

MAJOR GENERAL FUND INCREASES INCLUDED IN 2009-11 AGENCY BUDGET REQUESTS

Agency/Item Description	Full-Time Equivalent (FTE) Changes	Ongoing General Fund Increases	One-Time General Fund Requests	Other Significant Changes
101 - Governor				
• No major changes				
108 - Secretary of State				
• Budget data not available				
110 - Office of Management and Budget				
• Budget data not available				
112 - Information Technology Department				
• Budget data not available				
117 - State Auditor				
• Funding for implementing electronic working papers (optional request)			\$150,000	
• Funding for continuing current salary levels (optional request)		\$125,000		
• Salary equity funding to reduce staff turnover (optional request)		110,000		
• Two new information systems auditor positions (optional request)	2.00	235,650		
• Increase in funding for a consultant information technology security audit (optional request)		100,000		
120 - State Treasurer				
• Salary equity adjustment for deputy director (optional request)		12,776		
• Salary equity for other staff (optional request)		11,228		
• Funding for temporary salaries (optional request)		7,500		
125 - Attorney General				
• Additional funding for Crime Laboratory bond payment for a total bond payment of \$765,882		583,397		
• Funding for information technology and Crime Laboratory staff salary equity adjustments (optional request)		178,851		
• Funding for other staff salary equity adjustments (optional request)		987,343		
• Additional funding for operating costs for new Crime Laboratory building for a total of \$578,930 (optional request) (2007-09 biennium budget only included operating costs for nine months)		334,061		
• Funding for salaries and related operating costs for five new FTE Crime Laboratory forensic scientists and case load manager positions (optional request)	5.00	774,298		
• Funding for salaries and related operating costs for two new FTE information technology positions (optional request)	2.00	294,006		
• Funding for salaries and related operating costs for one new FTE assistant attorney general position, one new FTE paralegal position, and a one-half new FTE administrative assistant position related to civil commitment of sexually dangerous individuals (optional request)	2.50	491,336		
• Funding for salaries and related operating costs for one new FTE Bureau of Criminal Investigation (BCI) cybercrime agent position (optional request)	1.00	204,355		

Agency/Item Description	Full-Time Equivalent (FTE) Changes	Ongoing General Fund Increases	One-Time General Fund Requests	Other Significant Changes
<ul style="list-style-type: none"> Funding for salaries and related operating costs for one new FTE forensic scientist position and one new FTE evidence technician position related to arrestee DNA collection (optional request) 	2.00	266,174		
<ul style="list-style-type: none"> Funding for one new one-half FTE administrative assistant position for BCI concealed weapons (optional request) 	.50	87,458		
<ul style="list-style-type: none"> Additional funding for inflationary increases related to travel, rent, repairs, information technology software and equipment, professional development, postage, printing, accreditation fees, office supplies, and clothing (optional request) 		503,991		
<ul style="list-style-type: none"> Funding for additional Crime Laboratory equipment service contracts (optional request) 		99,722		
<ul style="list-style-type: none"> Funding for North Dakota's share of multistate tobacco diligent enforcement arbitration (optional request) 		75,000		
127 - Tax Commissioner				
<ul style="list-style-type: none"> Funding for the GenTax system loan payment (optional request) (This was included as a one-time budget item for the 2007-09 biennium and the loan payment schedule expires in July 2012.) 			5,356,702	
<ul style="list-style-type: none"> Funding for onsite support for the GenTax system (optional request) 			1,234,000	
<ul style="list-style-type: none"> Funding for taxpayer access program/financial institutions tax module for the GenTax system (optional request) 			1,250,000	
<ul style="list-style-type: none"> Funding for oil and gas tax system integration into the GenTax system (optional request) 			1,500,000	
<ul style="list-style-type: none"> Decrease funding for the homestead tax credit program by \$2,140,000, from \$8,104,000 to \$5,964,000, based on fiscal year 2008 utilization rates 				(\$2,140,000)
<ul style="list-style-type: none"> Funding to restore temporary salaries (Funding for temporary salaries was reduced to submit a hold-even base budget.) (optional request) 		223,238		
<ul style="list-style-type: none"> Additional funding for inflationary increases related to travel, rent, repairs, information technology software and equipment, professional development, postage, printing, office supplies, and clothing to continue current level of service (optional request) 		556,840		
