

STATE AGENCIES' 2009-11 BIENNIUM GENERAL FUND BUDGET REQUESTS

Agency	2007-09 Legislative Appropriation ¹			2009-11 Budget Request ⁶			Increase (Decrease) From 2007-09 to 2009-11		
	Ongoing	One-Time	Total	Ongoing	One-Time	Total	Ongoing	One-Time	Total
	General Fund Appropriation	General Fund Appropriation	General Fund Appropriation	General Fund Appropriation	General Fund Appropriation	General Fund Appropriation	General Fund Appropriation	General Fund Appropriation	General Fund Appropriation
101 Governor's office	\$3,102,822	\$0	\$3,102,822	\$3,084,410		\$3,084,410	(\$18,412)	\$0	(\$18,412)
108 Secretary of State	4,554,260	824,153	5,378,413	7	7	7	7	7	7
110 Office of Management and Budget	21,597,253	3,686,000	25,283,253	7	7	7	7	7	7
112 Information Technology Department	10,047,921	1,611,490	11,659,411	7	7	7	7	7	7
117 State Auditor	5,714,677	0	5,714,677	6,379,329	\$150,000	6,529,329	664,652	150,000	814,652
120 State Treasurer	2,325,858	768,228	3,094,086	2,218,020	0	2,218,020	(107,838)	(768,228)	(876,066)
125 Attorney General	23,183,456	1,442,840	24,626,296	28,628,342	0	28,628,342	5,444,886	(1,442,840)	4,002,046
127 Tax Commissioner	27,360,108	5,356,702	32,716,810	27,599,396	9,340,702	36,940,098	239,288	3,984,000	4,223,288
140 Office of Administrative Hearings	0	0	0	0	0	0	0	0	0
150 Legislative Assembly	9,916,302	4,260,827	14,177,129	8	8	0	8	8	8
160 Legislative Council	8,618,863	129,579	8,748,442	8	8	0	8	8	8
180 Judicial branch	65,445,128	1,490,750	66,935,878	8	8	0	8	8	8
188 Commission on Legal Counsel for Indigents	9,517,522	0	9,517,522	9,586,633	0	9,586,633	69,111	0	69,111
190 Retirement and Investment Office	0	0	0	0	0	0	0	0	0
192 Public Employees Retirement System	0	0	0	0	0	0	0	0	0
201 Department of Public Instruction	710,471,197	5,000,000 ²	715,471,197	7	7	7	7	7	7
215 North Dakota University System office	65,131,118	3,470,000	68,601,118	77,444,512	15,846,798	93,291,310	12,313,394	12,376,798	24,690,192
226 Land Department	0	0	0	0	0	0	0	0	0
227 Bismarck State College	19,977,161	718,411	20,695,572	26,130,043	15,926,798	42,056,841	6,152,882	15,208,387	21,361,269
228 Lake Region State College	6,555,010	81,942	6,636,952	8,215,997	3,181,408	11,397,405	1,660,987	3,099,466	4,760,453
229 Williston State College	6,508,979	70,723	6,579,702	8,036,306	2,894,137	10,930,443	1,527,327	2,823,414	4,350,741
230 University of North Dakota (UND)	109,312,375	5,808,330	115,120,705	133,804,757	48,637,547	182,442,304	24,492,382	42,829,217	67,321,599
232 UND School of Medicine and Health Sciences	34,027,701	460,800	34,488,501	43,241,460	9,000,000	52,241,460	9,213,759	8,539,200	17,752,959
235 North Dakota State University (NDSU)	91,285,856	7,016,935	98,302,791	118,733,220	31,970,696	150,703,916	27,447,364	24,953,761	52,401,125
238 State College of Science	28,143,700	983,113	29,126,813	32,995,744	10,398,253	43,393,997	4,852,044	9,415,140	14,267,184
239 Dickinson State University	17,239,800	785,073	18,024,873	21,265,725	13,909,429	35,175,154	4,025,925	13,124,356	17,150,281
240 Mayville State University	10,324,058	880,970	11,205,028	12,104,510	10,825,052	22,929,562	1,780,452	9,944,082	11,724,534
241 Minot State University	30,691,992	7,575,409	38,267,401	36,184,998	6,783,396	42,968,394	5,493,006	(792,013)	4,700,993
242 Valley City State University	13,608,553	537,819	14,146,372	15,865,283	15,316,840	31,182,123	2,256,730	14,779,021	17,035,751
243 Minot State University - Bottineau	4,869,273	48,977	4,918,250	6,104,769	1,366,204	7,470,973	1,235,496	1,317,227	2,552,723
244 North Dakota Forest Service	2,391,980	143,566	2,535,546	3,846,339	413,940	4,260,279	1,454,359	270,374	1,724,733
250 State Library	4,078,187	0	4,078,187	4,615,175	0	4,615,175	536,988	0	536,988
252 School for the Deaf	5,326,155	100,000	5,426,155	6,113,574	1,770,738	7,884,312	787,419	1,670,738	2,458,157
253 Vision Services - School for the Blind	2,927,468	0	2,927,468	3,350,393	14,000	3,364,393	422,925	14,000	436,925
270 Department of Career and Technical Education	21,823,440	0	21,823,440	29,340,126	0	29,340,126	7,516,686	0	7,516,686
301 State Department of Health	17,587,358	4,062,135	21,649,493	7	7	7	7	7	7
313 Veterans Home	3,923,313	265,700	4,189,013	7	7	7	7	7	7
316 Indians Affairs Commission	566,594	0	566,594	660,454	0	660,454	93,860	0	93,860
321 Department of Veterans Affairs	818,672	59,606	878,278	1,068,184	0	1,068,184	249,512	(59,606)	189,906
325 Department of Human Services	582,028,966	11,887,264	593,916,230	7	7	7	7	7	7
360 Protection and Advocacy Project	929,141	0	929,141	1,354,716	0	1,354,716	425,575	0	425,575
380 Job Service North Dakota	1,746,960	0	1,746,960	1,749,451	0	1,749,451	2,491	0	2,491
401 Insurance Commissioner	0	0	0	0	0	0	0	0	0
405 Industrial Commission	11,268,636	530,000	11,798,636	7	7	7	7	7	7
406 Labor Commissioner	1,160,282	0	1,160,282	1,389,781	0	1,389,781	229,499	0	229,499
408 Public Service Commission	4,801,403	89,484	4,890,887	5,859,406	0	5,859,406	1,058,003	(89,484)	968,519
412 Aeronautics Commission	550,000	0	550,000	550,000	0	550,000	0	0	0
413 Department of Financial Institutions	0	0	0	0	0	0	0	0	0
414 Securities Department	1,611,519	16,876	1,628,395	1,665,244	0	1,665,244	53,725	(16,876)	36,849

