the procurement process. This position is currently 100 percent special funded and we are requesting 50 percent to be funded with general funds. Procurement is a general-funded function. Also, with the removal of print buying from the procurement office, the individual currently doing most of the print buying would have time to analyze the implementation of the PeopleSoft Purchasing modules that have already been purchased by the State, thereby eliminating the need for another FTE.

Change Group: A	Change Type: C	Change No: 2	Priority: 3
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HRMS new position - New FTE needed as after the retirement of an HR officer, the position was redesigned to an HRIS Business Analyst to hire a staff person with the skills necessary to roll out more functionality of PeopleSoft for Human Capital Management. This is a priority requested by other agencies. Designating that position for the HRIS function reduced staffing in the classification and general HR technical support to agency area. Request is for salary and additional operating costs.

Change Group: A	Change Type: C	Change No: 4	Priority: 1
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Facility Management Utilities - For increased fuel costs for the buildings on the Capitol Complex.

Change Group: A	Change Type: C	Change No: 7	Priority: 15
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Facility Management articulated boom lift - This additional equipment over \$5000 expense is for a new articulated boom lift that will be utilized by our electrician, grounds maintenance, custodial and painting divisions for tree trimming, window cleaning, minor roof repairs, parking lot light and ballast replacement.

Change Group: A	Change Type: C	Change No: 9	Priority: 2
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Increased IT costs - Funding to cover an increase in IT rates and the need for increased IT maintenance.

Change Group: A	Change Type: C	Change No: 10	Priority: 5
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Funding for State Student Internship Stipend Program - To assist agencies with funding to hire interns.

Change Group: A	Change Type: C	Change No: 30	Priority: 13
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Central Services New Position - New position, State Procurement Officer, requested as an information technology (IT) buyer. Salary and additional operating costs for new FTE are requested. Legislation requires OMB to establish state term contracts for IT goods and services. We are currently administering several IT contracts. The lack of an IT buyer on our staff has hindered establishing new IT contracts.

Change Group: A	Change Type: D	Change No: 3	Priority: 8
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HRMS FileNet Project - HRMS is exploring the use of FileNet to scan the Classification files, approximately 168,000 pages. The conversion of these files will have several advantages. Storage of the files electronically will provide safety and continuity should here be an emergency of some type, flood, fire, pandemic, etc. In addition, it is possible that other state agencies could reduce the file storage of their classification documents because we would be able to provide them with electronic access. If done properly, we could move to a more paperless process of classification review and documentation.

Change Group: A	Change Type: D	Change No: 5	Priority: 12
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Capitol Restoration-Capitol Grounds Planning Comm. - This is for the continuation of the Capitol restoration projects as identified by the Capitol Grounds Planning Commission for terrazzo cleaning, repair and replacement in Capitol and Judicial Wing.

Change Group: A	Change Type: D	Change No: 6	Priority: 9
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Facility Management Snow Removal Equipment - This additional equipment over \$5000 expense is due to the replacement of our 1979 John Deere tractor with a similar 2009 tractor. This tractor is used in our grounds maintenance division for snow removal and landscaping.

Change Group: A	Change Type: D	Change No: 8	Priority: 6
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Prairie Public Digital Towers - One time funding for conversion of analog to digital.

Change Group: A	Change Type: D	Change No: 11	Priority: 7
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Complete Count Committee - Funding for the Census complete count committee.

Change Group: A	Change Type: D	Change No: 12	Priority: 4
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ConnectND - For the implementation of additional PeopleSoft modules.

Change Group: A	Change Type: D	Change No: 13	Priority: 10
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Capital Grounds Building Repairs - For tuck pointing and cleaning of granite and limestone.

Change Group: A	Change Type: D	Change No: 14	Priority: 11
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Capital Grounds parking Lot Repairs - For repair, redesign and replacement if parking lots on the Capitol grounds.

Change Group: A	Change Type: D	Change No: 15	Priority: 1
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Centers of Excellence -

Change Group: A	Change Type: E	Change No: 1	Priority: 1
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Remove Deferred Maintenance One-Time - Remove 2007-09 deferred maintenance

Change Group: A	Change Type: E	Change No: 3	Priority: 1
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Remove PPB Digital Conversion Payment - Remove 2007-09 one-time PPB digital conversion payment.