<ul style="list-style-type: none"> Funding for salary equity adjustments (optional request) 		750,000		
140 - Office of Administrative Hearings				
<ul style="list-style-type: none"> Special fund agency 				
150 - Legislative Assembly				
<ul style="list-style-type: none"> Budget request is not due until November 15, 2008 				
160 - Legislative Council				
<ul style="list-style-type: none"> Budget request is not due until November 15, 2008 				
180 - Judicial branch				
<ul style="list-style-type: none"> Budget request is not due until November 15, 2008 				
188 - Commission on Legal Counsel for Indigents				
<ul style="list-style-type: none"> Additional funding for district out-of-contract programs 		24,600		
190 - Retirement and Investment Office				
<ul style="list-style-type: none"> Special fund agency 				
192 - Public Employees Retirement System				
<ul style="list-style-type: none"> Special fund agency 				

Agency/Item Description	Full-Time Equivalent (FTE) Changes	Ongoing General Fund Increases	One-Time General Fund Requests	Other Significant Changes
<p>201 - Department of Public Instruction</p> <ul style="list-style-type: none"> Budget data not available 				
<p>215 - North Dakota University System office</p> <ul style="list-style-type: none"> Funding for parity, including costs to continue fiscal year 2009 salary increases (\$86,200), 7 percent per year salary increases (\$396,500), 10 percent annual health insurance increases (\$62,260), operating inflation (\$42,210), and increase in Western Interstate Commission on Higher Education and Midwestern Higher Education Compact dues (\$21,000). Also, funding for parity for the University System Information Technology Services, including costs to continue fiscal year 2009 salary increases (\$277,900), 7 percent per year salary increases (\$1,603,335), 10 percent annual health insurance increases (\$329,215), and operating inflation (\$485,600). Funding for needs-based financial aid to expand the state grant program to fund all students who demonstrate an unmet need of \$800 or more Funding for technology maintenance, including increased network bandwidth (\$1,220,000), Northern Tier Network maintenance costs (\$1,000,000), and on-line Dakota Information Network web developer (\$150,000) Increase funding for competitive research (Experimental Program to Stimulate Competitive Research) from \$5,650,000 to \$6,450,000 Funding for one new academic and technical program startup fund Increase funding for student financial assistance programs, including the scholars program (\$450,000), the professional student exchange program (\$193,000), and education incentive programs (\$160,000) Funding for a comprehensive career planning initiative to be developed in cooperation with the Department of Public Instruction and the Department of Career and Technical Education Funding for access, collaboration, and enhancement Funding for a shared recruitment initiative Funding for University System services, including followup information on North Dakota education and training (\$284,250) and one new FTE office legal assistant position (\$128,930) One-time funding for technology maintenance, including Interactive Video Network CODEC replacement (\$350,000) and Information Technology Systems collaboration and emergency pool (\$200,000) (optional request) Remove funding provided by the 2007 Legislative Assembly for capital construction lease payments relating to bonds issued by the North Dakota Building Authority for building projects authorized by the Legislative Assembly One-time funding for capital construction lease payments One-time funding for science, technology, mathematics, and engineering initiative (optional request) 	1.00	3,277,110 14,056,000 2,370,000 800,000 1,000,000 803,000 1,500,000 1,750,000 500,000 284,250	550,000 11,296,798 4,000,000	(14,724,362)
<p>226 - Land Department</p> <ul style="list-style-type: none"> Special fund agency 				
<p>227 - Bismarck State College</p> <ul style="list-style-type: none"> Funding for parity, including costs to continue fiscal year 2009 salary increases (\$406,416), 7 percent per year salary increases (\$1,834,115), 10 percent annual health insurance increases (\$530,018), operating inflation (\$298,576), utility inflation (\$125,706), and utilities for new facilities (\$138,000) Funding for equity 		3,332,831 770,670		

Agency/Item Description	Full-Time Equivalent (FTE) Changes	Ongoing General Fund Increases	One-Time General Fund Requests	Other Significant Changes