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471 Bank of North Dakota	9,400,000	4,200,000	13,600,000	13,600,000	0	13,600,000	4,200,000	(4,200,000)	0
473 Housing Finance Agency	0	0	0	0	0	0	0	0	0
475 Mill and Elevator	0	0	0	0	0	0	0	0	0
485 Workforce Safety and Insurance	0	0	0	0	0	0	0	0	0
504 Highway Patrol	27,149,922	842,000	27,991,922	31,195,660	1,379,820	32,575,480	4,045,738	537,820	4,583,558
530 Department of Corrections and Rehabilitation	128,508,871	44,559,391	173,068,262	7	7	7	7	7	7
540 Adjutant General	19,062,337	2,781,970	21,844,307	7	7	7	7	7	7
601 Department of Commerce	25,481,965 ³	3,100,000	28,581,965	28,475,727	75,250	28,550,977	2,993,762	(3,024,750)	(30,988)
602 Department of Agriculture	5,879,101 ⁴	90,836	5,969,937	7,159,674	0	7,159,674	1,280,573	(90,836)	1,189,737
616 Sate Seed Department	0	0	0	0	0	0	0	0	0
627 Upper Great Plains Transportation Institute	1,209,840	0	1,209,840	1,517,939	0	1,517,939	308,099	0	308,099
628 Branch research centers	10,668,311 ⁵	700,000	11,368,311	13,962,546	0	13,962,546	3,294,235	(700,000)	2,594,235
630 NDSU Extension Service	18,512,190 ⁵	0	18,512,190	23,246,670	132,000	23,378,670	4,734,480	132,000	4,866,480
638 Northern Crops Institute	1,125,818 ⁵	25,000	1,150,818	1,417,305	0	1,417,305	291,487	(25,000)	266,487
640 Main Research Center	36,043,448 ⁵	8,007,750	44,051,198	45,355,693	19,014,850	64,370,543	9,312,245	11,007,100	20,319,345
649 Agronomy Seed Farm	0	0	0	0	0	0	0	0	0
665 State Fair Association	1,167,150	0	1,167,150	718,475	17,675,000	18,393,475	(448,675)	17,675,000	17,226,325
670 Racing Commission	120,674	0	120,674	1,160,387	0	1,160,387	1,039,713	0	1,039,713
701 State Historical Society	8,716,412	1,658,000	10,374,412	11,652,879	42,334,264	53,987,143	2,936,467	40,676,264	43,612,731
709 Council on the Arts	1,159,047	10,000	1,169,047	1,250,787	0	1,250,787	91,740	(10,000)	81,740
720 Game and Fish Department	0	0	0	0	0	0	0	0	0
750 Parks and Recreation	9,200,555	5,388,000	14,588,555	19,521,674	7,440,014	26,961,688	10,321,119	2,052,014	12,373,133
770 State Water Commission	10,970,649	3,000,000	13,970,649	7	7	7	7	7	7
801 Department of Transportation	0	0	0	0 ⁷	0 ⁷	0 ⁷	0 ⁷	0 ⁷	0 ⁷
Total	<u>\$2,317,447,307</u>	<u>\$144,526,649</u>	<u>\$2,461,973,956</u>				<u>\$165,975,460</u>	<u>\$225,359,746</u>	<u>\$391,335,206</u>
Total increase from 2007-09 to 2009-11 for budgets submitted to date									

¹ The 2007-09 legislative appropriation amounts have been adjusted to reflect allocations from the \$10 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for classified employees.

² This amount represents a \$5 million contingent general fund appropriation to the Department of Public Instruction for school district deferred maintenance and physical plant improvement grants authorized in 2007 Senate Bill No. 2200, which became effective in February 2008.

³ This amount includes a \$2 million transfer from the general fund to the workforce enhancement fund.

⁴ This amount includes a transfer of \$150,000 from the general fund to the environment and rangeland protection fund.

⁵ The 2007-09 legislative appropriation amounts have been adjusted to reflect allocations from the \$829,669 funding pool appropriated to the Main Research Center for providing agricultural research and extension agency employees an additional 1 percent per year salary increase each year of the biennium.

⁶ The amounts include each agency's base budget request and optional adjustment requests.

⁷ The 2009-11 budget data is not available.

⁸ The 2009-11 budget request is not due until November 15, 2008.