

ANALYSIS OF NEW PROGRAMS AND MAJOR CHANGES TO EXISTING PROGRAMS INCLUDED IN THE 2007-09 EXECUTIVE BUDGET

| Dept. No. | Agency/Item Description | General Fund Increase (Decrease) | Special Funds Increase (Decrease) | Total |
|---------------------------|--|--|---|----------------|
| GENERAL GOVERNMENT | | | | |
| 101 | Governor's Office | | | |
| | • Adds funding for Governor's transition in and out and presidential electors | \$65,500 | | \$65,500 |
| | • Adds funding for interns and temporary employees | \$46,648 | | \$46,648 |
| | • Provides funding to increase the base salary of a policy analyst | \$22,000 | | \$22,000 |
| | • Provides funding for committee expenses relating to the office of faith-based and community initiatives | \$11,000 | | \$11,000 |
| | • Removes federal funding relating to the Olmstead Commission | | (\$60,000) | (\$60,000) |
| 108 | Secretary of State | | | |
| | • Adds funding for continuing the Secretary of State's mainframe migration computer project (executive budget identified as one-time funding) | \$824,153 | | \$824,153 |
| | • Removes funding provided in 2005-07 for migrating the Secretary of State's information technology data base to a more current platform | (\$125,000) | | (\$125,000) |
| | • Reduces grants for federal election reform to \$200,000 | (\$76,100) | (\$5,246,769) | (\$5,322,869) |
| | • Increases federal funds for data processing relating to federal election reform | | \$1,200,578 | \$1,200,578 |
| 110 | Office of Management and Budget (OMB) | | | |
| | • Provides funding for centers of excellence from the general fund rather than from Bank of North Dakota loan proceeds (executive budget identified as one-time funding) | \$20,000,000 | (\$20,000,000) | \$0 |
| | • Removes funding from the permanent oil tax trust fund for loan repayment for centers of excellence | | (\$16,000,000) | (\$16,000,000) |
| | • Provides funding from the permanent oil tax trust fund for repaying the remaining loans outstanding relating to 2005-07 biennium centers of excellence funding (emergency measure) | | \$5,300,000 | \$5,300,000 |
| | • Provides funding for salary equity pool for state agencies | \$5,000,000 | \$5,000,000 | \$10,000,000 |
| | • Provides funding for deferred maintenance (executive budget identified as one-time funding) | \$2,000,000 | | \$2,000,000 |
| | • Provides funding for maintenance and repairs at the Heritage Center (executive budget identified as one-time funding) | \$1,000,000 | | \$1,000,000 |
| | • Provides matching funds for Prairie Public Broadcasting analog to digital conversion (executive budget identified as one-time funding) | \$686,000 | | \$686,000 |

| Dept. No. | Agency/Item Description | General Fund Increase (Decrease) | Special Funds Increase (Decrease) | Total |
|--------------|--|--|---|--------------|
| 112 | Information Technology Department | | | |
| | • Deletes one full-time equivalent (FTE) position not requested by the agency | (\$127,326) | | (\$127,326) |
| | • Adds four new FTE positions (\$574,828) and related operating expenses (\$86,736) to allow the department to provide software development services to the Bank of North Dakota | | \$661,564 | \$661,564 |
| | • Adds one new FTE position (\$156,432) and related operating expenses (\$21,684) to provide additional technical support for the ConnectND system and the PowerSchool application | | \$178,116 | \$178,116 |
| | • Adds two new FTE positions (\$296,028) and related operating expenses (\$43,368) to assist with the workload for electronic data management system services | | \$339,396 | \$339,396 |
| | • Adds one new FTE position (\$136,788) and related operating expenses (\$21,684) to assist with increased security workload | | \$158,472 | \$158,472 |
| | • Adds one new FTE position (\$156,432) and related operating expenses (\$21,684) to specialize in the applications of Voice over Internet Protocol technology | | \$178,116 | \$178,116 |
| | • Adds one new FTE position (\$89,476) and related operating expenses (\$21,684) to provide administrative support to the department | | \$111,160 | \$111,160 |
| | • Adds three new FTE positions (\$418,786) and related operating expenses (\$65,052) to provide desktop support services to agencies as requested | | \$483,838 | \$483,838 |
| | • Adds three new FTE positions (\$452,460) and related operating expenses (\$65,052) to develop and implement a formal quality assurance program for the department's software development division | | \$517,512 | \$517,512 |
| | • Adds one new FTE position (\$156,432) and related operating expenses (\$21,684) to accommodate a request from the North Dakota University System to provide software patch management for the ConnectND system | | \$178,116 | \$178,116 |
| | • Adds one new FTE position (\$148,014) and related operating expenses (\$921,684) for support of the Northern Tier Network | | \$1,069,698 | \$1,069,698 |
| | • Adds .5 of a new FTE position (\$74,007) and related operating expenses (\$10,842) to accommodate hosting the elementary and secondary education statewide data warehouse system | | \$84,849 | \$84,849 |
| | • Adds 3 new FTE positions (\$379,500) and related operating expenses (\$140,052) for providing video technical support services to elementary and secondary education | | \$519,552 | \$519,552 |
| | • Adds 15 new FTE positions (\$2,279,136) and related operating expenses (\$10,219,628) and capital assets (\$993,575) for assisting the Department of Human Services and selected vendor with the rewrite of the Medicaid management information system | | \$13,492,339 | \$13,492,339 |
| | • Adds 2.5 new FTE positions (\$386,871) and related operating expenses (\$1,254,210) to support a business intelligence initiative | | \$1,641,081 | \$1,641,081 |

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|--------------|---|--|---|-------------|
| | <ul style="list-style-type: none"> Adds 6 new FTE positions (\$913,338) and related operating expenses (\$130,104) for assisting Job Service North Dakota with the unemployment insurance system modernization project | | \$1,043,442 | \$1,043,442 |
| | <ul style="list-style-type: none"> Adds 2 new FTE positions (\$261,916) and related operating expenses (\$907,990) for continued development relating to the Criminal Justice Information Sharing Initiative (\$1,151,490 identified as one-time funding in the executive budget) | \$1,169,906 | | \$1,169,906 |
| 117 | State Auditor <ul style="list-style-type: none"> Adds funding for National State Auditors Association peer review, which was last conducted in the 2003-05 biennium | \$11,000 | | \$11,000 |
| | <ul style="list-style-type: none"> Adds funding for a new copier for the division of local government audits | | \$10,000 | \$10,000 |
| 120 | State Treasurer <ul style="list-style-type: none"> Adds funding to rewrite mainframe software programs relating to tax distributions (executive budget identified as one-time funding) | \$768,228 | | \$768,228 |
| | <ul style="list-style-type: none"> Decreases funding for payments to counties in lieu of property taxes on carbon dioxide pipeline property from \$1,545,000 to \$1,410,000 | (\$135,000) | | (\$135,000) |
| 125 | Attorney General <ul style="list-style-type: none"> Adds funding for salary equity adjustments with priority to be given to attorneys and employees of the Crime Laboratory and Bureau of Criminal Investigation | \$643,079 | \$10,921 | \$654,000 |
| | <ul style="list-style-type: none"> Adds funding for information technology costs including upgrading to Windows 2003 and to allow a four-year replacement cycle for computer purchases | \$110,000 | | \$110,000 |
| | <ul style="list-style-type: none"> Removes funding provided for the 2005-07 biennium relating to the school finance lawsuit | (\$337,000) | | (\$337,000) |
| | <ul style="list-style-type: none"> Provides funding from the Attorney General operating fund to rewrite the Bureau of Criminal Investigation case management system | | \$180,000 | \$180,000 |
| | <ul style="list-style-type: none"> Provides funding from the Attorney General operating fund to develop a computer system to store and manage agency documents | | \$150,000 | \$150,000 |
| | <ul style="list-style-type: none"> Provides funding from the Attorney General operating fund to enhance the criminal justice information sharing system to allow the electronic receipt of prosecution and disposition information from state's attorneys | | \$150,000 | \$150,000 |
| | <ul style="list-style-type: none"> Adds funding for the Bureau of Criminal Investigation for inflationary increases, replacing bullet-proof vests, and for the automated fingerprint identification system maintenance contract | \$212,000 | | \$212,000 |
| | <ul style="list-style-type: none"> Provides \$116,000 from the general fund for the purchase of vehicles for the Bureau of Criminal Investigation | (\$20,000) | | (\$20,000) |
| | <ul style="list-style-type: none"> Provides federal funding for enhancing fingerprinting capabilities of law enforcement agencies | | \$100,000 | \$100,000 |
| | <ul style="list-style-type: none"> Adds funding for bond payments issued during the 2005-07 biennium relating to the Crime Laboratory renovation project approved by the 2005 Legislative Assembly for \$3,632,691 | \$182,485 | | \$182,485 |