<ul style="list-style-type: none"> • Funding for emergency preparedness and security operating expenses, including funding for one FTE shared public safety officer position (\$84,000), funding for security personnel (\$216,752), and funding to cover the annual fee for the NotiFind emergency notification system for students (\$7,685) • One-time funding for emergency preparedness and security infrastructure (optional request) • Funding for college affordability (This funding would allow two-year colleges to cap tuition rates for the 2009-11 biennium.) • Funding for renovation of the Technical Center • Funding for extraordinary repairs (optional request) • Funding for paying off outstanding special assessments (optional request) • Funding for establishment of a Bismarck higher education center (optional request) • Funding for operating costs associated with the Bismarck higher education center 	1.00	308,437	635,478	
228 - Lake Region State College				
<ul style="list-style-type: none"> • Funding for parity, including costs to continue fiscal year 2009 salary increases (\$116,262), 7 percent per year salary increases (\$524,678), 10 percent annual health insurance increases (\$158,317), operating inflation (\$67,245), and utility inflation (\$31,106) • Funding for equity 		897,608		
<ul style="list-style-type: none"> • Funding for emergency preparedness and security operating expenses, including funding for one new FTE security position (\$97,700) and funding to cover the annual fee for the NotiFind emergency notification system for students (\$3,253) • One-time funding for emergency preparedness and security infrastructure (optional request) 	1.00	101,153	336,970	
<ul style="list-style-type: none"> • Funding for college affordability (This funding would allow two-year colleges to cap tuition rates for the 2009-11 biennium.) • Funding for a wind energy project • Funding for extraordinary repairs (optional request) 		299,203	2,609,920	234,518
229 - Williston State College				
<ul style="list-style-type: none"> • Funding for parity, including costs to continue fiscal year 2009 salary increases (\$111,477), 7 percent per year salary increases (\$503,085), 10 percent annual health insurance increases (\$167,092), operating inflation (\$43,903), utility inflation (\$18,892), and utilities for new facilities (\$31,524) • Funding for equity 		875,973		
<ul style="list-style-type: none"> • Funding for emergency preparedness and security operating expenses, including funding for one new FTE security position (\$107,800) and funding to cover the annual fee for the NotiFind emergency notification system for students (\$1,564) • One-time funding for emergency preparedness and security infrastructure (optional request) 	1.00	109,364	329,134	
<ul style="list-style-type: none"> • Funding for college affordability (This funding would allow two-year colleges to cap tuition rates for the 2009-11 biennium.) • Funding renovation of the college's science laboratory • Funding for extraordinary repairs (optional request) 		291,990	1,610,000	955,003

Agency/Item Description	Full-Time Equivalent (FTE) Changes	Ongoing General Fund Increases	One-Time General Fund Requests	Other Significant Changes
230 - University of North Dakota (UND) <ul style="list-style-type: none"> • Funding for parity, including costs to continue fiscal year 2009 salary increases (\$2,099,422), 7 percent per year salary increases (\$9,474,480), 10 percent annual health insurance increases (\$2,167,690), operating inflation (\$801,559), utility inflation (\$1,461,274), North Dakota Higher Education Consortium on Substance Abuse Prevention (\$25,860), and utilities for new facilities (\$32,212) • Funding for equity • Funding for emergency preparedness and security operating expenses, including funding for two new FTE security positions (\$168,000) and funding to cover the annual fee for the NotiFind emergency notification system for students (\$36,600) • One-time funding for emergency preparedness and security infrastructure (optional request) • Funding for college affordability (This funding would allow four-year colleges to cap tuition increases at 4 percent annually for the 2009-11 biennium.) • Funding for the payment of special assessments (optional request) • Funding for extraordinary repairs (optional request) • Funding for capital projects 	2.00	16,062,497 4,515,966 204,600 3,366,719	7,990,901 299,961 17,946,685 22,400,000	
232 - UND School of Medicine and Health Sciences <ul style="list-style-type: none"> • Funding for parity, including costs to continue fiscal year 2009 salary increases (\$584,956), 7 percent per year salary increases (\$2,639,850), 10 percent annual health insurance increases (\$402,685), and operating inflation (\$260,581) • Funding for equity • Funding for the construction of a Bismarck Family Practice Center • Additional base funding • Funding for college affordability (This funding would allow the school to limit tuition increases to 7.5 percent annually during the 2009-2011 biennium.) • Funding to retire the Minot Family Practice Center debt (optional request) 	3.00 7.00	3,888,072 1,093,163 5,015,900 1,216,624	5,000,000 4,000,000	
