

ANALYSIS OF NEW PROGRAMS AND MAJOR CHANGES TO EXISTING PROGRAMS INCLUDED IN THE 2009-11 EXECUTIVE BUDGET

Dept. No.	Agency/Item Description	Full-Time Equivalent (FTE) Changes	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
GENERAL GOVERNMENT					
101	Governor's Office				
	• Adds funding for an existing vacant FTE position for duties previously handled by temporary staff and interns		\$110,693		\$110,693
	• Adds funding for salary equity adjustments		\$42,000		\$42,000
	• Removes funding for Governor's transition in and out and presidential electors		(\$65,500)		(\$65,500)
	• Removes funding from the community health trust fund for Governor's Prevention and Advisory Council grants. Funding for these grants is included in the Department of Human Services' budget from the general fund for the 2009-11 biennium.			(\$100,000)	(\$100,000)
108	Secretary of State				
	• Provides funding to address salary equity issues		\$84,042		\$84,042
	• Increases funding for staff overtime		\$54,886		\$54,886
	• Adds 1 FTE account budget specialist position (\$125,979) and related operating expenses (\$7,000)	1.00	\$132,979		\$132,979
	• Adds one-time funding for continuing the agency's database and processing platform migration project		\$780,000		\$780,000
	• Increases federal funds for purchasing equipment to implement electronic pollbooks in counties (The state will purchase the equipment for counties using federal Help America Vote Act funds, and the counties will have five years to repay the money to the state's election fund.)			\$4,500,000	\$4,500,000
	• Removes one-time funding provided for continuation of the agency's mainframe migration project in the 2007-09 biennium		(\$824,153)		(\$824,153)
	• Removes special funds (Bank of North Dakota loan proceeds) provided for the agency's business development engine information technology project in the 2007-09 biennium			(\$2,920,000)	(\$2,920,000)
110	Office of Management and Budget (OMB)				
	• Provides funding to address salary equity issues		\$168,886	\$69,167	\$238,053
	• Provides increased funding for the utility costs of buildings located on the Capitol grounds		\$420,000		\$420,000
	• Provides one-time funding for Capitol and parking lot repairs		\$2,150,000		\$2,150,000

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	<ul style="list-style-type: none"> Changes the funding source for centers of excellence from \$20,000,000 of special funds to \$15,000,000 from the general fund and \$5,000,000 from special funds 		\$15,000,000	(\$15,000,000)	\$0
	<ul style="list-style-type: none"> Provides one-time funding for the conversion of Prairie Public Broadcasting towers from analog to digital broadcasting 		\$2,016,200		\$2,016,200
	<ul style="list-style-type: none"> Provides one-time funding to continue Capitol restoration projects as identified by the Capitol Grounds Planning Commission 			\$800,000	\$800,000
	<ul style="list-style-type: none"> Provides one-time funding for the implementation of additional ConnectND modules 		\$1,000,000		\$1,000,000
	<ul style="list-style-type: none"> Adds 1 FTE human resource officer II (\$147,119) and related operating expenses (\$10,000) 	1.00	\$157,119		\$157,119
112	Information Technology Department				
	<ul style="list-style-type: none"> Continues funding for 25 of the 28 new FTE positions authorized by the 2007 Legislative Assembly and identified to be project-specific. Section 6 of House Bill No. 1021 (2007) provides legislative intent that the 28 new FTE positions identified as project-specific may be filled while the projects are being developed and funding is available. 				
	<ul style="list-style-type: none"> Deletes 7 FTE positions not requested by the department, including three positions identified by the 2007 Legislative Assembly as project-specific and four positions for the Center for Distance Education 	(7.00)		(\$773,172)	(\$773,172)
	<ul style="list-style-type: none"> Removes one-time funding provided to the department for the 2007-09 biennium 		(\$1,611,490)		(\$1,611,490)
	<ul style="list-style-type: none"> Provides funding to address salary equity issues 		\$81,094	\$1,498,745	\$1,579,839
	<ul style="list-style-type: none"> Increases funding for the statewide longitudinal data system, including \$183,279 of ongoing funding for 1 new FTE position and \$2,038,036 of one-time funding for contractual services 	1.00	\$2,221,315		\$2,221,315
	<ul style="list-style-type: none"> Increases funding for the statewide wide area network, including \$597,064 of ongoing funding and \$1,200,000 of one-time funding, for increasing the bandwidth to each kindergarten through grade 12 school 		\$1,797,064		\$1,797,064
	<ul style="list-style-type: none"> Increases funding for the Criminal Justice Information System Initiative, including \$157,068 for 1 new FTE position and \$1,471,495 for operating expenses associated with the Statewide Automated Victim Information Notification system 	1.00	\$504,954	\$1,123,609	\$1,628,563
	<ul style="list-style-type: none"> Provides one-time funding for Criminal Justice Information System Initiative projects 		\$369,748		\$369,748
	<ul style="list-style-type: none"> Provides one-time funding for the Center for Distance Education for online course development 		\$100,000	(\$100,000)	\$0

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	<ul style="list-style-type: none"> Increases funding for EduTech by \$4,954,495, of which \$4,017,857 is considered ongoing funding and \$936,638 is considered one-time funding, for the statewide deployment of the PowerSchool application for kindergarten through grade 12 schools. Includes the transfer of 22 FTE positions from North Dakota State University to the Information Technology Department and 7 new FTE positions. 	29.00	\$4,196,934	\$757,561	\$4,954,495
117	State Auditor <ul style="list-style-type: none"> Provides one-time funding for implementing electronic working papers Deletes 3 FTE auditor positions related to the closure of the political subdivision office in Bismarck Provides funding to address salary equity issues Provides funding for continuing existing salary levels Increases funding for an information technology security audit 	(3.00)	\$150,000		\$150,000
			\$210,000		\$210,000
			\$136,200		\$136,200
			\$50,000		\$50,000
120	State Treasurer <ul style="list-style-type: none"> Provides funding to address salary equity issues Decreases funding for payments to counties in lieu of property taxes on carbon dioxide pipeline property from \$1,365,000 to \$1,211,000 Removes one-time funding provided to the agency for a mainframe rewrite in the 2007-09 biennium 		\$23,976		\$23,976
			(\$154,000)		(\$154,000)
			(\$768,228)		(\$768,228)
125	Attorney General <ul style="list-style-type: none"> Provides funding to address salary equity issues Removes one-time funding provided for the 2007-09 biennium for information technology projects Increases federal funding for Bureau of Criminal Investigation operating expenses Adds 3 FTE Crime Laboratory forensic scientist positions (\$359,757) and related operating expenses (\$109,000) Adds 1 FTE position to assist with civil commitments for sexually dangerous individuals (\$156,387) and related operating expenses (\$75,000) Adds 1 FTE information technology position (\$159,198) and related operating expenses (\$14,334) Adds 1 FTE position to assist with DNA evidence collection in the new Crime Laboratory (\$119,919) and related operating expenses (\$63,705) Adds 5.5 FTE positions to assist with child care provider background checks (\$399,112) and related operating expenses (\$507,369) 		\$1,225,443	\$144,416	\$1,369,859
				(\$402,260)	(\$402,260)
				\$1,107,116	\$1,107,116
		3.00	\$468,757		\$468,757
		1.00	\$231,387		\$231,387
		1.00	\$173,532		\$173,532
		1.00	\$140,944	\$42,680	\$183,624
		5.50	\$906,481		\$906,481

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	<ul style="list-style-type: none"> Provides funding from the Attorney General refund fund for a laboratory management information sharing system 			\$700,000	\$700,000
	<ul style="list-style-type: none"> Removes funding for capital projects for the 2007-09 biennium (Crime Laboratory) 		(\$1,442,840)	(\$3,347,322)	(\$4,790,162)
	<ul style="list-style-type: none"> Removes 1 FTE computer network specialist I position and a .5 FTE auditor II position 	(1.50)		(\$168,864)	(\$168,864)
127	Tax Commissioner				
	<ul style="list-style-type: none"> Provides funding to address salary equity issues 		\$708,750		\$708,750
	<ul style="list-style-type: none"> Removes one-time funding for property tax administration 			(\$924,000)	(\$924,000)
	<ul style="list-style-type: none"> Removes funding for onsite support for the GenTax system 			(\$1,150,000)	(\$1,150,000)
	<ul style="list-style-type: none"> Decreases funding for the homestead tax credit program from \$8,104,000 to \$5,964,000 		(\$2,140,000)		(\$2,140,000)
	<ul style="list-style-type: none"> Provides one-time funding for information technology projects, including onsite support for the GenTax system (\$1,234,000) and the integration of the oil and gas tax collection system into the GenTax system (\$1,500,000) 		\$2,634,000	\$100,000	\$2,734,000
	<ul style="list-style-type: none"> Continues one-time funding for the second of three payments for the GenTax system loan 		\$5,356,702		\$5,356,702
140	Office of Administrative Hearings				
	<ul style="list-style-type: none"> Provides funding to address salary equity issues 			\$11,793	\$11,793
150	Legislative Assembly				
	<ul style="list-style-type: none"> Adds funding for increasing legislators' monthly compensation from \$378 to \$393 as recommended by the Legislative Compensation Commission (Senate Bill No. 2064) 		\$54,640		\$54,640
	<ul style="list-style-type: none"> Adds funding for increasing legislative compensation for regular, special, or organizational sessions from \$135 to \$140 per day as recommended by the Legislative Compensation Commission (Senate Bill No. 2064) 		\$88,036		\$88,036
	<ul style="list-style-type: none"> Adds funding for increasing the maximum monthly lodging expense reimbursement allowed during legislative sessions from \$900 to \$1,000 (\$51,200) and for increasing the daily lodging expense reimbursement from \$55 plus tax to \$60 plus tax (\$3,406) as recommended by the Legislative Compensation Commission (Senate Bill No. 2064) 		\$54,606		\$54,606
	<ul style="list-style-type: none"> Adds funding for additional costs of legislative travel resulting from the increase in the mileage reimbursement rate from 45 cents to 58.5 cents per mile as recommended by the Legislative Compensation Commission (Senate Bill No. 2064) 		\$105,168		\$105,168
	<ul style="list-style-type: none"> Provides one-time funding for computer equipment replacement (\$92,500) and hand-held computer devices (\$279,547) 		\$372,047		\$372,047