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|--------------|---|--|---|----------------|
| | <ul style="list-style-type: none"> Adds funding for additional costs of the Crime Laboratory renovation project (executive budget identified as one-time funding) | \$1,242,840 | | \$1,242,840 |
| | <ul style="list-style-type: none"> Adds funding for additional Crime Laboratory operating costs resulting from inflation and associated with the Crime Laboratory building addition | \$217,000 | | \$217,000 |
| | <ul style="list-style-type: none"> Adds funding for Crime Laboratory maintenance agreements relating to lab equipment purchased during the 2005-07 biennium | \$85,000 | | \$85,000 |
| | <ul style="list-style-type: none"> Adds funding from the Attorney General refund fund for developing a Crime Laboratory toxicology computer system | | \$50,000 | \$50,000 |
| | <ul style="list-style-type: none"> Provides funding for purchasing a polarizing light microscope for the Crime Laboratory | \$38,400 | | \$38,400 |
| | <ul style="list-style-type: none"> Provides federal funding for purchasing Crime Laboratory equipment | | \$294,006 | \$294,006 |
| | <ul style="list-style-type: none"> Provides funding from the Attorney General refund fund for purchasing Crime Laboratory equipment | | \$170,000 | \$170,000 |
| | <ul style="list-style-type: none"> Reduces federal funding for the Bureau of Criminal Investigation grants and equipment | | (\$2,939,535) | (\$2,939,535) |
| | <ul style="list-style-type: none"> Removes funding from bond proceeds for the 2005-07 Crime Laboratory renovation project | | (\$3,632,691) | (\$3,632,691) |
| | <ul style="list-style-type: none"> Increases funding from the lottery fund for additional temporary employees | | \$33,000 | \$33,000 |
| 127 | Tax Commissioner | | | |
| | <ul style="list-style-type: none"> Removes one-time funding for the integrated tax system | | (\$14,000,000) | (\$14,000,000) |
| | <ul style="list-style-type: none"> Adds funding for principal and interest payments for the integrated tax processing system (executive budget identified as one-time funding). Payments for six years beginning July 2007. | \$5,356,702 | | \$5,356,702 |
| | <ul style="list-style-type: none"> Adds funding from unexpended funds relating to the \$14 million loan for the integrated tax processing system for onsite and postproduction system support | | \$1,150,000 | \$1,150,000 |
| | <ul style="list-style-type: none"> Changes funding for the annual maintenance agreement for the integrated tax processing system from the general fund to unexpended loan funds | (\$550,000) | \$550,000 | \$0 |
| | <ul style="list-style-type: none"> Provides funding for anticipated growth in information technology data storage needs and telephone service rates | \$380,485 | | \$380,485 |
| 140 | Office of Administrative Hearings | | | |
| | <ul style="list-style-type: none"> Adds funding for equity salary adjustments | | \$120,528 | \$120,528 |
| 150 | Legislative Assembly | | | |
| | <ul style="list-style-type: none"> Adds funding for increasing legislative compensation from \$125 to \$130 per day | \$81,780 | | \$81,780 |
| | <ul style="list-style-type: none"> Provides funding for replacing legislators' computers and for replacing session staff computers and printers | \$275,384 | | \$275,384 |
| | <ul style="list-style-type: none"> Provides funding for digital recorders and computer stations for committee clerks | \$49,840 | | \$49,840 |

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|--------------|---|--|---|-------------|
| | <ul style="list-style-type: none"> Provides a total of \$75,000 for replacing chairs in the legislative wing | \$45,000 | | \$45,000 |
| | <ul style="list-style-type: none"> Includes \$200,000 from the general fund for continuing committee room renovations (executive budget identified as one-time funding) | \$0 | | \$0 |
| | <ul style="list-style-type: none"> Provides funding for the legislative applications replacement system computer project (executive budget identified as one-time funding) | \$3,910,827 | | \$3,910,827 |
| 160 | Legislative Council | | | |
| | <ul style="list-style-type: none"> Adds funding for interim committee travel due to the proposed mileage rate increase from 37.5 to 42.5 cents per mile | \$46,788 | | \$46,788 |
| | <ul style="list-style-type: none"> Provides funding for replacing staff computers and for three additional projectors (executive budget identified as one-time funding) | \$61,692 | | \$61,692 |
| | <ul style="list-style-type: none"> Provides funding for replacing four computer servers and a copier (executive budget identified as one-time funding) | \$57,000 | | \$57,000 |
| 180 | Judicial Branch Supreme Court | | | |
| | <ul style="list-style-type: none"> Provides funding for a 6 percent salary increase for Supreme Court justices for the first year of the biennium and a 7 percent increase for the second year | \$138,260 | | \$138,260 |
| | <ul style="list-style-type: none"> Adds funding for copy machines (\$65,000) and other office furniture (\$31,000) | \$96,000 | | \$96,000 |
| | District Court | | | |
| | <ul style="list-style-type: none"> Adds funding for operating expenses to enhance or begin the replacement of the unified case management system (executive budget identified as one-time funding) | \$1,375,000 | | \$1,375,000 |
| | <ul style="list-style-type: none"> Adds funding for enhanced records management system (executive budget identified as one-time funding) | \$115,750 | | \$115,750 |
| | <ul style="list-style-type: none"> Provides funding for a 6 percent salary increase for the district court judges for the first year of the biennium and a 7 percent increase for the second year | \$1,033,043 | | \$1,033,043 |
| | <ul style="list-style-type: none"> Adds funding for equipment over \$5,000, including copy machines (\$113,000), evidence projectors (\$32,500), workstations (\$84,000), sound systems (\$90,000), and other equipment (\$18,042) | \$337,542 | | \$337,542 |
| | <ul style="list-style-type: none"> Adds funding for six FTE positions and related operating costs for a mediation pilot project | \$1,076,824 | | \$1,076,824 |
| | <ul style="list-style-type: none"> Adds funding for information technology equipment over \$5,000 to purchase digital audio recording equipment (\$58,041) and servers (\$63,000) | \$121,041 | | \$121,041 |
| | <ul style="list-style-type: none"> Adds funding for operating costs to fund two new juvenile drug courts in Minot and Williston | \$288,000 | | \$288,000 |
| 188 | Commission on Legal Counsel for Indigents | | | |
| | <ul style="list-style-type: none"> Adds funding to establish public defender offices in Bismarck and Fargo, including 10 FTE positions | \$1,000,000 | | \$1,000,000 |

| Dept. No. | Agency/Item Description | General Fund Increase (Decrease) | Special Funds Increase (Decrease) | Total |
|------------------|--|--|---|--------------|
| 190 | Retirement and Investment Office | | | |
| | • Adds funding for salary equity adjustments | | \$65,301 | \$65,301 |
| 192 | Public Employees Retirement System | | | |
| | • Adds funding for Legacy application replacement system, including four new FTE positions | | \$9,362,494 | \$9,362,494 |
| | • Adds funding for salary equity adjustments | | \$202,760 | \$202,760 |
| EDUCATION | | | | |
| 201 | Department of Public Instruction | | | |
| | • Adds one new research analyst III FTE position for the administration and school district support services program | \$123,332 | | \$123,332 |
| | • Adds two new FTE positions for the education improvement program, including an education program administrator III FTE position (\$117,250) and an assistant director primary/secondary education programs FTE position (\$127,369) | | \$244,619 | \$244,619 |
| | • Adds 2.5 new FTE positions for the educational support and community learning program, including an education program administrator III FTE position (\$117,250), an education information process analyst FTE position (\$127,369), and .5 of an administrative assistant I FTE position (\$42,271) | | \$286,890 | \$286,890 |
| | • Increases funding from the general fund for operating expenses | \$350,000 | | \$350,000 |
| | • Provides funding from the general fund for the rewrite of the state school aid computer system (\$400,000) and the rewrite of the teacher licensure application used by the department and the Education Standards and Practices Board (\$500,000) (executive budget identified as one-time funding) | \$900,000 | | \$900,000 |
| | • Increases funding for the maintenance of effort for the state assessment program from \$1,200,000 to \$1,650,000 | \$450,000 | | \$450,000 |
| | • Consolidates funding for the state school aid program, including per student payments, teacher compensation payments, special education average daily membership payments, revenue supplemental payments, and tuition apportionment payments, into a new state school aid funding formula and increases funding from the general fund and the state tuition fund | \$71,000,000 | \$4,600,000 | \$75,600,000 |
| | • Increases funding for special education contracts from \$15.5 million to \$17.5 million | \$2,000,000 | | \$2,000,000 |
| | • Increases funding for joint powers agreement incentives from \$1 million to \$2 million | \$1,000,000 | | \$1,000,000 |
| | • Removes funding for reorganization bonus payments | (\$759,000) | | (\$759,000) |
| | • Increases federal funding for other grants from \$204.5 million to \$224 million relating to an increase for IDEA Part B special education grants | | \$19,531,723 | \$19,531,723 |

| Dept. No. | Agency/Item Description | General Fund Increase (Decrease) | Special Funds Increase (Decrease) | Total |
|--------------|---|--|---|-------------|
| 215 | North Dakota University System Office | | | |
| | • Increases funding for system governance from \$5,568,422 to \$6,441,394, including \$564,972 for parity funding and \$308,000 to provide separate positions for the vice chancellor for strategic planning and the executive director of the College Technical Education Council | \$831,898 | \$41,074 | \$872,972 |
| | • Increases funding for the student financial assistance grant program from \$3,504,402 to \$5,987,497 | \$2,491,095 | (\$8,000) | \$2,483,095 |
| | • Increases funding for the professional student exchange program from \$2,127,280, of which \$1,864,780 is from the general fund and \$262,500 is from the student loan trust fund, to \$2,617,026, of which \$2,299,566 is from the general fund and \$317,460 is from the student loan trust fund. The funding includes \$200,000 from the general fund for a new community matching loan forgiveness program for veterinary medicine and optometry students and \$317,460 from the student loan trust fund for the Kansas State University veterinary medicine program. | \$434,786 | \$54,960 | \$489,746 |
| | • Increases funding for the scholars program from \$862,077 to \$1,478,566, including \$250,785 to increase the number of new freshmen awards from 35 to 50 per year and \$200,000 for one-time stipends to all new freshmen in fiscal years 2008 and 2009 | \$616,489 | | \$616,489 |
| | • Increases funding for board initiatives from \$1,725,000 to \$2,091,174, including \$300,000 for a grant to the Space Grant Consortium | \$366,174 | | \$366,174 |
| | • Increases funding for competitive research from \$5,190,000 to \$5,500,000 | \$310,000 | | \$310,000 |
| | • Increases funding for the common information services pool from \$20,607,093 to \$27,403,293, including \$1,705,200 for parity funding, \$391,000 for costs relating to the replacement of the chief information officer and base funding for the ConnectND project manager position, \$3,700,000 for support of the ConnectND system, and \$1,000,000 for Northern Tier Network infrastructure (\$5,120,000 executive budget identified as one-time funding) | \$6,796,200 | | \$6,796,200 |
| | • Adjusts funding for capital assets from \$14,278,141 to \$16,822,022 to increase funding for bond payments (\$1,543,861) and provide executive budget identified as one-time funding for deferred maintenance and the development of a long-range master plan for Mayville State University (\$1,000,000) | \$2,793,861 | (\$250,000) | \$2,543,861 |
| 226 | Land Department | | | |
| | • Increases funding for Energy Development Impact Office grants | | \$1,000,000 | \$1,000,000 |
| 227 | Bismarck State College | | | |
| | • Provides parity funding of \$1,993,005 for cost to continue fiscal year 2007 salary increases, 5 percent per year salary increases, estimated health insurance increases, and 2.4 percent per year operating inflation. (The executive budget includes approximately 91 percent of the total general fund portion of parity costs. The remaining funding of \$192,972 will need to be funded with special funds.) | \$1,993,005 | | \$1,993,005 |
| | • Provides equity funding | \$524,585 | | \$524,585 |