235 - North Dakota State University (NDSU) <ul style="list-style-type: none"> • Funding for parity, including costs to continue fiscal year 2009 salary increases (\$1,889,909), 7 percent per year salary increases (\$8,528,972), 10 percent annual health insurance increases (\$1,873,411), operating inflation (\$578,737), utility inflation (\$1,809,995), and utilities for new facilities (\$112,727) • Funding for equity • Funding for emergency preparedness and security operating expenses, including funding for two new FTE security positions (\$168,000) and funding to cover the annual fee for the NotiFind emergency notification system for students (\$24,116) • One-time funding for emergency preparedness and security infrastructure (optional request) • Funding for college affordability (This funding would allow four-year colleges to cap tuition increases at 4 percent for the 2009-11 biennium.) • Funding for paying off special assessments (optional request) • Funding for extraordinary repairs (optional request) • Funding for the Minard Hall Phase III project 	45.50 2.00	14,793,751 9,181,670 192,116 3,279,828	5,240,288 340,865 13,389,543 13,000,000	

Agency/Item Description	Full-Time Equivalent (FTE) Changes	Ongoing General Fund Increases	One-Time General Fund Requests	Other Significant Changes
238 - State College of Science <ul style="list-style-type: none"> • Funding for parity, including costs to continue fiscal year 2009 salary increases (\$434,546), 7 percent per year salary increases (\$1,961,061), 10 percent annual health insurance increases (\$566,639), operating inflation (\$140,266), utility inflation (\$290,521), and utilities for new facilities (\$21,000) • Funding for equity • Funding for emergency preparedness and security operating expenses • One-time funding for emergency preparedness and security infrastructure (optional request) • Funding for college affordability (This funding would allow two-year colleges to cap tuition rates for the 2009-11 biennium.) • Funding for renovation of Horton Hall • Funding for extraordinary repairs (optional request) • Funding for paying off outstanding special assessments (optional request) 	1.00	3,414,033 250,000 50,000 1,138,011	1,919,766 5,700,000 2,585,358 193,129	
239 - Dickinson State University <ul style="list-style-type: none"> • Funding for parity, including costs to continue fiscal year 2009 salary increases (\$330,999), 7 percent per year salary increases (\$1,493,764), 10 percent annual health insurance increases (\$439,112), operating inflation (\$164,393), utility inflation (\$333,246), and utilities for new facilities (\$168,000) • Funding for equity • Funding for emergency preparedness and security operating expenses • One-time funding for emergency preparedness and security infrastructure (optional request) • Funding for college affordability (This funding would allow four-year colleges to cap tuition increases at 4 percent for the 2009-11 biennium.) • Funding renovation of the college's library • Funding for extraordinary repairs (optional request) 		2,929,513 820,831 57,280 218,301	933,999 8,820,000 4,155,430	
240 - Mayville State University <ul style="list-style-type: none"> • Funding for parity, including costs to continue fiscal year 2009 salary increases (\$138,541), 7 percent per year salary increases (\$625,223), 10 percent annual health insurance increases (\$194,231), operating inflation (\$64,669), and utility inflation (\$222,061) • Funding for equity • Funding for emergency preparedness and security operating expenses • One-time funding for emergency preparedness and security infrastructure (optional request) • Funding for college affordability (This funding would allow four-year colleges to cap tuition increases at 4 percent for the 2009-11 biennium.) • Funding to pay special assessments (optional request) • Funding for extraordinary repairs (optional request) • Funding for science building/library renovation and addition 		1,244,755 250,000 70,446 215,250	609,602 481,825 4,775,300 4,958,325	

Agency/Item Description	Full-Time Equivalent (FTE) Changes	Ongoing General Fund Increases	One-Time General Fund Requests	Other Significant Changes
