

ONGOING AND ONE-TIME RESOURCES AND APPROPRIATIONS AS IDENTIFIED AND RECOMMENDED IN THE 2009-11 EXECUTIVE BUDGET

Ongoing General Fund Revenues, Transfers, and Appropriations

Recommended ongoing revenues	\$2,676,585,000
Recommended transfers	107,288,000 ¹
Total estimated ongoing revenues and transfers	\$2,783,873,000
Recommended ongoing appropriations	(2,753,672,083) ²
Excess	\$30,200,917
¹ This amount includes recommended transfers from the Bank of North Dakota (\$60,000,000), Mill and Elevator Association (\$2,500,000), lands and minerals trust fund (\$43,500,000), and gas tax administration (\$1,288,000).	
² In addition, the executive budget includes \$357,249,582 of recommended "one-time" general fund appropriations.	

Identified One-Time Resources and Related Appropriations

One-time resources	
Estimated beginning balance in selected funds	\$954,380,089 ¹
Estimated 2009-11 permanent oil tax trust fund revenues	566,508,000
Total estimated one-time resources	\$1,520,888,089
Recommended one-time general fund appropriations	(357,249,582) ²
Recommended ongoing property tax relief funding from permanent oil tax trust fund	(300,000,000)
Excess of one-time revenues over recommended appropriations	\$863,638,507

¹Includes the estimated July 1, 2009, balance in the:

General fund	\$391,840,942
Permanent oil tax trust fund	562,539,147
Total	\$954,380,089

²Recommended one-time general fund appropriations **as identified in the executive budget** include amounts for economic development, technology systems, equipment, capital projects, extraordinary repairs, and deferred maintenance as follows:

Agency/Description	Bill No.	General Fund Appropriation
Secretary of State	HB 1002	
Database and processing platform migration project		\$780,000
Office of Management and Budget	HB 1015	
Administrative projects		156,041
Facility Management Division repairs and equipment		3,670,000
ConnectND system		1,000,000
Prairie Public Broadcasting digital towers		2,016,200
Centers of excellence		15,000,000

Agency/Description	Bill No.	General Fund Appropriation
Information Technology Department	SB 2021	
Statewide longitudinal data system		2,038,036
Increased bandwidth for kindergarten through grade 12 schools		1,200,000
Statewide deployment of the PowerSchool application in kindergarten through grade 12 schools		936,638
Criminal Justice Information Sharing Initiative projects		369,748
Center for Distance Education online course development software update		100,000
State Auditor	HB 1004	
Electronic working papers		150,000
Tax Department	HB 1006	
Integrated tax system payment		5,356,702
Onsite support for GenTax system		1,134,000
Oil and gas taxes - Integration into GenTax system		1,500,000
Legislative Assembly	SB 2001	
Legislative applications replacement system computer project		3,910,827
Committee room improvements		1,430,000
Computer equipment replacement		92,500
Hand-held computer devices		279,547
Legislative Council	SB 2001	
Office equipment replacement		20,000
Office improvements		50,000
Judicial branch	SB 2002	
Uniform court information system replacement		7,258,129
Management reserve fund		600,000
Office equipment and furniture		288,124
Information technology equipment		109,088
Retirement and Investment Office	HB 1022	
Teachers' Fund for Retirement		5,000,000
Department of Public Instruction	HB 1013	
STARS school data collection system rewrite		500,000
North Dakota Geographic Alliance		125,000
North Dakota University System	SB 2003	
Capital projects and master plan development		49,928,245
Deferred maintenance		20,000,000
Emergency preparedness and security		4,000,000
Electronic medical records system (UND School of Medicine and Health Sciences)		225,000
School for the Deaf	HB 1013	
Facility master plan		41,000
Virtual services business plan		25,000

Agency/Description	Bill No.	General Fund Appropriation
North Dakota Vision Services - School for the Blind	HB 1013	
Equipment		39,200
Extraordinary repairs		31,000
Veterans Home	SB 2007	
Electronic health record system		133,600
Construction project manager		110,088
Carpet and floor tile repairs		20,000
Department of Human Services	HB 1012	
Equipment over \$5,000		352,606
State Hospital - Extraordinary repairs		3,231,017
Developmental Center - Extraordinary repairs		712,675
Industrial Commission	SB 2014	
Renewable energy program		5,000,000
Study sand deposits for use in the fracturing process for oil and gas wells		62,001
Evaluate possible coal bed methane drilling areas		31,151
Labor Commissioner	HB 1007	
Discrimination study		60,000
Bank of North Dakota	SB 2014	
Biofuels PACE		1,400,000
Highway Patrol	SB 2011	
Capitol security upgrade		80,000
Weigh station repairs		100,000
Department of Corrections and Rehabilitation	SB 2015	
Prison expansion project		22,465,804
Extraordinary repairs		1,525,000
Equipment		636,000
Adjutant General	HB 1016	
Motorola lease purchase payment		1,525,347
Expansion of the veterans' bonus program		500,000
Construction of an operations center facility for the Air National Guard in Fargo		476,000
Boiler replacements (Minot Air Force Reserve Center and Raymond J. Bohn Armory in Bismarck)		500,000
Statewide seamless base map		2,100,000
Computer-aided dispatch system - Phase 2		1,000,000
Lease or purchase of additional State Radio tower space		500,000
State Radio equipment and software purchases		160,000
National Crime Information Center security enhancements		311,500

Department of Commerce	SB 2018	
Alternative energy and energy efficiency programs		2,000,000
Transfer to the workforce enhancement fund		2,000,000
Matching grants to communities to establish or expand child care options		3,500,000
Tourism grant to promote the commission of the USS <i>Bismarck</i>		100,000
NDSU Extension Service	SB 2020	
Interactive video equipment upgrade		132,000
Branch Research Centers and Main Research Center	SB 2020	
Construction of a research greenhouse facility		11,450,400
Complete construction of the beef research facility		2,612,400
Office building additions and renovation projects at the North Central, Williston, Langdon, and Dickinson		2,937,200
Research Extension Centers		
Deferred maintenance		500,000
State Fair Association	SB 2009	
Construction of a new grandstand		17,000,000
Historical Society	HB 1018	
Heritage Center expansion		18,000,000
New exhibit development		330,000
Compact shelving for archives		350,000
Extraordinary repairs and small projects		795,000
Marketing and signage		75,000
Parks and Recreation Department	HB 1019	
International Peace Garden equipment		55,000
Community grant program		700,000
Capital projects		2,359,768
Department of Transportation	SB 2012	
Transfer to highway tax distribution fund for infrastructure improvements		120,000,000
Total		\$357,249,582