| Dept. No. | Agency/Item Description | General Fund Increase (Decrease) | Special Funds Increase (Decrease) | Total |
|--------------|--|--|---|-------------|
| | <ul style="list-style-type: none"> Provides funding for extraordinary repairs of \$473,192 equal to the 2005-07 base funding of \$243,481 plus a proportionate share, \$229,711, of the \$10 million increase that is included in the executive budget recommendation. The additional funding of \$229,711 is executive budget identified as one-time funding. | \$229,711 | | \$229,711 |
| | <ul style="list-style-type: none"> Provides funding for major capital projects for the 2007-09 biennium, including \$515,195 in general funds and \$27,805 in special funds for Schafer Hall renovation. The general fund amount of \$27,805 is executive budget identified as one-time funding. | \$515,195 | \$27,805 | \$543,000 |
| 228 | Lake Region State College | | | |
| | <ul style="list-style-type: none"> Provides parity funding of \$493,253 for cost to continue fiscal year 2007 salary increases, 5 percent per year salary increases, estimated health insurance increases, and 2.4 percent per year operating inflation. (The executive budget includes approximately 90 percent of the total general fund portion of parity costs. The remaining funding of \$53,309 will need to be funded with special funds.) | \$493,253 | | \$493,253 |
| | <ul style="list-style-type: none"> Provides equity funding | \$244,425 | | \$244,425 |
| | <ul style="list-style-type: none"> Provides funding for extraordinary repairs of \$125,604 equal to the 2005-07 base funding of \$43,662 plus a proportionate share, \$81,942, of the \$10 million increase that is included in the executive budget recommendation. The additional funding of \$81,942 is executive budget identified as one-time funding. | \$81,942 | | \$81,942 |
| | <ul style="list-style-type: none"> Provides funding for major capital projects for the 2007-09 biennium, including \$3,007,600 in special funds for a wind energy project | | \$3,007,600 | \$3,007,600 |
| 229 | Williston State College | | | |
| | <ul style="list-style-type: none"> Provides parity funding of \$593,981 for cost to continue fiscal year 2007 salary increases, 5 percent per year salary increases, estimated health insurance increases, and 2.4 percent per year operating inflation. (The executive budget includes approximately 94 percent of the total general fund portion of parity costs. The remaining funding of \$36,263 will need to be funded with special funds.) | \$493,253 | | \$493,253 |
| | <ul style="list-style-type: none"> Provides equity funding | \$92,124 | | \$92,124 |
| | <ul style="list-style-type: none"> Provides funding for extraordinary repairs of \$157,918 equal to the 2005-07 base funding of \$86,475 plus a proportionate share, \$70,723, of the \$10 million increase that is included in the executive budget recommendation. The additional funding of \$70,723 is executive budget identified as one-time funding. | \$70,723 | | \$70,723 |
| | <ul style="list-style-type: none"> Provides funding for major capital projects for the 2007-09 biennium, including \$1,400,000 in special funds for Creighton Building addition | | \$1,400,000 | \$1,400,000 |

| Dept. No. | Agency/Item Description | General Fund Increase (Decrease) | Special Funds Increase (Decrease) | Total |
|--------------|---|--|---|--------------|
| 230 | University of North Dakota | | | |
| | <ul style="list-style-type: none"> Provides parity funding of \$10,356,966 for cost to continue fiscal year 2007 salary increases, 5 percent per year salary increases, estimated health insurance increases, and 2.4 percent per year operating inflation. (The executive recommendation includes approximately 93 percent of the total general fund portion of parity costs. The remaining funding of \$845,151 will need to be funded with special funds.) | \$10,356,966 | | \$10,356,966 |
| | <ul style="list-style-type: none"> Provides equity funding | \$3,163,572 | | \$3,163,572 |
| | <ul style="list-style-type: none"> Provides funding for extraordinary repairs of \$5,928,875 equal to the 2005-07 base funding of \$2,300,545 plus a proportionate share, \$3,628,330, of the \$10 million increase that is included in the executive budget recommendation. The additional funding of \$3,628,330 is executive budget identified as one-time funding. | \$3,628,330 | | \$3,628,330 |
| | <ul style="list-style-type: none"> Provides funding for major capital projects for the 2007-09 biennium, including \$2.2 million from the general fund for remodeling O'Kelly-Ireland Hall; and \$78.2 million in special funds for renovation of the University of North Dakota School of Medicine and Health Sciences (\$9.8 million), an indoor track/multipurpose space (\$15 million), Wilkerson dining center renovation (\$4 million), an American Indian Center (\$10 million), an earth systems science building (\$5 million), Memorial Union front entrance renovation (\$4.5 million), a new Center for Family Practice building in Bismarck (\$4.5 million), an Energy and Environmental Research Center Commercialization Center (\$5 million), and an Allied Health Facility (\$20.4 million) | \$2,200,000 | \$78,200,000 | \$80,400,000 |
| | <ul style="list-style-type: none"> Transfers the Center for Biomedical Research from the University of North Dakota School of Medicine and Health Sciences to the University of North Dakota per accreditation requirements which provides that the reporting of the Center for Biomedical Research be under the Vice President of Research at the University of North Dakota | \$747,890 | | \$747,890 |
| 232 | UND School of Medicine and Health Sciences | | | |
| | <ul style="list-style-type: none"> Provides parity funding of \$2,503,374 for cost to continue fiscal year 2007 salary increases, 5 percent per year salary increases, estimated health insurance increases, and 2.4 percent per year operating inflation. (The executive recommendation includes approximately 93 percent of the total general fund portion of parity costs. The remaining funding of \$182,283 will need to be funded with special funds.) | \$2,503,374 | | \$2,503,374 |
| | <ul style="list-style-type: none"> Provides equity funding | \$758,452 | | \$758,452 |
| | <ul style="list-style-type: none"> Transfers the Center for Biomedical Research from the University of North Dakota School of Medicine and Health Sciences to the University of North Dakota as required per accreditation process | (\$747,890) | | (\$747,890) |
| 235 | North Dakota State University | | | |
| | <ul style="list-style-type: none"> Provides funding of \$8,972,682 for cost to continue fiscal year 2007 salary increases, 5 percent per year salary increases, estimated health insurance increases, and 2.4 percent per year operating inflation. (The executive recommendation includes approximately 93 percent of the total general fund portion of parity costs. The remaining funding of \$548,691 will need to be funded with special funds.) | \$8,972,682 | | \$8,972,682 |

| Dept. No. | Agency/Item Description | General Fund Increase (Decrease) | Special Funds Increase (Decrease) | Total |
|--------------|--|--|---|--------------|
| | <ul style="list-style-type: none"> Provides equity funding | \$4,140,843 | | \$4,140,843 |
| | <ul style="list-style-type: none"> Provides funding for extraordinary repairs of \$4,209,161 equal to the 2005-07 base funding of \$1,692,226 plus a proportionate share, \$2,516,935, of the \$10 million increase that is included in the executive budget recommendation. The additional funding of \$2,516,935 is executive budget identified as one-time funding. | \$2,516,935 | | \$2,516,935 |
| | <ul style="list-style-type: none"> Provides funding for major capital projects for the 2007-09 biennium, including \$5 million from the general fund for the Minard Hall renovation project; and \$16.5 million in special funds for renovation of the Ellig softball complex (\$4.5 million), construction of a Living Learning Center/Ceres Hall (\$12 million), and Dakota Coteau Field School (\$4 million) | \$5,000,000 | \$20,500,000 | \$25,500,000 |
| 238 | State College of Science | | | |
| | <ul style="list-style-type: none"> Provides parity funding of \$2,339,371 for cost to continue fiscal year 2007 salary increases, 5 percent per year salary increases, estimated health insurance increases, and 2.4 percent per year operating inflation. (The executive budget includes approximately 93 percent of the total general fund portion of parity costs. The remaining funding of \$183,956 will need to be funded with special funds.) | \$2,339,371 | | \$2,339,371 |
| | <ul style="list-style-type: none"> Provides equity funding | \$33,694 | | \$33,694 |
| | <ul style="list-style-type: none"> Provides funding for extraordinary repairs of \$1,386,445 equal to the 2005-07 base funding of \$753,332 plus a proportionate share, \$633,113, of the \$10 million increase that is included in the executive budget recommendation. The additional funding of \$633,113 is executive budget identified as one-time funding. | \$633,113 | | \$633,113 |
| | <ul style="list-style-type: none"> Provides funding for major capital projects for the 2007-09 biennium, including \$1,670,420 in general funds for steamline distribution replacement, \$1,700,000 in special funds for football stadium and track renovations, \$714,000 in special funds for parking lot construction, and \$6,000,000 in special funds for Robertson Hall renovation. The general fund amount of \$1,670,420 is executive budget identified as one-time funding. | \$1,670,420 | \$8,414,000 | \$10,084,420 |
| 239 | Dickinson State University | | | |
| | <ul style="list-style-type: none"> Provides parity funding of \$1,641,858 for cost to continue fiscal year 2007 salary increases, 5 percent per year salary increases, estimated health insurance increases, and 2.4 percent per year operating inflation. (The executive budget recommendation includes approximately 92 percent of the total general fund portion of parity costs. The remaining funding of \$152,135 will need to be funded with special funds.) | \$1,641,858 | | \$1,641,858 |
| | <ul style="list-style-type: none"> Provides equity funding | \$544,871 | | \$544,871 |
| | <ul style="list-style-type: none"> Provides funding for extraordinary repairs of \$1,018,763 equal to the 2005-07 base funding of \$383,690 plus a proportionate share, \$635,073, of the \$10 million increase that is included in the executive budget recommendation. The additional funding of \$635,073 is executive budget identified as one-time funding. | \$635,073 | | \$635,073 |