241 - Minot State University <ul style="list-style-type: none"> • Funding for parity, including costs to continue fiscal year 2009 salary increases (\$527,093), 7 percent per year salary increases (\$2,378,719), 10 percent annual health insurance increases (\$634,441), operating inflation (\$102,933), and utility inflation (\$274,503) • Funding for equity • Funding for emergency preparedness and security operating expenses, including funding for one new FTE security position • One-time funding for emergency preparedness and security infrastructure (optional request) • Funding for college affordability (This funding would allow four-year colleges to cap tuition increases at 4 percent for the 2009-11 biennium.) • Funding for the physical plant boiler replacement • Funding for extraordinary repairs (optional request) 	1.00	3,917,689 504,677 84,000 986,640	1,545,618 3,750,000 1,487,778	
242 - Valley City State University <ul style="list-style-type: none"> • Funding for parity, including costs to continue fiscal year 2009 salary increases (\$217,028), 7 percent per year salary increases (\$979,424), 10 percent annual health insurance increases (\$305,219), operating inflation (\$82,110), and utility inflation (\$104,301) • Funding for equity • Funding for emergency preparedness and security operating expenses • One-time funding for emergency preparedness and security infrastructure (optional request) • Funding for college affordability (This funding would allow four-year colleges to cap tuition increases at 4 percent for the 2009-11 biennium.) • Funding for the renovation of and addition to the Rhoades Science Center • Funding for extraordinary repairs (optional request) • Funding to pay for special assessments 		1,688,082 250,000 50,000 268,648	776,591 11,245,000 3,262,303 32,946	
243 - Minot State University - Bottineau <ul style="list-style-type: none"> • Funding for parity, including costs to continue fiscal year 2009 salary increases (\$72,305), 7 percent per year salary increases (\$326,304), 10 percent annual health insurance increases (\$117,669), operating inflation (\$18,590), and utility inflation (\$49,777) • Funding for equity • Funding for emergency preparedness and security operating expenses, including funding for one new FTE security position • One-time funding for emergency preparedness and security infrastructure (optional request) • Funding for college affordability (This funding would allow two-year colleges to cap tuition rates for the 2009-11 biennium.) • Funding for coal boiler replacement • Funding for extraordinary repairs (optional request) 	2.00 1.00	584,645 250,000 107,469 194,882	323,653 800,000 242,551	

Agency/Item Description	Full-Time Equivalent (FTE) Changes	Ongoing General Fund Increases	One-Time General Fund Requests	Other Significant Changes
244 - North Dakota Forest Service <ul style="list-style-type: none"> • Funding for parity, including costs to continue fiscal year 2009 salary increases (\$44,780), 7 percent per year salary increases (\$202,100), 10 percent annual health insurance increases (\$65,530), and operating inflation (\$23,100) • Additional base funding to replace lost federal funds (\$826,284) and provide a 10 percent base funding increase (\$292,565) • Funding for capital projects at the Towner State Nursery Greenhouse • Funding for extraordinary repairs (optional request) 	8.60	335,510 1,118,849	300,000 113,940	
250 - State Library <ul style="list-style-type: none"> • Funding to increase state aid to public libraries from \$1.2 million to \$1.5 million (optional request) • Funding to add three online library resources (optional request) 		300,000 200,000		
252 - School for the Deaf <ul style="list-style-type: none"> • Funding to remodel the Vocational and Trades Building (optional request) • Funding for a master facility plan (optional request) • Funding for an outreach office (optional request) • Funding to develop virtual services to the deaf (optional request) 	.83 1.00	83,169 403,702	1,670,738 100,000	
253 - North Dakota Vision Services - School for the Blind <ul style="list-style-type: none"> • Funding for carpet, parking lot repair, and replacement air conditioner • Funding, including salary and operating expense, for one new FTE adult services position in eastern North Dakota (optional request) • Funding for security cameras at the school and closed circuit televisions at the outreach offices (optional request) • Funding to replace windows in the west wing of the school (optional request) • Funding for an intercom system in the school (optional request) • Funding, including salary and operating expense, for one new FTE position to serve adults (optional request) • Funding for video conferencing equipment (optional request) 	1.00 1.00	7,453 127,782 18,200 31,000 7,000 115,134	14,000	
270 - Department of Career and Technical Education <ul style="list-style-type: none"> • Funding to continue established virtual area centers (optional request) • Funding for career and technical education programs statewide (optional request) • Funding for career planning and development (optional request) • Funding to create two new virtual area centers 		1,000,000 3,000,000 1,600,000 1,200,000		