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	<ul style="list-style-type: none"> Removes one-time funding provided for the 2007-09 biennium 		(\$4,260,827)		(\$4,260,827)
	<ul style="list-style-type: none"> Increases one-time funding for committee room improvements from \$200,000 to \$1,430,000 		\$1,230,000		\$1,230,000
	<ul style="list-style-type: none"> Provides one-time funding of \$3,910,827 for the legislative application replacement project 		\$3,910,827		\$3,910,827
160	Legislative Council				
	<ul style="list-style-type: none"> Adds funding for increasing legislator per diem for interim committee meetings to \$140 per day as recommended by the Legislative Compensation Commission (Senate Bill No. 2064) 		\$208,824		\$208,824
	<ul style="list-style-type: none"> Adds funding for additional costs of legislative travel resulting from the increase in the mileage reimbursement rate from 45 cents to 58.5 cents per mile as recommended by the Legislative Compensation Commission (Senate Bill No. 2064) 		\$121,516		\$121,516
	<ul style="list-style-type: none"> Adds funding for increasing the daily lodging expense reimbursement from \$55 plus tax to \$60 plus tax as recommended by the Legislative Compensation Commission (Senate Bill No. 2064) 		\$16,929		\$16,929
	<ul style="list-style-type: none"> Adds funding for information technology consultants to develop and maintain legislative computer systems 		\$368,000		\$368,000
	<ul style="list-style-type: none"> Provides salary equity funding for Legislative Council employees 		\$50,000		\$50,000
	<ul style="list-style-type: none"> Removes funding for the 2007-09 prison facilities study 		(\$250,000)		(\$250,000)
	<ul style="list-style-type: none"> Removes one-time funding provided for the 2007-09 biennium 		(\$129,579)		(\$129,579)
	<ul style="list-style-type: none"> Provides funding for information technology equipment and software for legislative redistricting 		\$116,300		\$116,300
	<ul style="list-style-type: none"> Provides one-time funding for office improvements 		\$50,000		\$50,000
	<ul style="list-style-type: none"> Provides one-time funding for a replacement copier 		\$20,000		\$20,000
	<ul style="list-style-type: none"> Adds funding for information technology equipment 		\$61,750		\$61,750
180	Judicial Branch Supreme Court				
	<ul style="list-style-type: none"> Provides funding for a 5 percent salary increase for Supreme Court justices for each year of the biennium 		\$120,009		\$120,009
	<ul style="list-style-type: none"> Provides one-time funding for equipment over \$5,000 		\$6,000		\$6,000
	<ul style="list-style-type: none"> Provides one-time funding for information technology equipment over \$5,000 		\$6,549		\$6,549

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	District Court				
	• Provides funding for a 5 percent salary increase for district court judges for each year of the biennium		\$882,803		\$882,803
	• Adds funding for 11 FTE positions (\$1,357,956) and related operating expenses (\$45,300)		\$1,403,256		\$1,403,256
	• Removes one-time funding provided to the judicial branch for the 2007-09 biennium		(\$1,490,750)		(\$1,490,750)
	• Decreases funding for the mediation project		(\$289,150)		(\$289,150)
	• Provides one-time funding for the unified court information system replacement project		\$7,258,129		\$7,258,129
	• Provides one-time funding for a management reserve fund for the unified court information system replacement project		\$600,000		\$600,000
	• Provides one-time funding for equipment over \$5,000		\$282,124		\$282,124
	• Provides one-time funding for information technology equipment over \$5,000		\$102,539		\$102,539
	• Increases funding for payments to contract counties		\$287,417		\$287,417
	• Increases funding for juvenile services		\$246,084		\$246,084
	• Provides funding for rental property for the information technology division		\$294,400		\$294,400
188	Commission on Legal Counsel for Indigents				
	• Provides funding to address salary equity issues		\$5,235		\$5,235
	• Adds funding for 1 FTE finance position	1.00		\$188,337	\$188,337
	• Adds funding for 3 FTE positions to open a new public defender office in Devils Lake (\$414,766) and related operating expenses (\$88,510)	3.00		\$503,276	\$503,276
	• Decreases funding for contract services due to public defender offices being established in Minot, Williston, Grand Forks, Dickinson, Bismarck, and Fargo		(\$484,304)	(\$438,825)	(\$923,129)
	• Decreases funding from the general fund for administration due to public defender offices being established in Minot, Williston, Grand Forks, Dickinson, Bismarck, and Fargo		(\$376,620)		(\$376,620)
	• Funding source change from the general fund to the indigent defense administration fund		(\$500,000)	\$500,000	\$0
190	Retirement and Investment Office				
	• Provides funding to address salary equity issues			\$50,701	\$50,701
	• Provides one-time funding for a 13 th check to retired teachers		\$5,000,000		\$5,000,000

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192	Public Employees Retirement System				
	• Removes one-time funding provided for an information technology project in the 2007-09 biennium			(\$9,597,000)	(\$9,597,000)
	• Provides funding to address salary equity issues			\$65,648	\$65,648
	• Provides benefits to the OASIS retirement plan		\$13,000		\$13,000
EDUCATION					
201	Department of Public Instruction				
	• Increases federal funding for 1 FTE position in the Early Reading First program	1.00		\$85,046	\$85,046
	• Increases federal funding for 1 FTE position in the standard and achievement unit	1.00		\$135,886	\$135,886
	• Increases federal funding for a statewide longitudinal data system			\$9,000,000	\$9,000,000
	• Increases funding for state school aid from \$726,165,879 to \$837,125,879		\$101,660,000	\$9,300,000	\$110,960,000
	• Decreases funding for special education from \$17.5 million to \$15.5 million		(\$2,000,000)		(\$2,000,000)
	• Increases funding for transportation grants from \$33.5 million to \$38.5 million		\$5,000,000		\$5,000,000
	• Increases funding for other grants funded by general and federal funds		\$194,000	\$13,044,915	\$13,238,915
	• Adds funding for a new mentoring program to provide training and support for new teachers		\$2,300,000		\$2,300,000
	• Adds funding for a new instructional coaching pilot program		\$500,000		\$500,000
	• Provides one-time funding for a grant to the North Dakota Geographic Alliance for matching funds available from the National Geographic Society		\$125,000		\$125,000
	• Provides one-time funding for programming changes to the department's STARS application system used to gather school district information		\$500,000		\$500,000
	• Adds funding to increase child nutrition state match dollars		\$300,000		\$300,000
	• Provides increased funding to the Education Standards and Practices Board to pay certification scholarships to teachers seeking national board certification and stipends to teachers who have achieved certification		\$55,000		\$55,000
	• Adds funding for 2 FTE positions in the school approval and accreditation unit	2.00	\$239,671		\$239,671
	• Adds funding for 1 FTE position to monitor the expansion of counseling support and the role of career advisors	1.00	\$135,886		\$135,886
	• Provides funding to address salary equity issues		\$104,123	\$242,956	\$347,079

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	<ul style="list-style-type: none"> Provides increased funding for operating expenses relating to operating cost increases, temporary salaries, state assessment, the English language learner program, and the Early Learning Council 		\$392,000		\$392,000
215	North Dakota University System Office				
	<ul style="list-style-type: none"> Increases system governance funding for parity 		\$2,762,817	\$27,110	\$2,789,927
	<ul style="list-style-type: none"> Increases funding for the student financial assistance grant program to provide total funding of \$40,348,428 		\$33,812,203		\$33,812,203
	<ul style="list-style-type: none"> Increases funding for competitive research from \$5,650,000 to \$6,450,000 		\$800,000		\$800,000
	<ul style="list-style-type: none"> Increases ongoing funding for the common information services pool from \$25,983,293 to \$30,250,638, including \$2,306,255 for parity, \$1,220,000 for increased bandwidth costs, and \$1,041,200 for ConnectND positions. Funding is reduced by \$300,110 for Interactive Video Network positions transferred to the Information Technology Department. 		\$3,226,145	\$1,041,200	\$4,267,345
	<ul style="list-style-type: none"> Increases funding for the scholars program from \$1,663,584 to \$2,113,584 		\$450,000		\$450,000
	<ul style="list-style-type: none"> Provides one-time funding to address security needs at campuses 		\$4,000,000		\$4,000,000
	<ul style="list-style-type: none"> Adjusts the number of FTE positions by 1.30 pursuant to Section 13 of House Bill No. 1003 (2007) which authorizes the State Board of Higher Education to adjust FTE positions as needed subject to the availability of funds for institutions and entities under its control 	1.30			
226	Land Department				
	<ul style="list-style-type: none"> Provides funding to address salary equity issues 			\$13,587	\$13,587
	<ul style="list-style-type: none"> Adds funding for 2 FTE minerals management positions (\$243,774) and related operating expenses (\$26,385) 	2.00		\$270,159	\$270,159
	<ul style="list-style-type: none"> Adds funding for 1 FTE oil impact grant administrator position (\$112,917) and related operating expenses (\$8,177) 	1.00		\$121,094	\$121,094
	<ul style="list-style-type: none"> Increases funding for oil impact grants from \$6 million to \$20 million 			\$14,000,000	\$14,000,000
227	Bismarck State College				
	<ul style="list-style-type: none"> Provides parity funding of \$2,922,316 for costs to continue fiscal year 2009 legislatively funded salary increases (\$406,416), 5 percent per year salary increases (\$1,301,548), health insurance increases (\$652,070), operating inflation of 2 percent for fiscal year 2010 and 2.2 percent for fiscal year 2011 (\$298,576), utility inflation of 6 percent for fiscal year 2010 and 8.5 percent for fiscal year 2011 (\$125,706), and utilities for new facilities coming online in the 2009-11 biennium (\$138,000) 		\$2,922,316		\$2,922,316
	<ul style="list-style-type: none"> Provides equity funding of \$416,578 		\$416,578		\$416,578

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	<ul style="list-style-type: none"> Provides funding for emergency preparedness and security, including \$84,000 for 1 FTE public safety officer position to be shared by Bismarck State College, Dickinson State University, and the North Dakota University System office, \$216,752 for security personnel costs, and \$7,685 for NotiFind emergency notification system fees 	1.00	\$308,437		\$308,437
	<ul style="list-style-type: none"> Provides ongoing funding for extraordinary repairs of \$243,481, the same amount of extraordinary repairs base funding for the 2007-09 biennium 				
	<ul style="list-style-type: none"> Provides one-time funding for repairs, maintenance, and security 		\$340,637		\$340,637
	<ul style="list-style-type: none"> Provides one-time funding for a major capital project (Technical Center renovation) 		\$3,000,000	\$409,500	\$3,409,500
	<ul style="list-style-type: none"> Removes one-time funding for extraordinary repairs provided in the 2007-09 biennium 		(\$229,711)		(\$229,711)
	<ul style="list-style-type: none"> Removes one-time funding for major capital projects provided in the 2007-09 biennium 		(\$488,700)	(\$5,734,050)	(\$6,222,750)
	<ul style="list-style-type: none"> Adjusts the number of FTE positions by 5.55 pursuant to Section 13 of House Bill No. 1003 (2007) which authorizes the State Board of Higher Education to adjust FTE positions as needed subject to the availability of funds for institutions and entities under its control 	5.55			
228	Lake Region State College				
	<ul style="list-style-type: none"> Provides parity funding of \$781,715 for costs to continue fiscal year 2009 legislatively funded salary increases (\$116,262), 5 percent per year salary increases (\$372,329), health insurance increases (\$194,773), operating inflation of 2 percent for fiscal year 2010 and 2.2 percent for fiscal year 2011 (\$67,245), and utility inflation of 6 percent for fiscal year 2010 and 8.5 percent for fiscal year 2011 (\$31,106) 		\$781,715		\$781,715
	<ul style="list-style-type: none"> Provides equity funding of \$196,229 		\$196,229		\$196,229
	<ul style="list-style-type: none"> Provides funding for emergency preparedness and security, including \$97,900 for 1 FTE security position and \$3,253 for NotiFind emergency notification system fees 	1.00	\$101,153		\$101,153
	<ul style="list-style-type: none"> Provides ongoing funding for extraordinary repairs of \$43,662, the same amount of extraordinary repairs base funding for the 2007-09 biennium 				
	<ul style="list-style-type: none"> Provides one-time funding for repairs, maintenance, and security 		\$93,807		\$93,807
	<ul style="list-style-type: none"> Provides one-time funding for a major capital project (wind energy project) 		\$2,609,920		\$2,609,920
	<ul style="list-style-type: none"> Removes one-time funding for extraordinary repairs provided in the 2007-09 biennium 		(\$81,942)		(\$81,942)