| Dept. No. | Agency/Item Description | General Fund Increase (Decrease) | Special Funds Increase (Decrease) | Total |
|--------------|--|--|---|-------------|
| | <ul style="list-style-type: none"> Provides funding for major capital projects for the 2007-09 biennium, including \$8 million in special funds for the Whitney Stadium renovation and addition | | \$8,000,000 | \$8,000,000 |
| 240 | Mayville State University | | | |
| | <ul style="list-style-type: none"> Provides parity funding of \$805,139 for cost to continue fiscal year 2007 salary increases, 5 percent per year salary increases, estimated health insurance increases, and 2.4 percent per year operating inflation. (The executive budget recommendation includes approximately 95 percent of the total general fund portion of parity costs. The remaining funding of \$44,663 will need to be funded with special funds.) | \$805,139 | | \$805,139 |
| | <ul style="list-style-type: none"> Provides equity funding | \$81,020 | | \$81,020 |
| | <ul style="list-style-type: none"> Provides funding for extraordinary repairs of \$946,930 equal to the 2005-07 base funding of \$208,994 plus a proportionate share, \$737,936, of the \$10 million increase that is included in the executive budget recommendation. The additional funding of \$737,936 is executive budget identified as one-time funding. | \$737,936 | | \$737,936 |
| | <ul style="list-style-type: none"> Provides funding for major capital projects for the 2007-09 biennium, including \$900,000 in special funds for Northwest Hall renovation | | \$900,000 | \$900,000 |
| 241 | Minot State University | | | |
| | <ul style="list-style-type: none"> Provides parity funding of \$2,616,595 for cost to continue fiscal year 2007 salary increases, 5 percent per year salary increases, estimated health insurance increases, and 2.4 percent per year operating inflation. (The executive budget recommendation includes approximately 96 percent of the total general fund portion of parity costs. The remaining funding of \$116,049 will need to be funded with special funds.) | \$2,616,595 | | \$2,616,595 |
| | <ul style="list-style-type: none"> Provides equity funding | \$338,104 | | \$338,104 |
| | <ul style="list-style-type: none"> Provides funding for extraordinary repairs of \$1,452,744 equal to the 2005-07 base funding of \$596,870 plus a proportionate share, \$855,874, of the \$10 million increase that is included in the executive budget recommendation. The additional funding of \$855,874 is executive budget identified as one-time funding. | \$855,874 | | \$855,874 |
| | <ul style="list-style-type: none"> Provides funding for major capital projects for the 2007-09 biennium, including \$336,400 for replacement of the athletic floor in the Dome, \$7,036,150 for Swain Hall renovation and addition, \$340,000 for an elevator in Dakota Hall, and \$363,000 for an elevator in Pioneer Hall | \$2,500,000 | \$5,575,550 | \$8,075,550 |
| 242 | Valley City State University | | | |
| | <ul style="list-style-type: none"> Provides parity funding of \$1,137,501 for cost to continue fiscal year 2007 salary increases, 5 percent per year salary increases, estimated health insurance increases, and 2.4 percent per year operating inflation. (The executive budget recommendation includes approximately 94 percent of the total general fund portion of parity costs. The remaining funding of \$75,992 will need to be funded with special funds.) | \$1,137,501 | | \$1,137,501 |
| | <ul style="list-style-type: none"> Provides equity funding | \$39,569 | | \$39,569 |

| Dept. No. | Agency/Item Description | General Fund Increase (Decrease) | Special Funds Increase (Decrease) | Total |
|--------------|---|--|---|-------------|
| | <ul style="list-style-type: none"> Provides funding for extraordinary repairs of \$796,235 equal to the 2005-07 base funding of \$258,416 plus a proportionate share, \$537,819, of the \$10 million increase that is included in the executive budget recommendation. The additional funding of \$537,819 is executive budget identified as one-time funding. | \$537,819 | | \$537,819 |
| | <ul style="list-style-type: none"> Provides funding for major capital projects for the 2007-09 biennium, including \$2.2 million from the general fund for steamline replacement | \$2,200,000 | | \$2,200,000 |
| 243 | Minot State University - Bottineau | | | |
| | <ul style="list-style-type: none"> Provides parity funding of \$398,275 for cost to continue fiscal year 2007 salary increases, 5 percent per year salary increases, estimated health insurance increases, and 2.4 percent per year operating inflation. (The executive budget recommendation includes approximately 94 percent of the total general fund portion of parity costs. The remaining funding of \$26,148 will need to be funded with special funds.) | \$398,275 | | \$398,275 |
| | <ul style="list-style-type: none"> Provides equity funding | \$38,742 | | \$38,742 |
| | <ul style="list-style-type: none"> Provides funding for extraordinary repairs of \$158,702 equal to the 2005-07 base funding of \$109,725 plus a proportionate share, \$48,977, of the \$10 million increase that is included in the executive budget recommendation. The additional funding of \$48,977 is executive budget identified as one-time funding. | \$48,977 | | \$48,977 |
| | <ul style="list-style-type: none"> Provides funding for major capital projects for the 2007-09 biennium, including \$252,000 for steamline replacement | \$239,095 | \$12,905 | \$252,000 |
| 244 | Forest Service | | | |
| | <ul style="list-style-type: none"> Provides parity funding of \$260,600 for cost to continue fiscal year 2007 salary increases, 5 percent per year salary increases, estimated health insurance increases, and 2.4 percent per year operating inflation | \$260,600 | | \$260,600 |
| | <ul style="list-style-type: none"> Provides an additional 5 percent operations increase to support personnel responsible for providing forestry assistance through the "Building Sustainable Communities Through Forestry Initiative" | \$150,000 | | \$150,000 |
| | <ul style="list-style-type: none"> Provides funding for extraordinary repairs of \$60,204 equal to the 2005-07 base funding of \$36,638 plus a proportionate share, \$23,566, of the \$10 million increase that is included in the executive budget recommendation. The additional funding of \$23,566 is executive budget identified as one-time funding. | \$23,566 | | \$23,566 |
| | <ul style="list-style-type: none"> Provides funding for major capital projects for the 2007-09 biennium, including \$120,000 from the general fund for two storage buildings and an outdoor restroom facility | \$120,000 | | \$120,000 |
| 250 | State Library | | | |
| | <ul style="list-style-type: none"> Adds one new librarian FTE position | \$87,932 | | \$87,932 |
| | <ul style="list-style-type: none"> Increases funding for state aid to public libraries from \$1 million to \$1.2 million | \$200,000 | | \$200,000 |

| Dept. No. | Agency/Item Description | General Fund Increase (Decrease) | Special Funds Increase (Decrease) | Total |
|----------------------------------|---|--|---|-------------|
| 252 | School for the Deaf | | | |
| | • Provides funding to maintain teachers on the salary composite schedule | \$49,568 | \$10,274 | \$59,842 |
| | • Deletes .75 faculty FTE position | (\$92,891) | | (\$92,891) |
| | • Removes funding provided in the 2005-07 biennium for extraordinary repairs | (\$46,645) | (\$232,850) | (\$279,495) |
| | • Provides funding for extraordinary repairs for the 2007-09 biennium (\$100,000 executive budget identified as one-time funding) | \$150,000 | | \$150,000 |
| 253 | North Dakota Vision Services - School for the Blind | | | |
| | • Provides funding to maintain teachers on the salary composite schedule | \$81,662 | | \$81,662 |
| | • Removes funding provided in the 2005-07 biennium for capital assets, including \$57,470 for equipment over \$5,000 and \$10,000 for extraordinary repairs | (\$42,380) | (\$25,090) | (\$67,470) |
| | • Provides funding for capital assets for the 2007-09 biennium, including \$6,500 for equipment over \$5,000 and \$135,600 for extraordinary repairs (\$110,000 of the funding from the general fund provided for extraordinary repairs is executive budget-identified one-time funding) | \$119,600 | \$22,500 | \$142,100 |
| 270 | Department of Career and Technical Education | | | |
| | • Increases funding for incentives to schools for more career and technical education programming | \$2,000,000 | | \$2,000,000 |
| | • Adds two FTE positions for the career course network, previously funded with federal funds in Job Service North Dakota | \$218,425 | | \$218,425 |
| HEALTH AND HUMAN SERVICES | | | | |
| 301 | State Department of Health | | | |
| | • Adds funding to purchase an antiviral stockpile in case of a severe flu outbreak (executive budget identified as one-time funding) | \$2,263,000 | | \$2,263,000 |
| | • Adds funding for two FTE positions and related operating costs to manage immunization orders and reimbursements to provide required and recommended vaccination in the most cost-effective manner | \$227,092 | | \$227,092 |
| | • Adds funding from the community health trust fund for one FTE youth tobacco coordinator position and related operating costs to implement a countermarketing campaign | | \$554,208 | \$554,208 |
| | • Adds funding for a state trauma program which was previously funded by the federal Health Resources Service Administration grant which is no longer available | \$61,346 | (\$61,346) | \$0 |
| | • Transfers children's special health services and eight FTE positions from the Department of Human Services to the State Department of Health | \$994,696 | \$1,481,953 | \$2,476,649 |
| | • Adds federal funds for the death registry program | | \$220,000 | \$220,000 |
| | • Adds federal funds for suicide prevention programs | | \$701,918 | \$701,918 |
| | • Increases federal funds for the women, infants, and children (WIC) program | | \$1,800,000 | \$1,800,000 |