Change Group: A	Change Type: F	Change No: 2	Priority: 1
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Remove Capital payments and extraordinary repairs - Remove 2007-09 appropriation for capital payments and extraordinary repairs

Change Group: A	Change Type: F	Change No: 6	Priority: 1
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Remove Equipment - Remove 2007-09 appropriations for equipment

Change Group: A	Change Type: G	Change No: 4	Priority: 1
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Restore Capital Payments - Restore funding for bond payments.

Change Group: A	Change Type: G	Change No: 5	Priority: 1
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Continuing Facility Management Operations - Increase utility appropriation for cost of fuel adjustment

Change Group: R	Change Type: A	Change No: 1	Priority: 1
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Facility Management Utilities -

Facility Management Utilities - For increased fuel costs for the buildings on the Capitol Complex.

Change Group: R	Change Type: A	Change No: 2	Priority: 2
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Increased IT Costs -

Increased IT costs - Funding to cover an increase in IT rates and the need for increased IT maintenance.

Change Group: R	Change Type: A	Change No: 3	Priority: 3
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HRMS Position -

HRMS new position - New FTE needed as after the retirement of an HR officer, the position was redesigned to an HRIS Business Analyst to hire a staff person with the skills necessary to roll out more functionality of PeopleSoft for Human Capital Management. This is a priority requested by other agencies. Designating that position for the HRIS function reduced staffing in the classification and general HR technical support to agencies. Request is for salary and additional operating costs.

Change Group: R	Change Type: A	Change No: 4	Priority: 5
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State Student Internship Stipend Program -

Funding for State Student Internship Stipend Program - To assist agencies with funding to hire interns.

Change Group: R	Change Type: A	Change No: 5	Priority: 5
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Recommended Salary Equity -

This recommendation provides \$226,717, of which \$160,844 is from the general fund, to address salary equity issues. The recommended amount includes fringe benefits.

Agencies will have flexibility to use appropriated equity funding to address:

- Salary issues relating to the competitive employment market;
- Salary issues in targeted occupations; and,
- Internal agency and inter-agency salary equity issues.

Change Group: R	Change Type: B	Change No: 1	Priority: 4
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ConnectND -

ConnectND - For the implementation of additional PeopleSoft modules.

Change Group: R	Change Type: B	Change No: 2	Priority: 2
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Prairie Public Digital Towers -

Prairie Public Digital Towers - One time funding for conversion of analog to digital.

Change Group: R	Change Type: B	Change No: 3	Priority: 7
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Complete Count Committee -

Complete Count Committee - Funding for the Census complete count committee.

Change Group: R	Change Type: B	Change No: 4	Priority: 8
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FileNet Project - HRMS -

HRMS FileNet Project - HRMS is exploring the use of FileNet to scan the Classification files, approximately 168,000 pages. The conversion of these files will have several advantages. Storage of the files electronically will provide safety and continuity should there be an emergency of some type, flood, fire, pandemic, etc. In addition, it is possible that other state agencies could reduce the file storage of their classification documents because we would be able to provide them with electronic access. If done properly, we could move to a more paperless process of classification review and documentation.

Change Group: R	Change Type: B	Change No: 5	Priority: 9
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Snow Removal Equipment - Facility Management -

Facility Management Snow Removal Equipment - This additional equipment over \$5000 expense is due to the replacement of our 1979 John Deere tractor with a similar 2009 tractor. This tractor is used in our grounds maintenance division for snow removal and landscaping.

Change Group: R	Change Type: B	Change No: 6	Priority: 10
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Capitol Grounds Building Repairs -

Capital Grounds Building Repairs - For tuck pointing and cleaning of granite and limestone.

Change Group: R	Change Type: B	Change No: 7	Priority: 11
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Capitol Grounds Parking Lot Repairs -

Capital Grounds parking Lot Repairs - For repair, redesign and replacement if parking lots on the Capitol grounds.

Change Group: R	Change Type: B	Change No: 8	Priority: 12
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Capitol Restoration - Capitol Grounds Planning Com -

Capitol Restoration-Capitol Grounds Planning Commission - This is for the continuation of the Capitol restoration projects as identified by the Capitol Grounds Planning Commission for terrazzo cleaning, repair and replacement in Capitol and Judicial Wing.

Change Group: R	Change Type: B	Change No: 9	Priority: 9
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Centers of Excellence -

Provides additional \$10.0 million funding for Centers of Excellence. General funding of \$5.0 million is included and \$5.0 million of borrowing authority.