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	<ul style="list-style-type: none"> Removes one-time funding for a major capital project provided in the 2007-09 biennium Adjusts the number of FTE positions by 2.48 pursuant to Section 13 of House Bill No. 1003 (2007) which authorizes the State Board of Higher Education to adjust FTE positions as needed subject to the availability of funds for institutions and entities under its control 	2.48		(\$3,007,600)	(\$3,007,600)
229	Williston State College				
	<ul style="list-style-type: none"> Provides parity funding of \$768,371 for costs to continue fiscal year 2009 legislatively funded salary increases (\$111,477), 5 percent per year salary increases (\$357,005), health insurance increases (\$205,570), operating inflation of 2 percent for fiscal year 2010 and 2.2 percent for fiscal year 2011 (\$43,903), utility inflation of 6 percent for fiscal year 2010 and 8.5 percent for fiscal year 2011 (\$18,892), and utilities for new facilities coming online in the 2009-11 biennium (\$31,524) Provides equity funding of \$135,135 Provides funding for emergency preparedness and security, including \$107,800 for 1 FTE security position and \$1,564 for NotiFind emergency notification system fees Provides ongoing funding for extraordinary repairs of \$86,475, the same amount of extraordinary repairs base funding for the 2007-09 biennium Provides one-time funding for repairs, maintenance, and security Provides one-time funding for major capital projects, including the renovation of the science laboratory (\$1,610,000) and a new dormitory (\$9,375,000) Removes one-time funding for extraordinary repairs provided in the 2007-09 biennium Removes one-time funding for major capital projects provided in the 2007-09 biennium Removes funding provided in the 2007-09 biennium from the permanent oil tax trust fund for salaries and operating expenses associated with the service rig program Adjusts the number of FTE positions by 1.30 pursuant to Section 13 of House Bill No. 1003 (2007) which authorizes the State Board of Higher Education to adjust FTE positions as needed subject to the availability of funds for institutions and entities under its control 	1.00 1.30	\$768,371 \$1,610,000 (\$70,723)	 \$9,375,000 (\$2,100,000) (\$200,000)	\$768,371 \$10,985,000 (\$70,723) (\$2,100,000) (\$200,000)

Dept. No.	Agency/Item Description	Full-Time Equivalent (FTE) Changes	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
230	University of North Dakota				
	<ul style="list-style-type: none"> Provides parity funding of \$13,806,731 for costs to continue fiscal year 2009 legislatively funded salary increases (\$2,102,942), 5 percent per year salary increases (\$6,734,672), health insurance increases (\$2,670,895), operating inflation of 2 percent for fiscal year 2010 and 2.2 percent for fiscal year 2011 (\$804,736), utility inflation of 6 percent for fiscal year 2010 and 8.5 percent for fiscal year 2011 (\$1,461,274), and the cost of new buildings coming online in the 2009-11 biennium (\$32,212) 		\$13,806,731		\$13,806,731
	<ul style="list-style-type: none"> Provides equity funding of \$2,441,063 		\$2,441,063		\$2,441,063
	<ul style="list-style-type: none"> Provides ongoing funding for extraordinary repairs of \$2,300,545, the same amount of extraordinary repairs base funding for the 2007-09 biennium 				
	<ul style="list-style-type: none"> Provides one-time funding for repairs, maintenance, and security 		\$7,178,674		\$7,178,674
	<ul style="list-style-type: none"> Provides funding for emergency preparedness and security, including funding for 2 FTE security positions 	2.00	\$204,600		\$204,600
	<ul style="list-style-type: none"> Removes one-time funding for extraordinary repairs provided in the 2007-09 biennium 		(\$3,628,330)		(\$3,628,330)
	<ul style="list-style-type: none"> Removes one-time funding for major capital projects provided in the 2007-09 biennium 		(\$1,980,000)	(\$80,720,000)	(\$82,700,000)
	<ul style="list-style-type: none"> Provides one-time funding for major capital projects 		\$11,200,000	\$42,890,000	\$54,090,000
	<ul style="list-style-type: none"> Decreases the number of FTE positions by 11.96 pursuant to Section 13 of House Bill 1003 (2007) which authorizes the State Board of Higher Education to adjust FTE positions as needed subject to the availability of funds for institutions and entities under its control 	(11.96)			
232	UND School of Medicine and Health Sciences				
	<ul style="list-style-type: none"> Provides parity funding of \$3,214,275 for costs to continue fiscal year 2009 legislatively funded salary increases (\$584,956), 5 percent per year salary increases (\$1,873,323), health insurance increases (\$495,415), and operating inflation of 2 percent for fiscal year 2010 and 2.2 percent for fiscal year 2011 (\$260,581) 		\$3,214,275		\$3,214,275
	<ul style="list-style-type: none"> Provides equity funding of \$590,899 		\$590,899		\$590,899
	<ul style="list-style-type: none"> Provides additional base funding of \$1,875,000 to stabilize the operations of the Bismarck and Minot Centers for Family Medicine (\$1,275,000) and to implement a rural medicine program to encourage students to practice family medicine in rural areas (\$600,000) 		\$1,875,000		\$1,875,000
	<ul style="list-style-type: none"> Provides one-time funding for the development of an electronic medical records system 		\$225,000		\$225,000

Dept. No.	Agency/Item Description	Full-Time Equivalent (FTE) Changes (12.82)	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
	<ul style="list-style-type: none"> Decreases the number of FTE positions by 12.82 pursuant to Section 13 of House Bill No. 1003 (2007) which authorizes the State Board of Higher Education to adjust FTE positions as needed subject to the availability of funds for institutions and entities under its control 				
235	North Dakota State University				
	<ul style="list-style-type: none"> Provides parity funding of \$12,748,621 for costs to continue fiscal year 2009 legislatively funded salary increases (\$1,889,909), 5 percent per year salary increases (\$6,052,435), health insurance increases (\$2,304,818), operating inflation of 2 percent for fiscal year 2010 and 2.2 percent for fiscal year 2011 (\$578,737), utility inflation of 6 percent for fiscal year 2010 and 8.5 percent for fiscal year 2011 (\$1,809,995), and the cost of new buildings coming online in the 2009-11 biennium (\$112,727) 		\$12,748,621		\$12,748,621
	<ul style="list-style-type: none"> Provides equity funding of \$4,963,065 		\$4,963,065		\$4,963,065
	<ul style="list-style-type: none"> Provides ongoing funding for extraordinary repairs of \$1,692,225, the same amount of extraordinary repairs base funding for the 2007-09 biennium 				
	<ul style="list-style-type: none"> Provides one-time funding for repairs, maintenance, and security 		\$5,355,817		\$5,355,817
	<ul style="list-style-type: none"> Provides funding for emergency preparedness and security, including funding for 2 FTE security positions 	2.00	\$192,116		\$192,116
	<ul style="list-style-type: none"> Removes one-time funding for extraordinary repairs provided in the 2007-09 biennium 		(\$2,516,936)		(\$2,516,936)
	<ul style="list-style-type: none"> Removes one-time funding for major capital projects provided in the 2007-09 biennium 		(\$4,500,000)	(\$47,396,741)	(\$51,896,741)
	<ul style="list-style-type: none"> Provides one-time funding for major capital projects 		\$13,000,000	\$58,100,000	\$71,100,000
	<ul style="list-style-type: none"> Adjusts the number of FTE positions by 17.64 pursuant to Section 13 of House Bill No. 1003 (2007) which authorizes the State Board of Higher Education to adjust FTE positions as needed subject to the availability of funds for institutions and entities under its control 	17.64			
238	State College of Science				
	<ul style="list-style-type: none"> Provides parity funding of \$2,975,090 for costs to continue fiscal year 2009 legislatively funded salary increases (\$434,546), 5 percent per year salary increases (\$1,391,632), health insurance increases (\$697,125), operating inflation of 2 percent for fiscal year 2010 and 2.2 percent for fiscal year 2011 (\$140,266), utility inflation of 6 percent for fiscal year 2010 and 8.5 percent for fiscal year 2011 (\$290,521), and utilities for new facilities coming online in the 2009-11 biennium (\$21,000) 		\$2,975,090		\$2,975,090
	<ul style="list-style-type: none"> Provides equity funding of \$135,135 		\$135,135		\$135,135

Dept. No.	Agency/Item Description	Full-Time Equivalent (FTE) Changes	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
	<ul style="list-style-type: none"> Provides funding for emergency preparedness and security, including funding for 1 FTE position 	1.00	\$50,000		\$50,000
	<ul style="list-style-type: none"> Provides ongoing funding for extraordinary repairs of \$753,332, the same amount of extraordinary repairs base funding for the 2007-09 biennium 				
	<ul style="list-style-type: none"> Provides one-time funding for repairs, maintenance, and security 		\$1,034,143		\$1,034,143
	<ul style="list-style-type: none"> Provides one-time funding for major capital projects, including the renovation of Horton Hall (\$5,700,000), parking lot construction (\$1,136,000), and expansion of Robertson Hall (\$6,000,000) 		\$5,700,000	\$7,136,000	\$12,836,000
	<ul style="list-style-type: none"> Removes one-time funding for extraordinary repairs provided in the 2007-09 biennium 		(\$633,113)		(\$633,113)
	<ul style="list-style-type: none"> Removes one-time funding for major capital projects provided in the 2007-09 biennium 			(\$10,084,420)	(\$10,084,420)
	<ul style="list-style-type: none"> Removes one-time funding provided in the 2007-09 biennium for a nanoscience technology training program 		(\$350,000)		(\$350,000)
	<ul style="list-style-type: none"> Adjusts the number of FTE positions by 0.47 pursuant to Section 13 of House Bill No. 1003 (2007) which authorizes the State Board of Higher Education to adjust FTE positions as needed subject to the availability of funds for institutions and entities under its control 	0.47			
239	Dickinson State University				
	<ul style="list-style-type: none"> Provides parity funding of \$2,596,892 for costs to continue fiscal year 2009 legislatively funded salary increases (\$330,999), 5 percent per year salary increases (\$1,060,023), health insurance increases (\$540,231), operating inflation of 2 percent for fiscal year 2010 and 2.2 percent for fiscal year 2011 (\$164,393), utility inflation of 6 percent for fiscal year 2010 and 8.5 percent for fiscal year 2011 (\$333,246), and utilities for new facilities coming online in the 2009-11 biennium (\$168,000) 		\$2,596,892		\$2,596,892
	<ul style="list-style-type: none"> Provides equity funding of \$443,692 		\$443,692		\$443,692
	<ul style="list-style-type: none"> Provides ongoing funding for extraordinary repairs of \$383,690, the same amount of extraordinary repairs base funding for the 2007-09 biennium 				
	<ul style="list-style-type: none"> Provides one-time funding for repairs, maintenance, and security 		\$1,662,172		\$1,662,172
	<ul style="list-style-type: none"> Provides one-time funding for the development of a master campus plan 		\$2,000,000		\$2,000,000
	<ul style="list-style-type: none"> Removes one-time funding for extraordinary repairs provided in the 2007-09 biennium 		(\$653,073)		(\$653,073)
	<ul style="list-style-type: none"> Removes one-time funding for major capital projects provided in the 2007-09 biennium (Whitney Stadium renovation) 			(\$16,000,000)	(\$16,000,000)