| Dept. No. | Agency/Item Description | General Fund Increase (Decrease) | Special Funds Increase (Decrease) | Total |
|--------------|---|--|---|---------------|
| | <ul style="list-style-type: none"> Increases federal funding for grants to communities in the southeast corner of the state relating to arsenic removal projects | | \$11,300,000 | \$11,300,000 |
| | <ul style="list-style-type: none"> Increases federal funds for grants to soil conservation districts to complete water source pollution projects | | \$800,000 | \$800,000 |
| | <ul style="list-style-type: none"> Adds funding for equipment over \$5,000 (\$830,300), information technology equipment over \$5,000 (\$26,500), extraordinary repairs (\$228,841), and bond payments (\$692,242) | \$348,248 | \$1,429,635 | \$1,777,883 |
| | <ul style="list-style-type: none"> Adds funding for operations (\$315,500), grants (\$315,500), and equipment (\$39,500) for a pandemic flu epidemic preparedness program | | \$670,500 | \$670,500 |
| | <ul style="list-style-type: none"> Decreases funding for operating costs and grants relating to federal emergency preparedness programs | | (\$3,000,492) | (\$3,000,492) |
| | <ul style="list-style-type: none"> Removes funding for one FTE state injury position | | (\$98,082) | (\$98,082) |
| | <ul style="list-style-type: none"> Adds funding for 10 FTE positions relating to federal grant programs | | \$1,009,599 | \$1,009,599 |
| 313 | Veterans Home | | | |
| | <ul style="list-style-type: none"> Adds funding for marketing of the Veterans Home | \$50,000 | | \$50,000 |
| | <ul style="list-style-type: none"> Adds funding for a portable videoconferencing system to allow employees training and meeting opportunities without having to travel | \$4,950 | | \$4,950 |
| | <ul style="list-style-type: none"> Adds funding for a computer-based training system | \$12,900 | | \$12,900 |
| | <ul style="list-style-type: none"> Adds funding to replace elevator which was installed prior to 1950 | \$120,000 | | \$120,000 |
| | <ul style="list-style-type: none"> Adds funding for a Bobcat utility vehicle | \$16,500 | | \$16,500 |
| | <ul style="list-style-type: none"> Adds funding to purchase 40 electric hospital beds and 10 long hospital beds | \$75,000 | | \$75,000 |
| | <ul style="list-style-type: none"> Adds funding to purchase a six-drawer dresser and three-drawer nightstand for each basic care bed to replace outdated furniture | \$120,000 | | \$120,000 |
| | <ul style="list-style-type: none"> Adds funding for lift station pumps (\$8,000), replacement tile and carpeting (\$23,200), Grasshopper lawnmowers (\$16,000), and bariatric bed and mattress (\$6,442) | | \$53,642 | \$53,642 |
| | <ul style="list-style-type: none"> Adds funding for professional services for primary care lab and x-ray costs, which were previously paid for by the Veterans Administration | \$60,000 | | \$60,000 |
| 316 | Indian Affairs Commission | | | |
| | <ul style="list-style-type: none"> Removes funding to reflect reduction in federal funds | | (\$15,000) | (\$15,000) |
| | <ul style="list-style-type: none"> Adds one new FTE position for Indian education coordination | \$127,570 | | \$127,570 |
| | <ul style="list-style-type: none"> Increases funding for operating expenses | \$12,000 | | \$12,000 |
| | <ul style="list-style-type: none"> Adds funding for temporary staff | \$7,920 | | \$7,920 |

| Dept. No. | Agency/Item Description | General Fund Increase (Decrease) | Special Funds Increase (Decrease) | Total |
|--------------|---|--|---|---------------|
| 321 | Department of Veterans Affairs | | | |
| | • Adds funding for a secure filing system to store sensitive data kept by the agency (executive budget identified as one-time funding) | \$38,250 | | \$38,250 |
| | • Adds funding for temporary salaries and operating costs for implementing an electronic storing and retrieving system relating to veterans' discharge papers (executive budget identified as one-time funding) | \$21,356 | | \$21,356 |
| | • Adds funding to purchase new software and support for the veterans' loan program | \$9,600 | | \$9,600 |
| 325 | Department of Human Services | | | |
| | • Adds general fund support as a result of a reduction in the state's federal medical assistance percentage (FMAP) | \$9,120,541 | (\$9,120,541) | \$0 |
| | • Adds general fund support to continue programs funded from the health care trust fund in the 2005-07 biennium | \$3,200,000 | (\$3,200,000) | \$0 |
| | • Provides funding for the additional costs of rewriting the Medicaid management information system (executive budget identified as one-time funding) | \$3,643,133 | \$27,429,508 | \$31,072,641 |
| | • Adds funding for the cost to continue the 2005-07 second year 2.65 percent inflationary increase for human service providers for both years of the 2007-09 biennium | \$5,388,215 | \$10,131,854 | \$15,520,069 |
| | • Adds funding for cost, caseload, and utilization changes for major grant programs, including Medicaid, long-term care, developmental disabilities, basic care, foster care, child care, subsidized adoption, food stamps, temporary assistance for needy families, etc. | \$18,603,903 | \$37,547,903 | \$56,151,806 |
| | • Adds funding for providing a 3 percent inflationary increase for each year of the biennium for human services providers | \$14,126,950 | \$24,148,237 | \$38,275,187 |
| | • Adds funding to provide a total of \$19.1 million from the general fund for making the 2007-09 biennium Medicare Part D "clawback" payments to the federal government. The 2007-09 payments will be for 24 months compared to 18 months in the 2005-07 biennium. | \$3,297,906 | | \$3,297,906 |
| | • Adds funding for increasing the average wage of employees of developmental disabilities service providers by 60 cents per hour | \$3,884,529 | \$6,804,874 | \$10,689,403 |
| | • Adds funding to change the nursing home rebasing formula to use the RS means construction index rather than the consumer price index | \$195,948 | \$348,050 | \$543,998 |
| | • Adds funding for rebasing nursing home rates effective January 1, 2009, pursuant to North Dakota Century Code Section 50-24.4-10 | \$375,175 | \$626,625 | \$1,001,800 |
| | • Adds funding to register and conduct background checks on certified nurse aides | \$75,081 | \$225,176 | \$300,257 |
| | • Transfers children's special health services to the State Department of Health, including eight FTE positions | (\$949,243) | (\$1,120,337) | (\$2,069,580) |
| | • Adds funding for a second residential treatment center for providing methamphetamine treatment services for 24 months of the 2007-09 biennium | \$700,000 | | \$700,000 |

| Dept. No. | Agency/Item Description | General Fund Increase (Decrease) | Special Funds Increase (Decrease) | Total |
|--------------|---|--|---|-------------|
| | <ul style="list-style-type: none"> Adds general fund support to replace the anticipated reduction in the federal social services block grant | \$1,385,023 | (\$1,385,023) | \$0 |
| | <ul style="list-style-type: none"> Increases state matching for federal Title III aging services funds to \$1,000,000 | \$280,000 | | \$280,000 |
| | <ul style="list-style-type: none"> Increases funding for corporate guardianship for individuals with developmental disabilities | \$483,860 | | \$483,860 |
| | <ul style="list-style-type: none"> Provides funding for State Hospital capital improvement projects, including upgrading the electrical service - \$2,498,757, road improvements - \$614,000, and lift station repairs - \$250,000 (executive budget identified as one-time funding) | \$3,362,757 | | \$3,362,757 |
| | <ul style="list-style-type: none"> Provides funding for State Hospital extraordinary repairs | \$180,000 | | \$180,000 |
| | <ul style="list-style-type: none"> Adds funding for State Hospital extraordinary repairs (executive budget identified as one-time funding) | \$1,153,500 | | \$1,153,500 |
| | <ul style="list-style-type: none"> Adds funding to continue the 19 FTE positions approved by the Emergency Commission during the 2005-07 biennium and related operating expenses for the State Hospital sex offender program | \$2,191,341 | \$158,432 | \$2,349,773 |
| | <ul style="list-style-type: none"> Expands the State Hospital sex offender treatment program by an additional 20 beds for a total of 82 beds. An additional 17 FTE positions are included. | \$1,269,755 | | \$1,269,755 |
| | <ul style="list-style-type: none"> Provides funding to construct a high security addition to the GM building at the State Hospital for individuals requiring a high level of security within the sex offender treatment program (executive budget identified as one-time funding) | \$3,100,000 | | \$3,100,000 |
| | <ul style="list-style-type: none"> Provides funding for capital improvements at the Developmental Center, including roof repairs, flooring replacements, road repairs, steam distribution repairs, heating plant electrical panel replacement, etc. (executive budget identified as one-time funding) | \$947,092 | \$51,108 | \$998,200 |
| | <ul style="list-style-type: none"> Provides funding for extraordinary repairs at the Developmental Center (executive budget identified as one-time funding) | \$600,000 | | \$600,000 |
| | <ul style="list-style-type: none"> Provides funding for equipment purchases at the Developmental Center (executive budget identified as one-time funding) | \$80,782 | \$11,858 | \$92,640 |
| | <ul style="list-style-type: none"> Phases in a community-based sex offender treatment program to provide services for up to 140 offenders | \$2,774,562 | | \$2,774,562 |
| | <ul style="list-style-type: none"> Adds funding for Lake Region, Northeast, Southeast, and West Central Human Service Centers to increase service capacity at these centers | \$816,204 | \$373,668 | \$1,189,872 |
| | <ul style="list-style-type: none"> Adds four FTE positions to enhance drug court activities in the north central, northeast, southeast, and west central human service regions | \$300,927 | \$86,986 | \$387,913 |
| | <ul style="list-style-type: none"> Adds one FTE sexual abuse therapist for the treatment of adolescent sex offenders in the southeast human service region | \$89,900 | \$9,990 | \$99,890 |

| Dept. No. | Agency/Item Description | General Fund Increase (Decrease) | Special Funds Increase (Decrease) | Total |
|-------------------|--|--|---|---------------|
| | <ul style="list-style-type: none"> Adds funding to contract for community residential services at the South Central Human Service Center as an alternative to admission to the State Hospital for substance abuse and mental health treatment services | \$1,480,474 | \$24,130 | \$1,504,604 |
| 360 | Protection and Advocacy | | | |
| | <ul style="list-style-type: none"> Provides additional general fund support to replace federal funds for operating expenses | \$91,481 | (\$150,748) | (\$59,267) |
| | <ul style="list-style-type: none"> Adds one federally funded disabilities advocate FTE position | | \$95,950 | \$95,950 |
| | <ul style="list-style-type: none"> Adds one new FTE position to assist with Help America Vote Act (HAVA) program | \$51,445 | \$51,443 | \$102,888 |
| 380 | Job Service North Dakota | | | |
| | <ul style="list-style-type: none"> Removes one-time funding provided in the 2005-07 biennium for costs associated with implementing a shared work demonstration project | (\$20,000) | | (\$20,000) |
| | <ul style="list-style-type: none"> Removes one-time funding from Reed Act distributions provided in the 2005-07 biennium for a Work First Project | | (\$254,925) | (\$254,925) |
| | <ul style="list-style-type: none"> Changes the funding source for a portion (25 percent) of the state Social Security administrator FTE position from special funds to funding from the general fund | \$43,764 | (\$43,764) | \$0 |
| | <ul style="list-style-type: none"> Removes 44.8 FTE positions (\$3,920,917) and associated overtime and temporary salary funding (\$288,256) not requested by the agency | | (\$4,209,173) | (\$4,209,173) |
| | <ul style="list-style-type: none"> Deletes three FTE positions (\$314,390) and related operating expenses (\$151,875) relating to the career resource network. Two of the positions are transferred to the Department of Career and Technical Education. | | (\$466,265) | (\$466,265) |
| | <ul style="list-style-type: none"> Increases funding from Reed Act distributions for the unemployment insurance system modernization project from \$525,000 to \$7.3 million | | \$6,775,000 | \$6,775,000 |
| REGULATORY | | | | |
| 401 | Insurance Commissioner, including insurance tax payments to fire departments | | | |
| | <ul style="list-style-type: none"> Removes one-time funding provided in the 2005-07 biennium for a grant to the North Dakota oil and gas-producing counties | | (\$100,000) | (\$100,000) |
| | <ul style="list-style-type: none"> Provides funding for salary equity increases | | \$172,236 | \$172,236 |
| | <ul style="list-style-type: none"> Adds funding for expenses associated with legislative members attending functions of the National Conference of Insurance Legislators in a separate line item (previously these expenses were included in the department's operating expenses line item) | | \$60,000 | \$60,000 |
| 405 | Industrial Commission | | | |
| | <ul style="list-style-type: none"> Increases funding for the lignite research program | | \$4,210,600 | \$4,210,600 |
| | <ul style="list-style-type: none"> Increases funding for bond payments for bonds authorized by 2005 Legislative Assembly with payments beginning in the 2007-09 biennium | | \$2,182,604 | \$2,182,604 |
| | <ul style="list-style-type: none"> Provides funding for one energy technician FTE position and one paleontology FTE position | \$274,295 | | \$274,295 |