301 - State Department of Health <ul style="list-style-type: none"> • Budget data not available 				
313 - Veterans Home <ul style="list-style-type: none"> • Budget data not available 				
316 - Indian Affairs Commission <ul style="list-style-type: none"> • Funding to increase the executive director's salary (optional request) • Funding for an Indian youth leadership institute (optional request) 		19,602 40,000		

Agency/Item Description	Full-Time Equivalent (FTE) Changes	Ongoing General Fund Increases	One-Time General Fund Requests	Other Significant Changes
321 - Department of Veterans Affairs <ul style="list-style-type: none"> • Funding for loan software maintenance contract (optional request) • Funding for replacement information technology equipment (optional request) • Funding for travel that was reduced to reach a hold-even budget (optional request) • Funding for the county service officers training program (optional request) • Funding for a county service officers trainer (optional request) • Funding for information technology fee charges that were reduced to reach a hold-even budget (optional request) 	1.00	5,000 6,075 23,540 100,000 98,169 5,094		
325 - Department of Human Services <ul style="list-style-type: none"> • Budget data not available 				
360 - Protection and Advocacy Project <ul style="list-style-type: none"> • Funding for one new FTE position for protection and advocacy services (optional request) 	1.00	120,425		
380 - Job Service North Dakota <ul style="list-style-type: none"> • No major changes 				
401 - Insurance Commissioner <ul style="list-style-type: none"> • Special fund agency 				
405 - Industrial Commission <ul style="list-style-type: none"> • Budget data not available 				
406 - Labor Commissioner <ul style="list-style-type: none"> • Funding for one new FTE compliance investigator position to handle the agency's current caseload (optional request) • Funding for overtime (This amount represents the minimum amount of additional overtime funding needed if the additional compliance investigator FTE position is not authorized.) (optional request) • Funding to procure an updated research study into the perception and extent of discrimination in the state (optional request) 	1.00	103,514 27,672 60,000		
408 - Public Service Commission <ul style="list-style-type: none"> • Funding for increased travel costs (optional request) • Funding for three new FTE positions in the Public Utilities Division (optional request) • Funding for market salary adjustments (optional request) • Funding for one new FTE position for the Reclamation Division (optional request) 	3.00 1.00	205,677 446,392 258,627 31,695		
412 - Aeronautics Commission <ul style="list-style-type: none"> • No general fund increases 				
413 - Department of Financial Institutions <ul style="list-style-type: none"> • Special fund agency 				
414 - Securities Department <ul style="list-style-type: none"> • Funding for the replacement of information technology equipment (optional request) 		30,872		

Agency/Item Description	Full-Time Equivalent (FTE) Changes	Ongoing General Fund Increases	One-Time General Fund Requests	Other Significant Changes
471 - Bank of North Dakota <ul style="list-style-type: none"> Funding for biofuels PACE fund which was considered a one-time budget item for the 2007-09 biennium (optional request) 		4,200,000		
473 - Housing Finance Agency <ul style="list-style-type: none"> Special fund agency 				
475 - Mill and Elevator <ul style="list-style-type: none"> Special fund agency 				
485 - Workforce Safety and Insurance <ul style="list-style-type: none"> Special fund agency 				
504 - Highway Patrol <ul style="list-style-type: none"> Funding for increased mileage costs Funding for increased aircraft operations Funding for information technology upgrades and cell phones for sworn officers Funding for data processing inflation Funding for salary equity for troopers and supervisors (optional request) Restore nine FTE trooper positions unfunded in the base budget (optional request) Funding for two new FTE permit technician positions (optional request) Funding for 12 new FTE trooper positions (optional request) Funding for Phase II of the capital security integration plan (optional request) Increase in officer per diem to \$220 per month (optional request) 	2.00 12.00	556,247 66,000 353,000 88,000 1,292,820 1,316,114 143,904 2,046,486 70,000 146,160		
530 - Department of Corrections and Rehabilitation <ul style="list-style-type: none"> Budget data not available 				
540 - Adjutant General <ul style="list-style-type: none"> Budget data not available 				