Dept. No.	Agency/Item Description	Full-Time Equivalent (FTE) Changes (30.50)	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
	<ul style="list-style-type: none"> Decreases the number of FTE positions by 30.50 pursuant to Section 13 of House Bill No. 1003 (2007) which authorizes the State Board of Higher Education to adjust FTE positions as needed subject to the availability of funds for institutions and entities under its control 				
240	Mayville State University				
	<ul style="list-style-type: none"> Provides parity funding of \$1,107,937 for costs to continue fiscal year 2009 legislatively funded salary increases (\$138,541), 5 percent per year salary increases (\$443,678), health insurance increases (\$238,958), operating inflation of 2 percent for fiscal year 2010 and 2.2 percent for fiscal year 2011 (\$64,699), and utility inflation of 6 percent for fiscal year 2010 and 8.5 percent for fiscal year 2011 (\$222,061) 		\$1,107,937		\$1,107,937
	<ul style="list-style-type: none"> Provides equity funding of \$135,135 		\$135,135		\$135,135
	<ul style="list-style-type: none"> Provides ongoing funding for extraordinary repairs of \$208,994, the same amount of extraordinary repairs base funding for the 2007-09 biennium 				
	<ul style="list-style-type: none"> Provides one-time funding for repairs, maintenance, and security 		\$1,910,120		\$1,910,120
	<ul style="list-style-type: none"> Removes one-time funding for extraordinary repairs provided in the 2007-09 biennium 		(\$880,969)		(\$880,969)
	<ul style="list-style-type: none"> Removes one-time funding for major capital projects provided in the 2007-09 biennium (Northwest Hall rehabilitation) 			(\$900,000)	(\$900,000)
	<ul style="list-style-type: none"> Provides one-time funding for major capital projects, including a renovation and addition to the Science and Library Building (\$4,958,325) and the renovation of Agassiz Hall (\$3,668,500) 		\$4,958,325	\$3,668,500	\$8,626,825
	<ul style="list-style-type: none"> Decreases the number of FTE positions by .50 pursuant to Section 13 of House Bill No. 1003 (2007) which authorizes the State Board of Higher Education to adjust FTE positions as needed subject to the availability of funds for institutions and entities under its control 	(.50)			
241	Minot State University				
	<ul style="list-style-type: none"> Provides parity funding of \$3,373,083 for costs to continue fiscal year 2009 legislatively funded salary increases (\$527,093), 5 percent per year salary increases (\$1,688,016), health insurance increases (\$780,539), operating inflation of 2 percent for fiscal year 2010 and 2.2 percent for fiscal year 2011 (\$102,932), and utility inflation of 6 percent for fiscal year 2010 and 8.5 percent for fiscal year 2011 (\$274,503) 		\$3,373,083		\$3,373,083
	<ul style="list-style-type: none"> Provides equity funding of \$272,798 		\$272,798		\$272,798
	<ul style="list-style-type: none"> Provides ongoing funding for extraordinary repairs of \$596,870, the same amount of extraordinary repairs base funding for the 2007-09 biennium 				

Dept. No.	Agency/Item Description	Full-Time Equivalent (FTE) Changes	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
	<ul style="list-style-type: none"> Provides one-time funding for repairs, maintenance, and security 		\$595,111		\$595,111
	<ul style="list-style-type: none"> Provides funding for emergency preparedness and security, including funding for 1 FTE security position 	1.00	\$84,000		\$84,000
	<ul style="list-style-type: none"> Removes one-time funding for extraordinary repairs provided in the 2007-09 biennium 		(\$855,874)		(\$855,874)
	<ul style="list-style-type: none"> Removes one-time funding for major capital projects provided in the 2007-09 biennium 		(\$6,719,535)	(\$1,406,615)	(\$8,126,150)
	<ul style="list-style-type: none"> Provides one-time funding for major capital projects, including boiler replacement (\$10,000,000), a student wellness center (\$10,000,000), and parking lot repair (\$1,000,000) 		\$3,750,000	\$17,250,000	\$21,000,000
	<ul style="list-style-type: none"> Adjusts the number of FTE positions by 4.99 pursuant to Section 13 of House Bill No. 1003 (2007) which authorizes the State Board of Higher Education to adjust FTE positions as needed subject to the availability of funds for institutions and entities under its control 	4.99			
242	Valley City State University				
	<ul style="list-style-type: none"> Provides parity funding of \$1,473,976 for costs to continue fiscal year 2009 legislatively funded salary increases (\$217,028), 5 percent per year salary increases (\$695,031), health insurance increases (\$375,505), operating inflation of 2 percent for fiscal year 2010 and 2.2 percent for fiscal year 2011 (\$82,110), and utility inflation of 6 percent for fiscal year 2010 and 8.5 percent for fiscal year 2011 (\$104,302) 		\$1,473,976		\$1,473,976
	<ul style="list-style-type: none"> Provides equity funding of \$135,135 		\$135,135		\$135,135
	<ul style="list-style-type: none"> Provides ongoing funding for extraordinary repairs of \$258,416, the same amount of extraordinary repairs base funding for the 2007-09 biennium 				
	<ul style="list-style-type: none"> Provides one-time funding for repairs, maintenance, and security 		\$1,304,921		\$1,304,921
	<ul style="list-style-type: none"> Provides one-time funding for the development of a campus master plan 		\$1,000,000		\$1,000,000
	<ul style="list-style-type: none"> Removes one-time funding for extraordinary repairs provided in the 2007-09 biennium 		(\$537,819)		(\$537,819)
	<ul style="list-style-type: none"> Removes one-time funding for major capital projects provided in the 2007-09 biennium (steamline replacement) 			(\$2,200,000)	
	<ul style="list-style-type: none"> Provides one-time funding for major capital projects, including the renovation of the Snoeyenbos Residence Hall (\$3,500,000) and an addition to the W.E. Osmon Fieldhouse (\$15,000,000) 			\$18,500,000	\$18,500,000

Dept. No.	Agency/Item Description	Full-Time Equivalent (FTE) Changes	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
	<ul style="list-style-type: none"> Adjusts the number of FTE positions by 8.71 pursuant to Section 13 of House Bill No. 1003 (2007) which authorizes the State Board of Higher Education to adjust FTE positions as needed subject to the availability of funds for institutions and entities under its control 	8.71			
243	Minot State University - Bottineau				
	<ul style="list-style-type: none"> Provides parity funding of \$516,994 for costs to continue fiscal year 2009 legislatively funded salary increases (\$72,305), 5 percent per year salary increases (\$231,556), health insurance increases (\$144,766), operating inflation of 2 percent for fiscal year 2010 and 2.2 percent for fiscal year 2011 (\$18,590), and utility inflation of 6 percent for fiscal year 2010 and 8.5 percent for fiscal year 2011 (\$49,777) 		\$516,994		\$516,994
	<ul style="list-style-type: none"> Provides equity funding of \$135,135 		\$135,135		\$135,135
	<ul style="list-style-type: none"> Provides ongoing funding for extraordinary repairs of \$109,725, the same amount of extraordinary repairs base funding for the 2007-09 biennium 				
	<ul style="list-style-type: none"> Provides one-time funding for repairs, maintenance, and security 		\$97,021		\$97,021
	<ul style="list-style-type: none"> Provides funding for emergency preparedness and security, including funding for 1 FTE security position 	1.00	\$107,469		\$107,469
	<ul style="list-style-type: none"> Removes one-time funding for extraordinary repairs provided in the 2007-09 biennium 		(\$48,977)		(\$48,977)
	<ul style="list-style-type: none"> Removes one-time funding for major capital projects provided in the 2007-09 biennium (steamline replacement) 			(\$252,000)	(\$252,000)
	<ul style="list-style-type: none"> Provides one-time funding for major capital projects, including coal boiler replacement (\$800,000) and the Entrepreneurial Center for Horticulture (\$2,000,000) 		\$800,000	\$2,000,000	\$2,800,000
	<ul style="list-style-type: none"> Adjusts the number of FTE positions by .64 pursuant to Section 13 of House Bill No. 1003 (2007) which authorizes the State Board of Higher Education to adjust FTE positions as needed subject to the availability of funds for institutions and entities under its control 	.64			
244	Forest Service				
	<ul style="list-style-type: none"> Provides parity funding of \$291,928 for costs to continue fiscal year 2009 legislatively funded salary increases, 5 percent per year salary increases, health insurance increases, operating inflation of 2 percent for fiscal year 2010 and 2.2 percent for fiscal year 2011, and utility inflation of 6 percent for fiscal year 2010 and 8.5 percent for fiscal year 2011 		\$291,928		\$291,928
	<ul style="list-style-type: none"> Provides one-time funding of \$45,576 for maintenance and repairs 		\$45,576		\$45,576
	<ul style="list-style-type: none"> Provides ongoing funding for extraordinary repairs of \$36,638, the same amount of extraordinary repairs base funding for the 2007-09 biennium 				