| Dept. No. | Agency/Item Description | General Fund Increase (Decrease) | Special Funds Increase (Decrease) | Total |
|--------------|---|--|---|---------------------------------------|
| | <ul style="list-style-type: none"> Changes the funding source for two FTE positions previously funded from the lands and minerals trust fund in the 2005-07 biennium | \$276,962 | (\$225,000) | \$51,962 |
| | <ul style="list-style-type: none"> Transfers \$250,000 from the general fund to the fossil restoration fund for the Corridor of Time and other projects (executive budget identified as one-time funding) | \$250,000 | | \$250,000 |
| | <ul style="list-style-type: none"> Provides funding for core and sample library repairs (executive budget identified as one-time funding) | \$230,000 | | \$230,000 |
| | <ul style="list-style-type: none"> Provides funding for inflationary increases | \$325,162 | | \$325,162 |
| 406 | Labor Commissioner <ul style="list-style-type: none"> Adjusts funding for operating expenses from \$324,343 to \$309,230 to account for decreases in federal funding | \$59,506 | (\$74,619) | (\$15,113) |
| 408 | Public Service Commission <ul style="list-style-type: none"> Increases federal funds spending authority for abandoned mine land reclamation project grants Removes funding for a "simplified" rail rate complaint case Adds contingent spending authority from the beginning farmer revolving loan fund (\$900,000) and other special funds (\$100,000) for a rail rate complaint case Restores funding for one FTE weights and measures inspector position and related funding for operations and equipment Adds funding for one FTE position and related operating expenses for the geographic information system (GIS) initiative Adds funding for videoconferencing equipment (executive budget identified as one-time funding) Adds funding for weights and measures equipment to be calibrated by Minnesota for National Institute of Standards and Technology-recognized metrology services | \$178,618 | \$831,508 (\$945,000) \$900,000 | \$831,508 (\$945,000) \$900,000 |
| | | \$197,888 | | \$197,888 |
| | | \$20,000 | | \$20,000 |
| | | \$30,000 | | \$30,000 |
| 412 | Aeronautics Commission <ul style="list-style-type: none"> Increases funding for aviation education grants from \$50,000 to \$75,000 Increases funding for the general aviation grant program from \$1,220,000 to \$1,500,000 Increases funding for air service airport grant program from \$1,777,500 to \$2,000,000 | (\$187) | \$25,000 \$280,187 \$222,500 | \$25,000 \$280,000 \$222,500 |
| 413 | Department of Financial Institutions <ul style="list-style-type: none"> Provides funding to establish the Grand Forks office | | \$29,860 | \$29,860 |
| 414 | Securities Commissioner <ul style="list-style-type: none"> Increases funding for information technology data processing costs for a document storage and retrieval system for a total cost of \$29,984 | \$13,330 | | \$13,330 |

| Dept. No. | Agency/Item Description | General Fund Increase (Decrease) | Special Funds Increase (Decrease) | Total |
|----------------------|--|--|---|---------------|
| 471 | Bank of North Dakota | | | |
| | • Increases funding for replacement of information technology equipment | | \$1,400,000 | \$1,400,000 |
| | • Provides funding for equipment and landscaping at the new facility | | \$500,000 | \$500,000 |
| | • Increases funding for Information Technology Department rate increases | | \$752,640 | \$752,640 |
| | • Increases funding for equipment less than \$5,000 | | \$1,024,920 | \$1,024,920 |
| | • Changes funding source and decreases level of funding for Ag PACE | \$1,400,000 | (\$1,425,000) | (\$25,000) |
| | • Decreases level of funding for PACE | (\$1,200,000) | | (\$1,200,000) |
| | • Removes funding for Biodiesel PACE | (\$1,200,000) | | (\$1,200,000) |
| | • Provides funding for Biofuels PACE (\$3,200,000 is executive budget-identified one-time funding) | \$4,200,000 | | \$4,200,000 |
| 473 | Housing Finance Agency | | | |
| | • Increases operating expenses primarily due to two new loan programs--community housing development assistance and housing rehabilitation and revitalization | | \$6,607,200 | \$6,607,200 |
| | • Increases funding for grants due to increase in utilization of programs | | \$728,520 | \$728,520 |
| 475 | Mill and Elevator Association | | | |
| | • Increases funding for operating expenses primarily due to increased utilities costs | | \$1,303,559 | \$1,303,559 |
| | • Decreases funding for agriculture promotion | | (\$100,000) | (\$100,000) |
| | • Adds four FTE positions for volume increase | | \$352,721 | \$352,721 |
| 485 | Workforce Safety and Insurance | | | |
| | • Provides funding to continue salary increases provided for in the 2005-07 biennium | | \$435,000 | \$435,000 |
| | • Provides funding for the agency's information technology plan, including projects such as claims and policy replacement, web portal, data warehouse, customer relationship management system, and learning management system | | \$14,000,000 | \$14,000,000 |
| PUBLIC SAFETY | | | | |
| 504 | Highway Patrol | | | |
| | • Adds four FTE positions for northern border security and for additional coverage hours in the Fargo area | \$522,964 | \$193,972 | \$716,936 |
| | • Converts temporary Capitol security positions to three FTE Capitol security positions | \$25,032 | \$3,090 | \$28,122 |
| | • Adds two additional FTE Capitol security positions | \$261,482 | \$96,986 | \$358,468 |
| | • Provides funding for integrating security and building automation software (executive budget identified as one-time funding) | \$50,000 | | \$50,000 |
| | • Increases funding for motor pool costs | \$570,000 | \$210,000 | \$780,000 |

| Dept. No. | Agency/Item Description | General Fund Increase (Decrease) | Special Funds Increase (Decrease) | Total |
|--------------|---|--|---|-------------|
| | <ul style="list-style-type: none"> Increases funding for data processing | \$73,000 | \$27,000 | \$100,000 |
| | <ul style="list-style-type: none"> Provides funding for replacing in-car video equipment (executive budget identified as one-time funding) | \$642,000 | | \$642,000 |
| 512 | Department of Emergency Services | | | |
| | <ul style="list-style-type: none"> Consolidates the Department of Emergency Services within the Adjutant General (see Dept. No. 540) | | | |
| 530 | Department of Corrections and Rehabilitation Juvenile Services | | | |
| | <ul style="list-style-type: none"> Provides funding for the conversion of four temporary juvenile institution residential specialists and one temporary security officer to five FTE positions. The amount shown is net after adding \$394,528 for salaries and benefits and reducing temporary salaries by \$248,960. | \$145,568 | | \$145,568 |
| | <ul style="list-style-type: none"> Provides funding for inflationary/workload increases | \$685,150 | \$246,672 | \$931,822 |
| | <ul style="list-style-type: none"> Increases funding for the medical services contract for the Youth Correctional Center | \$150,000 | | \$150,000 |
| | <ul style="list-style-type: none"> Provides funding for deferred maintenance at the Youth Correctional Center (executive budget identified as one-time funding) | \$500,000 | | \$500,000 |
| | <ul style="list-style-type: none"> Provides funding for security lighting at the Youth Correctional Center (executive budget identified as one-time funding) | \$170,000 | | \$170,000 |
| | <ul style="list-style-type: none"> Provides funding for salary adjustments relating to pending reclassifications | \$156,462 | | \$156,462 |
| | Adult Services | | | |
| | <ul style="list-style-type: none"> Adds the following 24.51 new FTE positions: Field Services Division - 6 FTE parole and probation officer II (\$578,720), 3 FTE parole and probation officer III for drug court expansion (\$389,328), 1 FTE community corrections agent (\$91,892), and a .20 FTE administrative staff position (\$28,776) | \$1,088,716 | | \$1,088,716 |
| | <ul style="list-style-type: none"> State Penitentiary - 1 FTE registered nurse (\$112,042), .75 FTE chaplain (\$88,134), .25 FTE instructor (\$22,874), .78 FTE account technician (\$50,616), 1 FTE office assistant (\$70,876), 1.25 FTE administrative assistant (\$81,527), and .42 FTE classification pending (\$60,434). The amount shown is net after reducing temporary salaries by \$288,525. | \$197,978 | | \$197,978 |
| | <ul style="list-style-type: none"> James River Correctional Center - 1 FTE chaplain (\$117,512), 5 FTE correctional officer III (\$513,620), .27 FTE classification pending (\$38,850), 1 FTE business manager (\$112,042), .33 FTE account technician II (\$23,425), and .17 FTE account technician I (\$8,696). The amount shown is net after reducing temporary salaries by \$91,504. | \$722,641 | | \$722,641 |
| | <ul style="list-style-type: none"> Missouri River Correctional Center - .50 FTE office assistant I (\$38,712), .25 FTE chaplain (\$29,378), .11 FTE classification pending (\$15,828), .15 FTE account technician II (\$10,648), and .08 FTE account technician I (\$3,953). The amount shown is net after reducing temporary salaries by \$27,326. | \$71,193 | | \$71,193 |