601 - Department of Commerce <ul style="list-style-type: none"> Funding from the general fund to replace special funds generated from oil overcharge fees for an FTE position (\$89,006) and related operating expenses (\$84,826) within the Office of Renewable Energy and Energy Efficiency (optional request) Increase funding for the Division of Tourism's marketing programs (optional request) Increase funding for the Small Business Development Center (optional request) Increase funding for the Innovate ND program by \$100,000, from \$300,000 to \$400,000 (optional request) Increase funding for the North Dakota Trade Office by \$750,000, from \$1.5 million to \$2.25 million (optional request) Increase funding for the Dakota Manufacturing Extension Partnership, Inc., by \$320,000, from \$950,000 to \$1,270,000 Remove funding provided by the 2007 Legislative Assembly to transfer from the general fund to the workforce enhancement fund 		173,832 3,280,075 400,000 100,000 750,000 320,000		(2,000,000)

Agency/Item Description	Full-Time Equivalent (FTE) Changes	Ongoing General Fund Increases	One-Time General Fund Requests	Other Significant Changes
602 - Department of Agriculture <ul style="list-style-type: none"> • Funding for two new FTE positions for the plant protection program (optional request) • Funding for space rental for department operations (optional request) • Funding for inspector salary equity for meat inspection, dairy inspection, and pesticide inspection (optional request) • Funding for information technology and travel increases (optional request) • Funding for two new FTE positions to provide additional services for the meat inspection program (optional request) • Funding to expand state support for the dairy industry (optional request) • Provide additional funding for the Wildlife Services program (optional request) 	2.00 2.00	205,140 220,000 82,698 92,724 149,257 270,000 250,000		
616 - Seed Department <ul style="list-style-type: none"> • Special fund agency 				
627 - Upper Great Plains Transportation Institute <ul style="list-style-type: none"> • Funding for a 24 percent base increase to support increases in salary and operating expenses (optional request) 		290,362		
628 - Branch research centers <ul style="list-style-type: none"> • Funding for capital bond payments • Funding for a 24 percent base increase to fund initiatives, including crop disease management, forage, soil health, livestock development, weed science, animal health, and multiple land use (optional request) 	17.10	149,634 2,966,827		
630 - NDSU Extension Service <ul style="list-style-type: none"> • Funding for a 24 percent base increase to fund initiatives, including crop disease management, extension support, 4-H leadership education and camping, agribusiness enterprise, agent training, family nutrition, livestock development, agronomy technical support, soil salinity, crop quality, weeds, support staff, swine, insects, food entrepreneurship, multiple land use, nutrition and wellness, energy conservation through precision agriculture, and journalism (optional request) • Funding for interactive video equipment upgrades at 23 sites (optional request) 	23.60	4,442,926	132,000	
638 - Northern Crops Institute <ul style="list-style-type: none"> • Funding for a 24 percent base increase to fund initiatives, including a milling specialist (\$160,000), a pulse and oilseed technologist (\$90,000), and additional equipment and operating expenses (\$20,197) (optional request) 	2.00	270,197		
640 - Main Research Center <ul style="list-style-type: none"> • Funding for capital bond payments • Funding for a 24 percent base increase to fund additional greenhouse utilities, extraordinary repairs, equipment, support staff, graduate research assistants, and initiatives, including pulse, oilseed, and wheat quality; North Dakota Agricultural Weather Network; crop disease management; forage; soil health; quality research for food and nonfood uses of North Dakota crops; livestock development; genetics of bioproducts; weed science; soil microbiology; state data center; animal health; swine research; multiple land use; and insect vectors (optional request) • Funding for 50 percent of the deferred maintenance total identified at the Main Research Center and the Branch research centers (optional request) • Funding for the final phase of the greenhouse complex (optional request) 	36.50	421,789 8,243,996	2,214,850 16,800,000	

Agency/Item Description	Full-Time Equivalent (FTE) Changes	Ongoing General Fund Increases	One-Time General Fund Requests	Other Significant Changes
649 - Agronomy Seed Farm <ul style="list-style-type: none"> • Special fund agency 				