Dept. No.	Agency/Item Description	Full-Time Equivalent (FTE) Changes	General Fund Increase (Decrease) (\$23,566)	Special Funds Increase (Decrease)	Total (\$23,566)
	<ul style="list-style-type: none"> Removes one-time funding for extraordinary repairs provided in the 2007-09 biennium 				
	<ul style="list-style-type: none"> Removes one-time funding for major capital projects provided in the 2007-09 biennium 		(\$120,000)		(\$120,000)
	<ul style="list-style-type: none"> Provides additional base funding from the general fund to replace a loss of federal funds. Funds can only be used to the extent that federal funds become unavailable. 	8.60	\$826,284		\$826,284
	<ul style="list-style-type: none"> Provides one-time funding for the construction of a greenhouse at the Towner State Nursery 		\$300,000		\$300,000
	<ul style="list-style-type: none"> Decreases the number of FTE positions by 1.07 pursuant to Section 13 of House Bill No. 1003 (2007) which authorizes the State Board of Higher Education to adjust FTE positions as needed subject to the availability of funds for institutions and entities under its control 	(1.07)			
250	State Library				
	<ul style="list-style-type: none"> Provides funding to increase state aid to public libraries from \$1.2 million to \$1.3 million 		\$100,000		\$100,000
	<ul style="list-style-type: none"> Provides additional funding to expand online library resources 		\$120,000		\$120,000
	<ul style="list-style-type: none"> Provides funding to address salary equity issues 		\$79,362	\$11,859	\$91,221
252	School for the Deaf				
	<ul style="list-style-type: none"> Provides one-time funding for a facility master plan 		\$41,000		\$41,000
	<ul style="list-style-type: none"> Provides one-time funding for a virtual services business plan 		\$25,000		\$25,000
	<ul style="list-style-type: none"> Provides funding for deferred maintenance 		\$98,605		\$98,605
	<ul style="list-style-type: none"> Provides funding to replace standby generator 			\$127,640	\$127,640
	<ul style="list-style-type: none"> Provides funding to replace tractor/loader/snowblower 			\$60,500	\$60,500
	<ul style="list-style-type: none"> Provides funding to address salary equity issues 		\$57,224	\$3,011	\$60,235
	<ul style="list-style-type: none"> Provides additional funding for expanded outreach services 		\$28,935		\$28,935
253	North Dakota Vision Services - School for the Blind				
	<ul style="list-style-type: none"> Provides one-time funding for equipment 		\$39,200		\$39,200
	<ul style="list-style-type: none"> Provides one-time funding for a window replacement 		\$31,000		\$31,000
	<ul style="list-style-type: none"> Provides funding for carpet, roof and parking lot repairs, and air conditioner replacement 		\$7,453	\$32,047	\$39,500
	<ul style="list-style-type: none"> Provides funding to address salary equity issues 		\$28,747	\$4,680	\$33,427

Dept. No.	Agency/Item Description	Full-Time Equivalent (FTE) Changes	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
270	Department of Career and Technical Education				
	• Provides funding to address salary equity issues		\$48,786		\$48,786
	• Adds funding to continue virtual area centers to provide total funding of \$2 million		\$800,000		\$800,000
	• Increases funding to increase program reimbursement rates		\$1,800,000		\$1,800,000
	• Increases funding for the adult farm management program to provide total funding of \$749,802		\$200,000		\$200,000
	• Increases funding for workforce training grants from \$3,000,000 to \$3,305,000		\$305,000		\$305,000
	• Adds funding for 1 FTE career advisor trainer position (\$164,312) and related operating expenses (\$240,000)		\$404,312		\$404,312
	• Increases funding for grants to increase the number of career resource coordinators from four to eight		\$400,000		\$400,000
	HEALTH AND HUMAN SERVICES				
301	State Department of Health				
	• Removes one-time funding provided in the 2007-09 biennium		(\$4,062,135)		(\$4,062,135)
	• Adds 9 FTE positions in medical services, community health, environmental health, emergency preparedness and response, and special populations	9.00	\$60,095	\$941,951	\$1,002,046
	• Increases federal funding for the WIC program			\$7,513,375	\$7,513,375
	• Adds funding for 1 FTE position and operating costs for fraud risk assessment/contract compliance	1.00	\$78,510	\$78,510	\$157,020
	• Adds funding for 2 FTE positions and operating costs for health facility Life Safety Code construction reviews	2.00	\$232,174	\$114,356	\$346,530
	• Provides funding to address salary equity issues		\$163,144	\$180,600	\$343,744
	• Increases funding for continued programs		\$517,919	(\$1,358,090)	(\$840,171)
	• Decreases funding for the medical personnel loan repayment program from \$425,000, of which \$75,000 is from the general fund, to \$347,500, of which \$275,000 is from the general fund		\$200,000	(\$277,500)	(\$77,500)
	• Increases funding for the dental loan repayment program from \$386,000 special funds to \$483,448, of which \$195,000 is from the general fund		\$195,000	(\$97,552)	\$97,448
	• Increases funding for Women's Way to assist with the cost of cancer screenings from \$100,000 to \$250,000		\$150,000		\$150,000
	• Provides funding for inflationary increases in the specialty care diagnostic and treatment program		\$88,000		\$88,000

Dept. No.	Agency/Item Description	Full-Time Equivalent (FTE) Changes	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
	<ul style="list-style-type: none"> Provides funding for increased rates for the 24-hour poison hotline 		\$149,000		\$149,000
305	Tobacco Prevention and Control Advisory Committee <ul style="list-style-type: none"> Provides funding for the comprehensive Tobacco Prevention and Control Advisory Committee established as a result of voter approval of initiated measure No. 3 in the November 2008 general election 			\$18,600,000	\$18,600,000
313	Veterans Home <ul style="list-style-type: none"> Removes one-time funding for life safety improvements provided in the 2007-09 biennium Provides one-time funding for an electronic health record system Provides one-time funding for a construction project manager for the new Veterans Home building project Provides one-time funding for carpet, a Bobcat Toolcat, ATV, and thermal imager Provides one-time funding for nursing equipment Provides funding for a carpet cleaner and a Bobcat utility vehicle Adds 3.35 FTE positions, including the continuance of 3 FTE certified nursing and medication aides approved by the Emergency Commission and a .65 FTE account technician position Adds 24 FTE positions for the new building and 1 FTE position in housekeeping Provides funding to address salary equity issues 	3.35	(\$240,442) \$133,600 \$110,088 \$20,000 25.00 \$485,395 \$104,899	 \$23,297 \$82,955 \$23,616 \$268,055 \$468,437	(\$240,442) \$133,600 \$110,088 \$43,297 \$82,955 \$23,616 \$268,055 \$953,832 \$104,899
316	Indian Affairs Commission <ul style="list-style-type: none"> Provides funding to address salary equity issues Provides funding to allow the commission to develop an American Indian Youth Leadership Academy 		\$4,600 \$40,000		\$4,600 \$40,000
321	Department of Veterans Affairs <ul style="list-style-type: none"> Removes one-time funding for a discharge project and agency security provided for in the 2007-09 biennium Provides funding for inflationary costs in travel Provides funding for a county veterans' service officers training program Provides funding to address salary equity issues 		(\$46,450) \$23,540 \$50,000 \$14,567		(\$46,450) \$23,540 \$50,000 \$14,567
325	Department of Human Services <ul style="list-style-type: none"> Adds general fund support as a result of a reduction in the state's federal medical assistance percentage (FMAP) 		\$10,177,538	(\$10,202,442)	(\$24,904)

Dept. No.	Agency/Item Description	Full-Time Equivalent (FTE) Changes	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
	• Adds general fund support to continue developmental disabilities grants funded from Bank of North Dakota loan proceeds in the 2007-09 biennium		\$3,500,000	(\$3,500,000)	\$0
	• Increases funding provided from the health care trust fund from \$525,597 in 2007-09 to \$3,000,000 for 2009-11			\$2,474,403	\$2,474,403
	• Provides funding to address salary equity issues		\$3,458,505	\$1,575,064	\$5,033,569
	• Reduces funding for salaries and wages by \$1 million from the general fund for anticipated salary savings resulting from vacant positions and employee turnover		(\$1,000,000)		(\$1,000,000)
	• Adds 1 FTE position to perform additional duties required by Statement on Auditing Standards No. 112 relating to communicating internal control matters, including \$126,265 for salaries and wages and \$2,790 for related operating expenses	1.00	\$56,724	\$72,331	\$129,055
	• Adds funding for the cost to continue the 2007-09 second-year, 5 percent inflationary increase for human service providers for both years of the 2009-11 biennium		\$7,800,000	\$14,600,000	\$22,400,000
	• 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.		\$17,297,578	\$152,560,271	\$169,857,849
	• Adds funding for rebasing Medicaid payments for the following services:				
	Hospitals		\$8,140,450	\$13,872,664	\$22,013,114
	Physicians		4,899,850	8,350,150	13,250,000
	Chiropractors		153,836	262,164	416,000
	Ambulances		743,710	1,267,404	2,011,114
	Total		\$13,937,846	\$23,752,382	\$37,690,228
	• Adds funding for providing a 7 percent inflationary increase for the second year of the 2009-11 biennium for rebased services and 7 percent annual inflationary increases for other service providers		\$37,156,758	\$57,582,866	\$94,739,624
	• Adds funding for increasing medical services dental services payments to a minimum of an average of 75 percent of billed charges		\$904,167	\$1,540,971	\$2,445,138
	• Adds funding to increase the medically needy income levels to 83 percent of the federal poverty level		\$2,041,614	\$3,479,245	\$5,520,859
	• Adds funding for increasing Healthy Steps (children's health insurance program) income eligibility level to 200 percent of the federal poverty level (As of October 1, 2008, the Healthy Steps income level is 150 percent of the federal poverty level.)	1.50	\$1,146,392	\$3,283,257	\$4,429,649

Dept. No.	Agency/Item Description	Full-Time Equivalent (FTE) Changes	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
	<ul style="list-style-type: none"> Adds funding for revising the SPED fee schedule based on actual cost-of-living adjustment through January 2008 and an estimated cost-of-living adjustment for January 2009 to allow individuals with higher income levels to receive SPED services without paying a fee 		\$571,472	\$30,077	\$601,549
	<ul style="list-style-type: none"> Adds funding to discontinue the home and community-based care services point split for adult family foster care (Currently, when multiple recipients reside in a family foster care setting, the reimbursement (or points) are split for services by the number of recipients. This results in a lower payment for the provider. This adjustment discontinues the point split and provides full reimbursement for each recipient.) 		\$84,082	\$89,211	\$173,293
	<ul style="list-style-type: none"> Adds funding for implementing a waiver for children's hospice services (Funding is for the second year of the 2009-11 biennium.) 		\$316,700	\$539,710	\$856,410
	<ul style="list-style-type: none"> Adds funding for the addition of a third tier of personal care that would allow a maximum of 1,200 units of care per month (Funding is based on a January 1, 2010, start date. Currently, the maximum number of units of care available is 960 units per month.) 		\$1,021,922	\$1,741,524	\$2,763,446
	<ul style="list-style-type: none"> Adds funding to increase the personal needs allowance from \$30 to \$50 per month for individuals in an institutional setting who are "SSI only" and receive their personal needs allowance from Social Security (Funding is based on a January 1, 2010, start date.) 		\$148,068		\$148,068
	<ul style="list-style-type: none"> Adds funding for developmental disabilities services to compensate families at the same level as ICF/MR providers serving children with similar intense medical needs 		\$238,274	\$406,056	\$644,330
	<ul style="list-style-type: none"> Adds funding to compensate developmental disabilities providers serving adults at the same level as ICF/MR providers serving adults with similar intense medical needs 		\$297,842	\$507,570	\$805,412
	<ul style="list-style-type: none"> Adds funding to increase the personal needs allowance for individuals in an ICF/MR facility from \$50 to \$60 per month 		\$38,341	\$65,339	\$103,680
	<ul style="list-style-type: none"> Adds funding to implement a home and community-based care services waiver to provide intensive supports for young children who have a diagnosis of autism spectrum disorder (Funding is for the second year of the 2009-11 biennium.) 	1.00	\$450,724	\$721,019	\$1,171,743
	<ul style="list-style-type: none"> Adds funding to increase the funeral set-aside for Medicaid recipients from \$5,000 to \$7,000 		\$208,571	\$357,429	\$566,000
	<ul style="list-style-type: none"> Adds funding to establish a pilot aging and disability resource center 		\$600,000		\$600,000
	<ul style="list-style-type: none"> Increases funding for family preservation services with Native American tribes (Currently the department contracts with the Three Affiliated Tribes - Mandan, Hidatsa, and Arikara Nation and the Turtle Mountain Band of Chippewa Indians to deliver family preservation services. The additional funding would extend the contracts to the Standing Rock Sioux Tribe and the Spirit Lake Nation.) 		\$300,000		\$300,000