| Dept. No. | Agency/Item Description | General Fund Increase (Decrease) | Special Funds Increase (Decrease) | Total |
|--------------|---|--|---|----------------|
| | <ul style="list-style-type: none"> Provides funding for the prison expansion project (executive budget identified as one-time funding) | \$42,000,000 | | \$42,000,000 |
| | <ul style="list-style-type: none"> Increases funding for contract housing for a total of \$9,588,597 | \$3,830,118 | | \$3,830,118 |
| | <ul style="list-style-type: none"> Provides funding for inflationary/workload increases | \$8,823,382 | \$3,585,285 | \$12,408,667 |
| | <ul style="list-style-type: none"> Provides funding for new halfway house programming | \$1,500,000 | | \$1,500,000 |
| | <ul style="list-style-type: none"> Increases funding for quarterhouse programs for a total of \$328,000 | \$160,857 | | \$160,857 |
| | <ul style="list-style-type: none"> Provides funding for new transition programming | \$1,500,000 | | \$1,500,000 |
| | <ul style="list-style-type: none"> Increases funding for faith-based programming for a total of \$300,000 | \$150,000 | | \$150,000 |
| | <ul style="list-style-type: none"> Provides funding for deferred maintenance (executive budget identified as one-time funding) | \$1,793,080 | | \$1,793,080 |
| | <ul style="list-style-type: none"> Provides funding for an inmate medical information system (executive budget identified as one-time funding) | \$1,000,000 | | \$1,000,000 |
| | <ul style="list-style-type: none"> Provides funding for Field Services radio replacement (executive budget identified as one-time funding) | \$243,000 | | \$243,000 |
| | <ul style="list-style-type: none"> Provides funding for equipment over \$5,000 | \$343,908 | \$555,500 | \$899,408 |
| | <ul style="list-style-type: none"> Provides funding for salary adjustments relating to pending reclassifications | \$591,772 | | \$591,772 |
| 540 | Adjutant General | | | |
| | <ul style="list-style-type: none"> Adds one new FTE grants officer position (\$122,466) and related operating expenses (\$12,000) (Department of Emergency Services) | \$134,466 | | \$134,466 |
| | <ul style="list-style-type: none"> Adds one new FTE public information officer position (\$111,998) and related operating expenses (\$12,000) (Department of Emergency Services) | \$123,998 | | \$123,998 |
| | <ul style="list-style-type: none"> Provides funding for computer-aided dispatch project (executive budget identified as one-time funding) (Department of Emergency Services) | \$980,000 | | \$980,000 |
| | <ul style="list-style-type: none"> Changes funding source for a portion of the Motorola lease purchase agreement payment from special funds to the general fund to cover an anticipated federal fund shortfall. The total Motorola lease purchase agreement payment for the biennium is \$1,525,347 (executive budget identified as one-time funding) (Department of Emergency Services). | \$1,084,970 | (\$1,084,970) | \$0 |
| | <ul style="list-style-type: none"> Decreases funding for grants to properly account for grant changes and the closeout of disasters (Department of Emergency Services) | | (\$26,941,969) | (\$26,941,969) |
| | <ul style="list-style-type: none"> Adds two FTE family program counselor positions (\$255,876) and related operating expenses (\$50,000) (National Guard) | \$305,876 | | \$305,876 |
| | <ul style="list-style-type: none"> Adds seven new FTE security positions relating to the Air Guard contract (National Guard) | | \$667,268 | \$667,268 |

| Dept. No. | Agency/Item Description | General Fund Increase (Decrease) | Special Funds Increase (Decrease) | Total |
|---|---|--|---|---------------|
| | <ul style="list-style-type: none"> Adds 28 new FTE security positions relating to the Army Guard contract (National Guard) | | \$2,686,884 | \$2,686,884 |
| | <ul style="list-style-type: none"> Provides funding for special assessments (executive budget identified as one-time funding) (National Guard) | \$470,000 | | \$470,000 |
| | <ul style="list-style-type: none"> Provides additional funding for extraordinary repairs at state-supported facilities (executive budget identified as one-time funding) (National Guard) | \$625,000 | | \$625,000 |
| | <ul style="list-style-type: none"> Provides additional funding for utilities at state-supported facilities (National Guard) | \$580,000 | | \$580,000 |
| | <ul style="list-style-type: none"> Removes funding provided in the 2005-07 biennium for the veterans' bonus program. The executive budget recommends that unexpended funds from the 2005-07 legislative appropriation be carried over and utilized for similar bonuses during the 2007-09 biennium (National Guard). | (\$5,000,000) | | (\$5,000,000) |
| | <ul style="list-style-type: none"> Increases funding for the tuition and enlistment compensation program for recruitment and retention bonuses (National Guard) | \$400,000 | | \$400,000 |
| | <ul style="list-style-type: none"> Provides federal funding for construction of an Army school system at Camp Grafton (National Guard) | | \$26,300,000 | \$26,300,000 |
| AGRICULTURE AND ECONOMIC DEVELOPMENT | | | | |
| 601 | Department of Commerce | | | |
| | <ul style="list-style-type: none"> Adds one FTE business development specialist in the Division of Economic Development and Finance | \$137,758 | | \$137,758 |
| | <ul style="list-style-type: none"> Adds 10 FTE positions within the Division of Workforce Development to provide an employee in each of the nine joint powers agreement areas of the state to provide students and their parents information about career opportunities in target industries in North Dakota | \$1,226,244 | | \$1,226,244 |
| | <ul style="list-style-type: none"> Provides funding for credit and noncredit internships for postsecondary students | \$400,000 | | \$400,000 |
| | <ul style="list-style-type: none"> Adds funding for the manufacturing extension partnership program | \$210,899 | | \$210,899 |
| | <ul style="list-style-type: none"> Provides for a transfer to the Development Fund (executive budget identified as one-time funding) | \$3,000,000 | | \$3,000,000 |
| | <ul style="list-style-type: none"> Increases funding for the Trade Office from the general fund rather than the Development Fund and Mill and Elevator profits | \$1,400,000 | (\$700,000) | \$700,000 |
| | <ul style="list-style-type: none"> Provides funding for an innovate ND program | \$100,000 | \$150,000 | \$250,000 |
| | <ul style="list-style-type: none"> Removes funding for the Lewis and Clark Bicentennial line item in the Division of Tourism | (\$3,933,103) | | (\$3,933,103) |
| | <ul style="list-style-type: none"> Increases funding for tourism marketing and promotion | \$3,753,948 | | \$3,753,948 |
| | <ul style="list-style-type: none"> Reduces funding for economic development initiatives and grants to \$336,846 | (\$207,722) | | (\$207,722) |
| | <ul style="list-style-type: none"> Reduces federal funding for community services grants to \$40.4 million | | (\$1,450,000) | (\$1,450,000) |

| Dept. No. | Agency/Item Description | General Fund Increase (Decrease) | Special Funds Increase (Decrease) | Total |
|--------------|---|--|---|-------------|
| 602 | Department of Agriculture | | | |
| | • Provides funding for additional salary and operating funds and five FTE positions for the state meat inspection program | \$353,306 | \$326,122 | \$679,428 |
| | • Increases funding for operating expenses for motorpool and information technology rate increases | \$92,832 | \$142,204 | \$235,036 |
| | • Increases funding for operating expenses for marketing | \$30 | \$324,568 | \$324,598 |
| | • Increases funding for operating expenses for dairy | | \$300,000 | \$300,000 |
| | • Provides funding for one FTE veterinarian position for the Board of Animal Health | \$119,459 | \$55,347 | \$174,806 |
| 627 | Upper Great Plains Transportation Institute | | | |
| | • Adds federal funding for an Upper Great Plains Transportation Institute building located on the North Dakota State University campus | | \$5,500,000 | \$5,500,000 |
| | • Adds funding for a proposed Agriculture and Rural Business Logistics Center to conduct research on market policy issues for railroad handling and transporting of grain | | \$556,775 | \$556,775 |
| | • Adds federal funds spending authority to provide grants to the Mountain-Plains Consortium | | \$2,225,000 | \$2,225,000 |
| 628 | Branch Research Centers | | | |
| | • Adds funding for an equipment and operating pool | \$384,900 | | \$384,900 |
| | • Add funding for seven FTE positions to provide additional office support | \$480,768 | | \$480,768 |
| | • Adds funding for scab resistance research and the North Dakota Agricultural Weather Network | \$75,000 | | \$75,000 |
| | • Adds funding for one FTE assistant breeder/agronomist position and related operating expenses to enhance the pulse improvement program | \$192,500 | | \$192,500 |
| | • Adds funding to complete the North Central Research Center laboratory and greenhouse complex project (executive budget identified as one-time funding) | \$400,000 | | \$400,000 |
| | • Adds special funds for the headquarters facility parking lot, landscaping, and waste management facility project at the Dickinson Research Center | | \$701,000 | \$701,000 |
| 630 | NDSU Extension Service | | | |
| | • Adds funding for one FTE position and operating expenses for bioproducts research | \$302,500 | | \$302,500 |
| | • Adds funding for an operating expense and equipment pool | \$100,000 | | \$100,000 |
| | • Adds funding for temporary salaries for students to monitor for scab and other pests in various production regions in the state | \$50,000 | | \$50,000 |
| 638 | Northern Crops Institute | | | |
| | • Adds funding for one FTE technical processing staff position and related operating expenses for staff development and training on new equipment, newer types of food and industrial processing, and analytical procedures | \$140,954 | | \$140,954 |

