

ONE-TIME FUNDING ITEMS FOR THE 2007-09 BIENNIUM

Agency/Description	Bill No.	Executive Budget General Fund	Legislative Appropriation			Total Legislative Appropriation Increase (Decrease) From Executive Budget
			General Fund	Permanent Oil Tax Trust Fund	Total Funds	
108 - Secretary of State						
Mainframe migration computer project	SB 2002	\$824,153	\$824,153		\$824,153	\$0
110 - Office of Management and Budget						
Maintenance	SB 2015	3,000,000				(3,000,000)
Maintenance	HB 1522		3,000,000		3,000,000	3,000,000
Prairie Public Broadcasting analog to digital conversion	SB 2015	686,000			0	(686,000)
Prairie Public Broadcasting analog to digital conversion	HB 1018		686,000		686,000	686,000
Centers of excellence	SB 2015	20,000,000			0	(20,000,000)
Centers of excellence	HB 1018			\$15,000,000	15,000,000	15,000,000
112 - Information Technology Department						
Criminal Justice Information Sharing Initiative	HB 1021	1,151,490	1,151,490		1,151,490	0
Geographic information system data acquisition	HB 1021		100,000		100,000	100,000
Kindergarten through grade 12 video grants	HB 1021		190,000		190,000	190,000
Online North Dakota studies resources and curriculum	HB 1021		170,000		170,000	170,000
120 - State Treasurer						
Rewrite tax distribution programs	SB 2005	768,228	768,228		768,228	0
125 - Attorney General						
Crime Laboratory renovation project	SB 2003	1,242,840	1,442,840		1,442,840	200,000
127 - Tax Commissioner						
Integrated tax system payments	SB 2006	5,356,702	5,356,702		5,356,702	0
150 - Legislative Assembly						
Legislative applications replacement system project	HB 1001	3,910,827	3,910,827		3,910,827	0
Committee room renovations	HB 1001	200,000			0	(200,000)
Computer equipment replacement	HB 1001		350,000		350,000	350,000
160 - Legislative Council						
Computer equipment replacement	HB 1001	93,692	104,579		104,579	10,887
Office equipment replacement	HB 1001	25,000	25,000		25,000	0
180 - Judicial Branch						
Unified case management system	HB 1002	1,375,000	1,375,000		1,375,000	0
Enhanced records management system	HB 1002	115,750	115,750		115,750	0

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201 - Department of Public Instruction						
State school aid system rewrite	SB 2013	400,000			0	(400,000)
Teacher licensure application rewrite	SB 2013	500,000			0	(500,000)
215 - North Dakota University System						
Northern Tier Network infrastructure	HB 1003	1,000,000		2,773,800	2,773,800	1,773,800
ConnectND system support	HB 1003	3,700,000	2,300,000		2,300,000	(1,400,000)
Common information system pool parity funding	HB 1003	420,000	420,000		420,000	0
Deferred maintenance	HB 1003	11,000,000	10,893,033		10,893,033	(106,967)
Capital projects	HB 1003	14,444,710	13,808,235	4,809,515	18,617,750	4,173,040
Campus initiatives	HB 1003		960,800		960,800	960,800
Nursing Education Consortium (University of North Dakota)	SB 2379		200,000		200,000	200,000
252 - School for the Deaf						
Deferred maintenance	SB 2013	100,000	100,000		100,000	0
301 - State Department of Health						
Pandemic antiviral stockpile	HB 1004	2,263,000	2,010,135		2,010,135	(252,865)
Emergency medical services system assessment	HB 1296		30,000		30,000	30,000
Vaccines to public health units and other providers	HB 1435		2,000,000		2,000,000	2,000,000
Legend prescription drug donation program	HB 1256		22,000		22,000	22,000
313 - Veterans Home						
Life safety improvements	HB 1007		265,700		265,700	265,700
New Veterans Home facility	SB 2418			6,483,226	6,483,226	6,483,226
321 - Veterans Affairs						
Electronic storage system	HB 1007	21,356	21,356		21,356	0
Secure filing system	HB 1007	38,250	38,250		38,250	0
325 - Department of Human Services						
Medicaid management information system (MMIS) project	SB 2024	3,643,133	3,643,133		3,643,133	0
State Hospital - Sex offender treatment addition project	SB 2012	3,100,000	3,100,000		3,100,000	0
State Hospital - Capital improvements	SB 2012	3,362,757	3,062,757		3,062,757	(300,000)
State Hospital - Extraordinary repairs	SB 2012	1,153,500	1,153,500		1,153,500	0
Developmental Center - Capital improvements	SB 2012	947,092	300,000		300,000	(647,092)
Developmental Center - Extraordinary repairs	SB 2012	600,000	547,092		547,092	(52,908)
Developmental Center - Equipment	SB 2012	80,782	80,782		80,782	0
405 - Industrial Commission						
Core and sample library repairs	HB 1014	230,000	230,000		230,000	0
Equipment, shallow gas study, and fossil restoration fund	HB 1014	300,000	300,000		300,000	0