Dept. No.	Agency/Item Description	Full-Time Equivalent (FTE) Changes	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
	<ul style="list-style-type: none"> Increases funding for centers of independent living from \$1,344,539, of which \$530,958 is from the general fund, to \$2,144,539, of which \$1,330,958 is from the general fund 		\$800,000		\$800,000
	<ul style="list-style-type: none"> Provides funding for senior service providers to supplement Older Americans Act funds 		\$900,000		\$900,000
	<ul style="list-style-type: none"> Provides funding and 1 FTE position for background checks for child care providers 	1.00	\$323,921		\$323,921
	<ul style="list-style-type: none"> Adds funding in the medical services program for immunizations for children 		\$182,701		\$182,701
	<ul style="list-style-type: none"> Adds funding for Governor's Prevention and Advisory Council grants (For the 2007-09 biennium, funding of \$100,000 from the community health trust fund was appropriated to the Governor's office for the grants.) 		\$200,000		\$200,000
	<ul style="list-style-type: none"> Adds funding of \$300,000 from the general fund for compulsive gambling services (Currently, the department is appropriated \$400,000 for the biennium from lottery proceeds for compulsive gambling services.) 		\$300,000		\$300,000
	<ul style="list-style-type: none"> Adds funding to increase the monthly payments for child care assistance 		\$274,408		\$274,408
	<ul style="list-style-type: none"> Deletes 7.5 FTE positions in the child support enforcement program 	(7.50)	(\$264,174)	(\$357,796)	(\$621,970)
	<ul style="list-style-type: none"> Provides funding and 11 FTE positions for a global behavioral health initiative to address the capacity issues at the community level and provide a consistent rate among all regions for behavioral services 	11.00	\$4,418,124	\$504,946	\$4,923,070
	<ul style="list-style-type: none"> Adds funding and 4 FTE positions for the human service centers to provide more oversight and monitoring of developmental disabilities cases as required by the Centers for Medicare and Medicaid Services 	4.00	\$235,172	\$209,416	\$444,588
	<ul style="list-style-type: none"> Adds funding and 1 FTE position for a program coordinator for the partnership program at the Southeast Human Service Center 	1.00	\$61,490	\$40,440	\$101,930
	<ul style="list-style-type: none"> Adds funding for young adult transitional residential services at the Southeast Human Service Center (\$426,844) and West Central Human Service Center (\$750,000) 		\$834,622	\$342,222	\$1,176,844
	<ul style="list-style-type: none"> Adds funding and 1 FTE position for vulnerable adult transitional residential services at the South Central Human Service Center 	1.00	\$73,128		\$73,128
	<ul style="list-style-type: none"> Provides one-time funding for extraordinary repairs at the State Hospital (\$3,231,017) and Developmental Center (\$712,675) 		\$3,943,692		\$3,943,692
	<ul style="list-style-type: none"> Provides one-time funding for equipment over \$5,000 		\$352,606		\$352,606
	<ul style="list-style-type: none"> Removes one-time funding provided for the 2007-09 biennium 		(\$11,867,264)		(\$11,867,264)

Dept. No.	Agency/Item Description	Full-Time Equivalent (FTE) Changes	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
360	Protection and Advocacy Project				
	• Provides funding to address salary equity issues		\$184,589		\$184,589
	• Adds 1 FTE position (\$113,358) and related operating expenses (\$17,713) to conduct primary investigations as an independent third party when serious incidents warrant an investigation of the Department of Human Services by the Center for Medicare and Medicaid Services	1.00	\$131,071		\$131,071
380	Job Service North Dakota				
	• Increases funding for Workforce 20/20 from \$1,499,506 to \$1,512,491		\$12,585		\$12,585
	• Provides funding to address salary equity issues			\$1,219,235	\$1,219,235
	• Deletes 23.95 FTE positions not requested by the agency	(23.95)		(\$2,286,003)	(\$2,286,003)
	• Decreases funding from Reed Act distributions for the unemployment insurance modernization program from \$7,300,000 to \$5,515,586			(\$1,784,414)	(\$1,784,414)
REGULATORY					
401	Insurance Commissioner, including insurance tax payments to fire departments				
	• Provides funding to address salary equity issues			\$139,510	\$139,510
	• Increases grant funding to the North Dakota Firefighters Association from \$290,000 to \$790,000 from the insurance tax distribution fund			\$500,000	\$500,000
405	Industrial Commission				
	• Provides funding to address salary equity issues		\$582,708	\$12,600	\$595,308
	• Removes one-time funding provided to the department for the 2007-09 biennium, including renewable energy development (\$20 million), biomass incentive research (\$2 million), extraordinary repairs (\$230,000), operating expenses (\$62,500), equipment over \$5,000 (\$8,000), information technology equipment over \$5,000 (\$26,500), and a transfer to the fossil restoration fund (\$250,000)		(\$3,522,500)	(\$19,054,500)	(\$22,577,000)
	• Decreases funding for bond payments to reflect University System bonds which have matured			(\$2,033,151)	(\$2,033,151)
	• Increases funding for lignite research for a total of \$19,971,300			\$560,700	\$560,700
	• Provides one-time funding for a fracturing sand project		\$62,001		\$62,001
	• Provides one-time funding for coal bed methane drilling studies in western North Dakota		\$31,151		\$31,151
	• Provides one-time funding for renewable energy development		\$5,000,000		\$5,000,000
	• Changes the funding source for 2 contingent FTE positions previously funded from the lands and minerals trust fund in the 2007-09 biennium (\$244,552) and related operating expenses (\$62,056)	2.00	\$306,608	(\$285,000)	\$21,608

Dept. No.	Agency/Item Description	Full-Time Equivalent (FTE) Changes	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
	<ul style="list-style-type: none"> Provides funding for a .50 FTE administrative assistant position and to reclassify a .19 FTE position 	.69	\$36,186	\$51,364	\$87,550
	<ul style="list-style-type: none"> Provide funding for 1 FTE engineering technician IV position and 1 FTE petroleum engineer position (\$235,909) and related operating expenses (\$68,882) 	2.00	\$304,791		\$304,791
	<ul style="list-style-type: none"> Provides funding from the lands and minerals trust fund for 3 contingent FTE positions (\$407,167) and related operating expenses (\$108,040) 	3.00		\$515,207	\$515,207
406	Labor Commissioner				
	<ul style="list-style-type: none"> Adds 1 FTE compliance investigator position (\$110,884) and related operating expenses (\$3,100) 	1.00	\$113,984		\$113,984
	<ul style="list-style-type: none"> Provides funding to address salary equity issues 		\$13,868		\$13,868
	<ul style="list-style-type: none"> Provides one-time funding for costs associated with procuring an updated research study of the perception and extent of discrimination in the state 		\$60,000		\$60,000
408	Public Service Commission				
	<ul style="list-style-type: none"> Removes one-time funding for capital assets provided in the 2007-09 biennium 		(\$89,484)		(\$89,484)
	<ul style="list-style-type: none"> Increases federal funding for abandoned mine land reclamation 			\$2,000,000	\$2,000,000
	<ul style="list-style-type: none"> Increases funding for travel costs 		\$132,005	\$62,665	\$194,670
	<ul style="list-style-type: none"> Adds funding, including 2 FTE positions to address increased workload in the Public Utilities Division and related operating costs 	2.00	\$397,255		\$397,255
	<ul style="list-style-type: none"> Adds funding, including 1 FTE position for the second year of the biennium and remodeling costs to accommodate new and current staff 	1.00	\$33,511	\$87,936	\$121,447
	<ul style="list-style-type: none"> Provides funding to address salary equity issues 		\$124,072	\$57,525	\$181,597
412	Aeronautics Commission				
	<ul style="list-style-type: none"> Provides funding to address salary equity issues 			\$19,416	\$19,416
	<ul style="list-style-type: none"> Increases funding from special funds for the general aviation grant program from \$1,500,000 to \$2,530,000 			\$1,030,000	\$1,030,000
	<ul style="list-style-type: none"> Increases funding from special funds for the air service airport grant program from \$2 million to \$3,300,000 			\$1,300,000	\$1,300,000
	<ul style="list-style-type: none"> Increases funding from special funds for aviation education grants from \$75,000 to \$100,000 			\$25,000	\$25,000
	<ul style="list-style-type: none"> Provides funding of \$855,000 from federal funds and \$45,000 from special funds for grants to airports for installation of ADS-B navigational systems 			\$900,000	\$900,000

Dept. No.	Agency/Item Description	Full-Time Equivalent (FTE) Changes	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
	<ul style="list-style-type: none"> Provides funding of \$2,812,000 from federal funds and \$148,000 from special funds for grants to airports for automated weather observing systems and master plans 			\$2,960,000	\$2,960,000
	<ul style="list-style-type: none"> Provides one-time federal funding for construction of a terminal at the International Peace Garden airport, installation of wildlife fencing, and reconstruction of the walkway from the airport terminal to United States customs 			\$400,000	\$400,000
413	Department of Financial Institutions				
	<ul style="list-style-type: none"> Provides funding to address salary equity issues 			\$111,300	\$111,300
	<ul style="list-style-type: none"> Provides one-time funding to provide for the development of a software interface with the National Mortgage Licensing System 			\$117,351	\$117,351
	<ul style="list-style-type: none"> Adds 1 FTE bank examiner position 	1.00		\$125,254	\$125,254
	<ul style="list-style-type: none"> Adds 1 FTE consumer investigator position 	1.00		\$124,281	\$124,281
414	Securities Commissioner				
	<ul style="list-style-type: none"> Provides funding to address salary equity issues 		\$14,933		\$14,933
	<ul style="list-style-type: none"> Provides spending authority for personal finance education to be conducted in accordance with a grant received by the agency 			\$100,000	\$100,000
471	Bank of North Dakota				
	<ul style="list-style-type: none"> Provides funding to address salary equity issues 			\$207,982	\$207,982
	<ul style="list-style-type: none"> Provides funding to replace information technology equipment 			\$1,200,000	\$1,200,000
	<ul style="list-style-type: none"> Increases funding for operating expenses 			\$3,052,400	\$3,052,400
	<ul style="list-style-type: none"> Provides funding to replace equipment 			\$255,000	\$255,000
	<ul style="list-style-type: none"> Provides one-time funding for biofuels PACE for the 2009-11 biennium, a reduction of \$2.8 million one-time funding from the 2007-09 biennium 		\$1,400,000		\$1,400,000
	<ul style="list-style-type: none"> Removes funding for capital assets provided for the 2007-09 biennium 			(\$7,184,266)	(\$7,184,266)
473	Housing Finance Agency				
	<ul style="list-style-type: none"> Provides funding to address salary equity issues 			\$115,139	\$115,139
	<ul style="list-style-type: none"> Provides one-time funding for relocation and furnishing expenses 			\$248,000	\$248,000
	<ul style="list-style-type: none"> Increases funding for program utilization 			\$2,302,810	\$2,302,810
	<ul style="list-style-type: none"> Increases funding for program outreach 			\$383,127	\$383,127
	<ul style="list-style-type: none"> Provides funding for 4 FTE program growth and outreach positions 	4.00		\$533,120	\$533,120
	<ul style="list-style-type: none"> Decreases federal funds received for Housing and Urban Development grants 			(\$1,692,440)	(\$1,692,440)
	<ul style="list-style-type: none"> Reduces the reserve for loan losses from \$6 million to \$3 million 			(\$3,000,000)	(\$3,000,000)