665 - State Fair Association <ul style="list-style-type: none"> • Remove funding provided by the 2007 Legislative Assembly for asphalt overlay (\$250,000) and startup funding for construction of a new grandstand • Funding for an increase in exhibitor premiums from \$442,150 to \$508,475 (optional request) • Funding for extraordinary repairs, including asphalt, water, and electrical improvements and building repair (optional request) • Funding for construction of a new grandstand (optional request) 		66,325	675,000 17,000,000	(515,000)
670 - Racing Commission <ul style="list-style-type: none"> • Change funding source for salaries to the general fund from the purse, breeders', and promotion special funds (optional request) • Change funding source for track safety to the general fund from the promotion fund (optional request) • Change funding source for certifications to the general fund from the promotion fund (optional request) 		257,091 332,670 395,900		
701 - State Historical Society <ul style="list-style-type: none"> • Funding for a bond payment for archives expansion and the Chateau de Mores Interpretive Center • Funding for equipment (lift) • Funding for extraordinary repairs • Funding for Heritage Center expansion (optional request) • Funding for staff equity (optional request) • Funding for three additional FTE archive staff positions (optional request) • Funding for operating expenses and one FTE position for the Cold War missile alert facility and missile launch site near Cooperstown (optional request) • Funding for five new FTE positions, including a graphic artist, website/multimedia assistant, museum specialist, archaeological collections specialist, and a human resources coordinator (optional request) • Funding for archeological field school (optional request) • Funding for compact shelving for third floor of the archives (optional request) • Funding for exhibits (optional request) • Funding for new security card reader at the Heritage Center (optional request) • Funding for Fort Totten building repairs (optional request) • Funding for a maintenance shop at the Fort Buford State Historic Site (optional request) • Funding for shelter and conservation of train at Camp Hitchcock (optional request) • Funding for Chateau de Mores building repairs (optional request) • Funding for compact shelving for second floor of the archives (optional request) • Funding for compact shelving for first floor of the archives (optional request) 	3.00 1.00 5.00	1,359,060 81,000 251,319 344,338 312,204 277,542 581,908 100,000	39,764,264 350,000 330,000 145,000 250,000 100,000 150,000 150,000 470,000 625,000	

Agency/Item Description	Full-Time Equivalent (FTE) Changes	Ongoing General Fund Increases	One-Time General Fund Requests	Other Significant Changes
709 - Council on the Arts		15,000		
• Funding for arts in health care (optional request)		40,000		
• Funding for grant increases (optional request)		10,000		
• Funding for a Poet Laureate (optional request)		15,124		
• Funding for increased operating budget (optional request)				
720 - Game and Fish Department				
• Special fund agency				
750 - Parks and Recreation Department				
• Increase funding for extraordinary repairs		753,400		
• Increase funding for equipment over \$5,000		450,000		
• Increase funding for bond payments for a total of \$73,630		56,085		
• Funding for extraordinary repairs (optional request)			92,500	
• Funding for equipment over \$5,000 (optional request)			824,000	
• Funding for Phase II of the online management system (optional request)			188,214	
• Funding for a marketing plan (optional request)			75,000	
• Funding for capital projects (optional request)			4,360,300	
• Funding for International Peace Garden interpretive center/conservatory (optional request)			1,900,000	
• Funding for salary equity package (optional request)		512,866		
• Additional funding for operating expenses (optional request)		859,700		
• Funding for temporary staff salary increases (optional request)		484,000		
• Funding for additional administrative assistant positions (optional request)	4.25	295,832		
• Funding for additional maintenance positions (optional request)	2.50	224,934		
• Funding for capital projects (optional request)		3,859,558		
• Funding for extraordinary repairs (optional request)		1,243,900		
• Funding for communication circuit installation in park system (optional request)		277,373		
• Funding for community recreation and leadership grant program (optional request)		2,000,000		
• Increase funding for International Peace Garden operating grant for a total of \$866,854 (optional request)		130,000		
• Funding for a skid steer loader for the International Peace Garden (optional request)		55,000		
770 - State Water Commission				
• Budget data has not been validated				
801 - Department of Transportation				
• Special fund agency				
Total - All agencies	215.88	\$185,204,908	\$284,342,066	(\$19,379,362)