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408 - Public Service Commission						
Videoconferencing equipment	SB 2008	20,000	20,000		20,000	0
Weights and measures equipment	SB 2008		39,000		39,000	39,000
High-flow dispenser prover	SB 2008		30,484		30,484	30,484
414 - Securities Department						
Document storage and retrieval system	SB 2011	16,876	16,876		16,876	0
471 - Bank of North Dakota						
Biofuels PACE	HB 1014	3,200,000	4,200,000		4,200,000	1,000,000
504 - Highway Patrol						
In-car video equipment	HB 1011	642,000	642,000		642,000	0
Capitol security equipment	HB 1011	50,000	50,000		50,000	0
Automatic external defibrillators	HB 1011		150,000		150,000	150,000
530 - Department of Corrections and Rehabilitation						
Prison expansion project	HB 1015	42,000,000	41,000,000		41,000,000	(1,000,000)
Youth Correctional Center security lighting	HB 1015	170,000	70,000		70,000	(100,000)
Deferred maintenance	HB 1015	2,293,000	1,725,391		1,725,391	(567,609)
Medical information system, equipment, and radios	HB 1015	1,819,000	1,764,000		1,764,000	(55,000)
540 - Adjutant General						
Computer-aided dispatch project	SB 2016	980,000	980,000		980,000	0
Motorola lease purchase payment (general fund portion)	SB 2016	1,084,970	1,084,970		1,084,970	0
Special assessments	SB 2016	470,000	92,000		92,000	(378,000)
Deferred maintenance	SB 2016	625,000	625,000		625,000	0
601 - Department of Commerce						
Transfer to the Development Fund	HB 1018	3,000,000	3,000,000		3,000,000	0
Tax expenditure and business incentive expenditure reports	HB 1018		100,000		100,000	100,000
602 - Department of Agriculture						
Animal tracking data base	SB 2338		90,836		90,836	90,836
628, 638, and 640 - Branch Research Centers, Northern Crops Institute, and Main Research Center						
Main Research Center greenhouse project	HB 1020	9,000,000	7,000,000		7,000,000	(2,000,000)
Carrington, North Central, and Hettinger headquarter additions	HB 1020	1,107,750	907,750		907,750	(200,000)
Deferred maintenance pool	HB 1020	100,000	100,000		100,000	0
North Central laboratory and greenhouse project	HB 1020	400,000	400,000		400,000	0
North Central equipment storage facility	HB 1020		300,000		300,000	300,000
Operating pool	HB 1020			750,000	750,000	750,000
Northern Crops Institute extraordinary repairs	HB 1020		25,000		25,000	25,000

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665 - State Fair Association						
Construction of a new grandstand	HB 1009	5,000,000			0	(5,000,000)
701 - State Historical Society						
Lincoln Bicentennial	SB 2018	50,000	50,000		50,000	0
Capital projects and deferred maintenance	SB 2018	1,398,000	1,298,000		1,298,000	(100,000)
Marketing	SB 2018		85,000		85,000	85,000
Chateau de Mores	SB 2018		195,000		195,000	195,000
Medal of Honor monument	SB 2349		30,000		30,000	30,000
709 - Council on the Arts						
Lincoln Bicentennial	HB 1010	10,000	10,000		10,000	0
750 - Parks and Recreation Department						
Online reservation system and equipment replacement	SB 2019	660,000	660,000		660,000	0
State parks capital projects and deferred maintenance	SB 2019	2,170,000	2,170,000		2,170,000	0
Peace Garden capital projects and deferred maintenance	SB 2019	2,433,000	2,433,000		2,433,000	0
Capital asset replacement due to fire damage	SB 2019		125,000		125,000	125,000
770 - State Water Commission						
Red River Water Supply Project	SB 2020	3,000,000	3,000,000		3,000,000	0
801 - Department of Transportation						
Road patching, maintenance, and materials	HB 1012	11,169,972			0	(11,169,972)
Equipment purchases	HB 1012	2,021,860			0	(2,021,860)
Driver's license computer system project	HB 1012	5,019,610			0	(5,019,610)
Other information technology projects	HB 1012	1,788,558			0	(1,788,558)
Total		<u>\$187,753,858</u>	<u>\$139,526,649</u>	<u>\$29,816,541</u> ¹	<u>\$169,343,190</u>	<u>(\$18,410,668)</u>

¹ This amount does not include \$5.3 million appropriated, with an emergency clause, from the permanent oil tax trust fund to the Office of Management and Budget in House Bill No. 1014 for repaying centers of excellence loans obtained during the 2005-07 biennium. The Office of Management and Budget anticipates repaying these loans prior to July 1, 2007.