Dept. No.	Agency/Item Description	Full-Time Equivalent (FTE) Changes	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
475	Mill and Elevator Association				
	• Increases funding for operating expenses			\$720,346	\$720,346
485	Workforce Safety and Insurance				
	• Adjusts funding for operating expenses			(\$2,329,069)	(\$2,329,069)
PUBLIC SAFETY					
504	Highway Patrol				
	• Removes one-time funding provided for the 2007-09 biennium		(\$232,000)	(\$34,000)	(\$266,000)
	• Provides one-time funding for Capitol security upgrades		\$80,000		\$80,000
	• Provides one-time funding for weigh station repairs		\$100,000		\$100,000
	• Provides funding to address salary equity issues		\$525,000		\$525,000
	• Adds 2 FTE Capitol security positions	2.00	\$415,218		\$415,218
	• Adds 1 FTE permit technician position	1.00	\$91,798		\$91,798
	• Provides funding to increase officer per diem from \$170 per month to \$220 per month		\$168,000		\$168,000
	• Increases funding from the general fund and highway tax distribution fund for motor pool costs		\$556,247	\$203,753	\$760,000
530	Department of Corrections and Rehabilitation Juvenile Services				
	• Provides funding to address salary equity issues		\$963,585		\$963,585
	• Provides one-time funding for extraordinary repairs		\$300,000		\$300,000
	• Provides one-time funding for equipment over \$5,000		\$27,500		\$27,500
	• Provides funding for 2 FTE positions (\$264,111) (The amount shown is net of a reduction in professional services of \$257,122.)	2.00	\$6,989		\$6,989
	• Provides funding to convert long-term temporary staff to 2 FTE positions (\$206,499) (The amount shown is net of a reduction in temporary salaries of \$130,270.)	2.00	\$76,229		\$76,229
	• Provides funding to continue juvenile community services, including tracking services and intensive in-home and day treatment programs		\$615,474		\$615,474
	Adult Services				
	• Provides funding to address salary equity issues		\$3,052,665		\$3,052,665
	• Removes one-time funding provided to the department for the 2007-09 biennium		(\$1,243,000)		(\$1,243,000)

Dept. No.	Agency/Item Description	Full-Time Equivalent (FTE) Changes	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
	<ul style="list-style-type: none"> Provides one-time funding for the State Penitentiary expansion/renovation project (includes \$41 million from the State Penitentiary land fund which was transferred from the general fund in the 2007-09 biennium) 		\$22,465,804	\$44,534,196	\$67,000,000
	<ul style="list-style-type: none"> Increases funding for medical costs for anticipated increases in inmate populations 		\$284,690		\$284,690
	<ul style="list-style-type: none"> Provides funding for a maintenance agreement for an electronic medical records system 		\$189,560		\$189,560
	<ul style="list-style-type: none"> Provides one-time funding for extraordinary repairs 		\$1,225,000		\$1,225,000
	<ul style="list-style-type: none"> Provides one-time funding for equipment over \$5,000 		\$969,000		\$969,000
	<ul style="list-style-type: none"> Provides funding for 9 FTE positions (\$1,029,887) (The amount shown is net of a reduction in contract services of \$33,476.) 	9.00	\$996,411		\$996,411
	<ul style="list-style-type: none"> Provides funding to convert long-term temporary staff to 19 FTE positions (The general fund amount shown is net of a reduction in temporary salaries of \$982,848.) 	19.00	\$554,001	\$104,793	\$658,794
	<ul style="list-style-type: none"> Provides funding for temporary housing of sexual offenders 		\$160,000		\$160,000
	<ul style="list-style-type: none"> Provides additional funding for increased costs to house inmates at the Missouri River Correctional Center and in contract housing, including the Bismarck Transition Center and halfway and quarterway houses 		\$4,485,293		\$4,485,293
540	Adjutant General, including the National Guard and Department of Emergency Services				
	<ul style="list-style-type: none"> Provides funding to address salary equity issues 		\$67,895	\$137,847	\$205,742
	<ul style="list-style-type: none"> Deletes 5 FTE protection service worker positions (National Guard) 	(5.00)		(\$497,734)	(\$497,734)
	<ul style="list-style-type: none"> Adds 2 FTE positions, including a geographic information system specialist III (\$156,691) and a systems mechanic II (\$135,839) (National Guard) 	2.00	\$73,133	\$219,397	\$292,530
	<ul style="list-style-type: none"> Adjusts funding for 6 FTE positions, including a funding source change from 100 percent federal funds to 25 percent from the general fund and 75 percent from federal funds (National Guard) 		\$138,079	(\$612,178)	(\$474,099)
	<ul style="list-style-type: none"> Removes one-time funding provided for the 2007-09 biennium (National Guard) 		(\$717,000)		(\$717,000)
	<ul style="list-style-type: none"> Provides additional federal funding for the regional training institute at Camp Grafton (National Guard) 			\$6,000,000	\$6,000,000
	<ul style="list-style-type: none"> Provides federal funding for construction of an addition to the existing Readiness Center at Camp Grafton (National Guard) 			\$12,000,000	\$12,000,000
	<ul style="list-style-type: none"> Provides one-time funding for the construction and operation of an operations center facility at the Air National Guard installation in Fargo (Construction costs are \$450,000 and operating expenses are \$26,000.) (National Guard) 		\$476,000		\$476,000

Dept. No.	Agency/Item Description	Full-Time Equivalent (FTE) Changes	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
	<ul style="list-style-type: none"> Provides one-time funding for boiler replacement at the Minot Air Force Reserve Center and the Raymond J. Bohn Armory in Bismarck (National Guard) 		\$500,000		\$500,000
	<ul style="list-style-type: none"> Provides funding for the expansion of the reintegration program to support National Guard members and their families, including 1 FTE position (\$133,743), related operating expenses for the FTE position (\$48,000), additional operating expenses for increased travel costs for the existing FTE social work positions (\$48,000), and program costs (\$830,000) (National Guard) 	1.00	\$1,057,743		\$1,057,743
	<ul style="list-style-type: none"> Provides one-time funding for expansion of the existing veterans' bonus program to include multiple deployments (National Guard) 		\$500,000		\$500,000
	<ul style="list-style-type: none"> Adds 1 FTE computer and network specialist position (Department of Emergency Services) 	1.00	\$133,743		\$133,743
	<ul style="list-style-type: none"> Adds 1 FTE emergency program specialist position (Department of Emergency Services) 	1.00		\$144,370	\$144,370
	<ul style="list-style-type: none"> Removes one-time funding provided for the 2007-09 biennium (Department of Emergency Services) 		(\$2,064,970)		(\$2,064,970)
	<ul style="list-style-type: none"> Provides one-time funding for Motorola lease purchase payments (Department of Emergency Services) 		\$1,525,347		\$1,525,347
	<ul style="list-style-type: none"> Provides one-time funding to develop a statewide seamless base map 		\$2,100,000		\$2,100,000
	<ul style="list-style-type: none"> Provides one-time funding for the computer-aided dispatch project - Phase 2 		\$1,000,000		\$1,000,000
	<ul style="list-style-type: none"> Provides one-time funding to lease space for additional State Radio towers to close the State Radio communications gap 		\$500,000		\$500,000
	<ul style="list-style-type: none"> Provides one-time funding for State Radio equipment and software purchases, including \$125,000 for an upgrade of the law enforcement message switch, \$20,000 for a time synchronization system, and \$15,000 for uninterruptible power supply battery replacement 		\$160,000		\$160,000
	<ul style="list-style-type: none"> Provides one-time funding to enhance the security within the state's system that serves as the designated control terminal agency for the National Crime Information Center 		\$311,500		\$311,500
AGRICULTURE AND ECONOMIC DEVELOPMENT					
601	Department of Commerce				
	<ul style="list-style-type: none"> Provides 2 FTE positions--one position for the department's administration and marketing area and one position for the State Commission on National Community Service--for converting temporary positions to FTE positions. The funding reported is for related salary increases. 	2.00	\$4,800		\$4,800

Dept. No.	Agency/Item Description	Full-Time Equivalent (FTE) Changes	General Fund Increase (Decrease) \$75,326	Special Funds Increase (Decrease) (\$75,326)	Total \$0
	<ul style="list-style-type: none"> Provides funding from the general fund to replace funding from oil overcharge fees that has been used for the costs of a staff position in the Office of Renewable Energy and Energy Efficiency Provides funding to address salary equity issues Provides funding from the general fund for the federal emergency shelter grants program to secure and leverage available federal funds (\$200,000) and for passthrough grants to the North Dakota Coalition for Homeless People (\$100,000) (This is the same level of funding as provided in the 2007-09 biennium.) Increases funding for tourism marketing Increases funding for the Small Business Development Center partnership program Increases funding for the InnovateND program from \$300,000, of which \$150,000 is from the general fund, to \$400,000, of which \$250,000 is from the general fund Increases funding for the North Dakota Trade Office from \$1,500,000 to \$2 million Increases funding for Operation Intern from \$600,000 to \$1,200,000 Removes one-time funding provided for the 2007-09 biennium Provides one-time funding for cost-share programs for installation of biofuels blender pumps and other alternative energy projects Provides one-time funding of \$2 million for a transfer to the workforce enhancement fund (This is the same level of funding provided for in the 2007-09 biennium.) Provides one-time funding for matching grants to local communities to establish or expand child care options to support working families Provides one-time funding for a tourism grant to promote the commission of the USS <i>North Dakota</i> 		\$134,236	\$42,391	\$176,627
			\$912,000		\$912,000
			\$400,000		\$400,000
			\$100,000		\$100,000
			\$500,000		\$500,000
			\$600,000		\$600,000
			(\$3,100,000)		(\$3,100,000)
			\$2,000,000		\$2,000,000
			\$3,500,000		\$3,500,000
			\$100,000		\$100,000
602	Department of Agriculture				
	<ul style="list-style-type: none"> Provides funding to address salary equity issues Removes funding provided in the 2007-09 biennium for blackbird research Increases funding for the specialty crop grant program to provide total federal funding of \$1,217,376 Increases funding from admission and booth fees for Pride of Dakota activities to provide total funding of \$741,106, of which \$250,000 is from the general fund Increases funding for the dairy pollution prevention program to provide total federal funding of \$1,513,850 		\$86,833	\$94,068	\$180,901
				(\$159,000)	(\$159,000)
				\$790,000	\$790,000
				\$160,000	\$160,000
				\$654,000	\$654,000