| Dept. No. | Agency/Item Description | General Fund Increase (Decrease) | Special Funds Increase (Decrease) | Total |
|--------------------------|--|--|---|---------------|
| | <ul style="list-style-type: none"> Adds funding for a fine grinding system (\$150,000), dryer system (\$75,000), color sorter (\$60,000), and other equipment (\$80,000) | | \$365,000 | \$365,000 |
| 640 | NDSU Main Research Center | | | |
| | <ul style="list-style-type: none"> Adds funding for Phase II of the research greenhouse complex (executive budget identified as one-time funding) | \$9,000,000 | | \$9,000,000 |
| | <ul style="list-style-type: none"> Adds funding for Carrington (\$465,000), Hettinger (\$222,750), and North Central (\$420,000) headquarter office building additions and renovations (executive budget identified as one-time funding) | \$1,107,750 | | \$1,107,750 |
| | <ul style="list-style-type: none"> Adds funding for an equipment and operating expense pool | \$555,100 | | \$555,100 |
| | <ul style="list-style-type: none"> Adds funding for one FTE engineering faculty position and one FTE research specialist and related operating costs to conduct bioproducts research | \$402,500 | | \$402,500 |
| | <ul style="list-style-type: none"> Adds funding for operating expenses relating to scab resistance and pest management monitoring and research for the North Dakota Agricultural Weather Network | \$550,000 | | \$550,000 |
| | <ul style="list-style-type: none"> Adds funding for one FTE faculty position and related operating expenses for the pulse program | \$282,500 | | \$282,500 |
| | <ul style="list-style-type: none"> Adds funding for a deferred maintenance pool (executive budget identified as one-time funding) | \$100,000 | | \$100,000 |
| 665 | State Fair Association | | | |
| | <ul style="list-style-type: none"> Increases funding for premiums from \$405,000 to \$417,150 | \$12,150 | | \$12,150 |
| | <ul style="list-style-type: none"> Provides funding for construction of a new grandstand (executive budget identified as one-time funding) | \$5,000,000 | \$5,000,000 | \$10,000,000 |
| 670 | Racing Commission | | | |
| | <ul style="list-style-type: none"> No major items to report | | | |
| NATURAL RESOURCES | | | | |
| 701 | State Historical Society | | | |
| | <ul style="list-style-type: none"> Removes funding for 2005-07 biennium capital assets | (\$952,319) | (\$7,760,000) | (\$8,712,319) |
| | <ul style="list-style-type: none"> Provides funding for three new FTE positions, including a historian/exhibit planner, an assistant collections curator, and a geographic information system technician | \$256,926 | \$64,344 | \$321,270 |
| | <ul style="list-style-type: none"> Provides funding for completion of the Fort Abercrombie project (executive budget identified as one-time funding) | \$739,870 | \$200,000 | \$939,870 |
| | <ul style="list-style-type: none"> Provides funding for deferred maintenance (\$100,000 general fund), extraordinary repairs (\$251,319 general fund), Fort Totten building repairs (\$250,000 general fund and \$250,000 federal funds), storage facilities renovations (\$57,500 general fund), Double Ditch trail (\$30,000 general fund and \$120,000 federal funds), and exhibits development and creation (\$220,000 general fund) (\$458,130 of executive budget-identified one-time funding) | \$908,819 | \$370,000 | \$1,278,819 |
| | <ul style="list-style-type: none"> Provides funding for Lincoln Bicentennial (executive budget identified one-time funding) | \$50,000 | | \$50,000 |

| Dept. No. | Agency/Item Description | General Fund Increase (Decrease) | Special Funds Increase (Decrease) | Total |
|--------------|--|--|---|---------------|
| | <ul style="list-style-type: none"> Increases funding for bond payments for the archives and Chateau de Mores Interpretive Center | \$298,429 | \$33,333 | \$331,762 |
| | <ul style="list-style-type: none"> Provides funding for temporary salary increases | \$73,928 | | \$73,928 |
| 709 | Council on the Arts | | | |
| | <ul style="list-style-type: none"> Provides funding for salary equity increases | \$92,315 | | \$92,315 |
| | <ul style="list-style-type: none"> Provides funding for the Lincoln Bicentennial (executive budget identified as one-time funding) | \$10,000 | | \$10,000 |
| | <ul style="list-style-type: none"> Increases in funding for arts programs and grants | \$60,000 | | \$60,000 |
| | <ul style="list-style-type: none"> Provides funding for the development of regional web sites featuring North Dakota artists and cultural events | \$20,000 | | \$20,000 |
| 720 | Game and Fish Department | | | |
| | <ul style="list-style-type: none"> Removes funding for 2005-07 biennium capital projects and capital construction carryover | | (\$4,093,054) | (\$4,093,054) |
| | <ul style="list-style-type: none"> Provides funding for 2007-09 biennium capital assets, including deferred maintenance (\$1,629,241), capital payments (\$1,000,000), equipment over \$5,000 (\$605,000), and information technology equipment over \$5,000 (\$50,000) | | \$3,284,241 | \$3,284,241 |
| | <ul style="list-style-type: none"> Provides funding for three new FTE positions, including a game warden investigator, a bighorn sheep biologist, and a fisheries division technician | | \$268,900 | \$268,900 |
| | <ul style="list-style-type: none"> Increases funding for land habitat and deer depredation | | \$1,058,372 | \$1,058,372 |
| | <ul style="list-style-type: none"> Increases funding for operating expenses primarily due to mileage and motor vehicle rate increases | | \$1,953,652 | \$1,953,650 |
| 750 | Parks and Recreation Department | | | |
| | <ul style="list-style-type: none"> Removes funding for 2005-07 biennium capital projects and capital construction carryover | | (\$4,093,054) | (\$4,093,054) |
| | <ul style="list-style-type: none"> Increases funding to convert temporary employees to four FTE positions | \$10,000 | \$519,578 | \$529,578 |
| | <ul style="list-style-type: none"> Provides funding for 2007-09 capital assets, including capital projects (\$2.8 million), extraordinary repairs (\$1.3 million), equipment over \$5,000 (\$1.1 million) (\$2.8 million of executive budget identified as one-time funding) | \$3,873,416 | \$1,393,759 | \$5,267,175 |
| | <ul style="list-style-type: none"> Provides funding for the International Peace Garden capital projects and deferred maintenance (executive budget identified as one-time funding) | \$2,433,000 | | \$2,433,000 |
| | <ul style="list-style-type: none"> Increases funding for operating grants to the International Peace Garden for a total of \$736,854 | \$384,000 | | \$384,000 |
| | <ul style="list-style-type: none"> Change in funding source due to no park fee increases for the 2007-09 biennium | \$100,000 | (\$100,000) | \$0 |
| 770 | State Water Commission | | | |
| | <ul style="list-style-type: none"> Adds \$3 million of funding from the general fund and \$3 million from the water development trust fund for the Red River Water Supply Project | \$3,000,000 | \$3,000,000 | \$6,000,000 |

| Dept. No. | Agency/Item Description | General Fund Increase (Decrease) | Special Funds Increase (Decrease) | Total |
|-----------------------|---|--|---|----------------|
| | <ul style="list-style-type: none"> Changes the funding source for \$10 million of the State Water Commission administrative expenses from the water development trust fund to the general fund | \$10,000,000 | (\$10,000,000) | \$0 |
| | <ul style="list-style-type: none"> Increases funding for statewide water project grants based on available special funding sources | | \$25,750,434 | \$25,750,434 |
| | <ul style="list-style-type: none"> Increases funding for other capital payments related to state water projects based on available federal and special funds (the total 2007-09 biennium appropriation of \$53.5 million includes \$14 million of bond payments) | | \$9,969,376 | \$9,969,376 |
| | <ul style="list-style-type: none"> Adds funding for a pipe inspection camera | | \$20,000 | \$20,000 |
| TRANSPORTATION | | | | |
| 801 | Department of Transportation | | | |
| | <ul style="list-style-type: none"> Increases funding for road patching maintenance and materials (executive budget identified as one-time funding) | \$11,169,972 | \$1,009,630 | \$12,179,602 |
| | <ul style="list-style-type: none"> Increases funding for equipment, including engineering, technology, and digital radio equipment (executive budget identified as one-time funding) | \$2,021,860 | | \$2,021,860 |
| | <ul style="list-style-type: none"> Provides funding to rewrite the current mainframe driver's license computer system (executive budget identified as one-time funding) | \$5,019,610 | | \$5,019,610 |
| | <ul style="list-style-type: none"> Increases funding for information technology projects (executive budget identified as one-time funding) | \$1,788,558 | | \$1,788,558 |
| | <ul style="list-style-type: none"> Adds four FTE equipment operators hired during the 2005-07 biennium, pursuant to Section 4 of 2005 Senate Bill No. 2012 | | \$309,185 | \$309,185 |
| | <ul style="list-style-type: none"> Adds three FTE engineering positions hired during the 2005-07 biennium, pursuant to Section 4 of 2005 Senate Bill No. 2012 | | \$328,490 | \$328,490 |
| | <ul style="list-style-type: none"> Continues federal funding for the safe routes to schools program approved by the Emergency Commission during the 2005-07 biennium, including one FTE coordinator position | | \$113,570 | \$113,570 |
| | <ul style="list-style-type: none"> Removes funding from proceeds of issuing grant anticipation revenue vehicle (GARVEE) bonds during the 2005-07 biennium for the United States Highway 2 four-lane project and the Liberty Memorial Bridge project in Bismarck | | (\$53,500,000) | (\$53,500,000) |
| | <ul style="list-style-type: none"> Continues the United States Highway 2 four-lane project and the Liberty Memorial Bridge project in Bismarck from remaining bond proceeds | | \$26,000,000 | \$26,000,000 |
| | <ul style="list-style-type: none"> Includes funding from the highway fund for making bond payments on the GARVEE bonds issued during the 2005-07 biennium for the United States Highway 2 four-lane project and the Liberty Memorial Bridge project in Bismarck | | \$2,028,285 | \$2,028,285 |
| | <ul style="list-style-type: none"> Removes funding for federal emergency relief projects provided for the 2005-07 biennium | | (\$54,128,782) | (\$54,128,782) |

| Dept. No. | Agency/Item Description | General Fund Increase (Decrease) | Special Funds Increase (Decrease) | Total |
|--------------|--|--|---|--------------|
| | <ul style="list-style-type: none"> Provides funding for matching an estimated \$221 million of federal highway construction funds in federal fiscal year 2007 and \$224 million in federal fiscal year 2008, an increase over the federal highway construction funds included in the 2005-07 biennium budget of \$202.3 million in federal fiscal year 2005 and \$205 million in federal fiscal year 2006 | | \$47,000,000 | \$47,000,000 |
| | <ul style="list-style-type: none"> Increases funding from the highway fund for the highways program use of Fleet Services | | \$10,484,983 | \$10,484,983 |
| | <ul style="list-style-type: none"> Increases funding for vehicle fuel, maintenance, and supplies in the Fleet Services Division to \$18,336,254 | | \$8,233,760 | \$8,233,760 |