Dept. No.	Agency/Item Description	Full-Time Equivalent (FTE) Changes	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
	<ul style="list-style-type: none"> Provides funding for additional office space for department employees 		\$120,000		\$120,000
	<ul style="list-style-type: none"> Adds 1 FTE plant inspector position (\$107,862) and related operating expenses (\$19,000) 	1.00	\$126,862		\$126,862
	<ul style="list-style-type: none"> Adds 1 FTE pesticide outreach position (\$104,841) and related operating expenses (\$25,700) 	1.00		\$130,541	\$130,541
	<ul style="list-style-type: none"> Adds 1 FTE meat inspection position (\$95,784) and related operating expenses (\$57,000) 	1.00	\$78,821	\$73,963	\$152,784
	<ul style="list-style-type: none"> Increases funding for the North Dakota Dairy Coalition to provide total funding \$150,000 		\$75,000		\$75,000
	<ul style="list-style-type: none"> Increases funding for the Wildlife Services program to provide total funding of \$1,067,400, of which \$298,600 is from the general fund and \$768,800 is from the game and fish fund 		\$58,600	\$88,800	\$147,400
616	Seed Department				
	<ul style="list-style-type: none"> Provides one-time funding to update software applications 			\$190,000	\$190,000
	<ul style="list-style-type: none"> Provides funding to address salary equity issues 			\$31,307	\$31,307
627	Upper Great Plains Transportation Institute				
	<ul style="list-style-type: none"> Removes capital project funding provided in the 2007-09 biennium 			(\$5,500,000)	(\$5,500,000)
	<ul style="list-style-type: none"> Adds 2 FTE positions 	2.00		\$347,554	\$347,554
628	Branch Research Centers				
	<ul style="list-style-type: none"> Provides funding for capital bond payments 		\$149,634		\$149,634
	<ul style="list-style-type: none"> Removes one-time funding from the permanent oil tax trust fund provided in the 2007-09 biennium 			(\$450,000)	(\$450,000)
	<ul style="list-style-type: none"> Removes capital project funding provided in the 2007-09 biennium 		(\$697,880)	(\$701,000)	(\$1,398,880)
	<ul style="list-style-type: none"> Provides one-time funding for Dickinson parking lot and landscaping project 			\$350,000	\$350,000
630	NDSU Extension Service				
	<ul style="list-style-type: none"> Provides one-time funding for interactive video upgrades 		\$132,000		\$132,000
	<ul style="list-style-type: none"> Provides funding for 1 FTE position for crop disease management and related operating costs 	1.00	\$243,171		\$243,171
	<ul style="list-style-type: none"> Provides funding to increase operating support to extension service area specialists from \$16,000 per FTE to \$20,000 per FTE 		\$300,000		\$300,000

Dept. No.	Agency/Item Description	Full-Time Equivalent (FTE) Changes	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
638	Northern Crops Institute				
	• Removes one-time funding for extraordinary repairs provided for the 2007-09 biennium		(\$25,000)		(\$25,000)
	• Adds 1 FTE milling specialist position	1.00	\$175,024		\$175,024
640	NDSU Main Research Center				
	• Provides funding for capital bond payments		\$421,789		\$421,789
	• Removes one-time funding for deferred maintenance provided for the 2007-09 biennium		(\$100,000)		(\$100,000)
	• Removes funding for capital projects provided for the 2007-09 biennium		(\$7,907,750)	(\$8,000,000)	(\$15,907,750)
	• Removes one-time funding from the permanent oil tax trust fund provided for the 2007-09 biennium			(\$300,000)	(\$300,000)
	• Provides one-time funding for deferred maintenance		\$500,000		\$500,000
	• Provides one-time funding for the final phase of the research greenhouse facility		\$11,450,400		\$11,450,400
	• Provides one-time funding for completion of the beef research facility		\$2,612,400		\$2,612,400
	• Provides one-time funding for capital projects for renovations at the North Central (\$624,000), Williston (\$1,680,000), Langdon (\$144,000), and Dickinson (\$489,200) Branch Research Centers		\$2,937,200		\$2,937,200
	• Provides funding for the increased utilities of the new research greenhouse facility		\$480,000		\$480,000
	• Provides funding for extraordinary repairs		\$600,000		\$600,000
	• Adds funding for 6 FTE positions to develop quality evaluation programs for legumes, pulses, and oilseeds, including related operating expenses	6.00	\$1,180,484		\$1,180,484
649	Agronomy Seed Farm				
	• No major changes				
665	State Fair Association				
	• Removes funding for capital assets, including capital bond payments provided for the 2007-09 biennium		(\$725,000)		(\$725,000)
	• Provides funding for capital bond payments		\$210,000		\$210,000
	• Provides funding to increase exhibitor premium payments from \$442,150 to \$487,150		\$45,000		\$45,000
	• Provides one-time funding for construction of a new grandstand		\$17,000,000		\$17,000,000

Dept. No.	Agency/Item Description	Full-Time Equivalent (FTE) Changes	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
670	Racing Commission				
	• Changes funding for salaries from the breeders' fund (\$85,415), promotion fund (\$86,119), and purse fund (\$85,390) to the general fund		\$256,924	(\$256,924)	\$0
NATURAL RESOURCES					
701	State Historical Society				
	• Provides funding to address salary equity issues		\$361,555	\$33,673	\$395,228
	• Removes capital assets and one-time funding provided to the department for the 2007-09 biennium		(\$2,582,346)	(\$5,509,296)	(\$8,091,642)
	• Provides funding for bond payments for the archives expansion and the interpretive center at the Chateau de Mores State Historic Site		\$1,359,060	\$33,333	\$1,392,393
	• Provides funding for equipment over \$5,000		\$81,000		\$81,000
	• Provides one-time funding for exhibit development		\$330,000		\$330,000
	• Provides one-time funding for archives compact shelving		\$350,000		\$350,000
	• Provides one-time funding for extraordinary repairs and small projects (\$795,000) and base budget extraordinary repairs (\$251,319)		\$1,046,319		\$1,046,319
	• Provides one-time funding for marketing and signage		\$75,000		\$75,000
	• Provides one-time funding for the Heritage Center expansion project		\$18,000,000	\$12,000,000	\$30,000,000
	• Adds 1 FTE archives position	1.00	\$114,942		\$114,942
	• Provides funding for 1 FTE Cold War missile site position (\$168,116) and related operating expenses (\$120,300)		\$288,416		\$288,416
	• Provides funding for seasonal staff wage increases		\$31,400		\$31,400
709	Council on the Arts				
	• Provides funding to address salary equity issues		\$6,889		\$6,889
	• Removes one-time funding provided to the department for the 2007-09 biennium		(\$10,000)		(\$10,000)
	• Increases funding for grants to add three sites to the arts in healthcare program (\$15,000), arts in education and folk arts programs (\$40,000), and writing workshops conducted by the poet laureate (\$10,000)		\$65,000		\$65,000
	• Increases federal funding from the National Endowment for Institutional Support			\$45,000	\$45,000
	• Provides federal funding for a new grant program for information technology for arts organizations			\$10,000	\$10,000

Dept. No.	Agency/Item Description	Full-Time Equivalent (FTE) Changes	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
720	Game and Fish Department				
	• Provides funding to address salary equity issues			\$302,765	\$302,765
	• Adds 1 FTE graphic artist position	1.00		\$88,455	\$88,455
	• Adds 1 FTE pilot game warden position	1.00		\$121,229	\$121,229
	• Increases funding for in lieu of tax payments for Game and Fish Department-owned lands from \$900,000 to \$1,200,000			\$300,000	\$300,000
	• Increases funding for land acquisitions from \$100,000 to \$800,000			\$700,000	\$700,000
	• Provides funding for facility repairs at department facilities			\$400,000	\$400,000
	• Increases funding for wildlife management area improvements to provide a total of \$400,000			\$175,000	\$175,000
	• Provides funding for fishing area improvements			\$450,000	\$450,000
750	Parks and Recreation Department				
	• Provides funding to address salary equity issues		\$538,509		\$538,509
	• Removes one-time funding provided to the department for the 2007-09 biennium		(\$6,341,416)	(\$1,596,259)	(\$7,937,675)
	• Adds 2.50 FTE park maintenance positions	2.50	\$251,687		\$251,687
	• Provides funding for temporary salary increases of 50 cents per hour per year			\$132,000	\$132,000
	• Provides funding for information technology connections at state parks		\$30,000		\$30,000
	• Provides one-time funding for capital projects		\$2,359,768	\$250,000	\$2,609,768
	• Provides base funding of \$753,400 and one-time funding of \$482,500 for extraordinary repairs		\$753,400	\$482,500	\$1,235,900
	• Provides base funding of \$650,000 and one-time funding of \$530,000 for equipment over \$5,000		\$450,000	\$730,000	\$1,180,000
	• Provides one-time funding for a community grant program for community outdoor recreation facilities on a matching basis		\$700,000		\$700,000
	• Provides one-time funding to the International Peace Garden for equipment		\$55,000		\$55,000
770	State Water Commission				
	• Removes one-time funding for the 2007-09 biennium		(\$3,000,000)		(\$3,000,000)
	• Adds 1 FTE hydrologist position to work with pending groundwater permit applications	1.00		\$144,370	\$144,370
	• Adds 1 FTE engineer technician IV position to operate the Northwest Area Water Supply pipeline	1.00		\$110,884	\$110,884
	• Provides funding to address salary equity issues		\$402,374	\$53,316	\$455,690

Dept. No.	Agency/Item Description	Full-Time Equivalent (FTE) Changes	General Fund Increase (Decrease)	Special Funds Increase (Decrease)	Total
TRANSPORTATION					
801	Department of Transportation				
	<ul style="list-style-type: none"> Provides \$3,885,000 from the highway fund, \$189,000 from the motor vehicle operating fund, and \$126,000 from the Fleet Services fund to address salary equity issues 			\$4,200,000	\$4,200,000
	<ul style="list-style-type: none"> Provides one-time funding from the highway fund for the replacement of the department's mainframe driver's license computer system 			\$7,500,000	\$7,500,000
	<ul style="list-style-type: none"> Adds 2 FTE driver's license examiner positions 	2.00		\$178,666	\$178,666
	<ul style="list-style-type: none"> Increases funding for the Fleet Services program due in part to increases in fuel prices 			\$16,143,756	\$16,143,756
	<ul style="list-style-type: none"> Increases anticipated funding to be received for federal emergency relief projects from \$2,500,000 to \$33,700,000 			\$31,200,000	\$31,200,000
	<ul style="list-style-type: none"> Increases anticipated funding to be received from the Federal Highway Administration from \$453,700,000 to \$500,900,000 			\$47,200,000	\$47,200,000
	<ul style="list-style-type: none"> Provides a one-time transfer from the general fund to the highway tax distribution fund for infrastructure repairs and improvements of the state and political subdivisions 		\$120,000,000		\$120,000,000