

ONE-TIME FUNDING ITEMS FOR THE 2009-11 BIENNIUM

	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						
Database and processing platform migration project	HB 1002	\$780,000	\$780,000		\$780,000	\$0
Transfer - Secretary of State's election fund	HB 1002		25,000		25,000	25,000
110 - Office of Management and Budget						
Administrative projects	HB 1015	156,041	126,041		126,041	(30,000)
Facility Management Division repairs and equipment	HB 1015	3,670,000	2,850,000		2,850,000	(820,000)
ConnectND system	HB 1015	1,000,000	1,000,000		1,000,000	0
Prairie Public Broadcasting digital towers	HB 1015	2,016,200	1,008,100	\$1,008,100	2,016,200	0
Centers of excellence	HB 1015	15,000,000			0	(15,000,000)
112 - Information Technology Department						
Statewide longitudinal data system	SB 2021	2,038,036	2,263,883		2,263,883	225,847
Increased bandwidth for kindergarten through grade 12 schools	SB 2021	1,200,000	1,200,000		1,200,000	0
Statewide deployment of the PowerSchool application in kindergarten through grade 12 schools	SB 2021	936,638	353,600		353,600	(583,038)
Criminal Justice Information Sharing Initiative projects	SB 2021	369,748	269,748		269,748	(100,000)
Center for Distance Education online course development software update	SB 2021	100,000	100,000		100,000	0
117 - State Auditor						
Electronic working papers	HB 1004	150,000	150,000		150,000	0
127 - Tax Department						
Integrated tax system payment	HB 1006	5,356,702	10,230,247		10,230,247	4,873,545
Onsite support for the GenTax system	HB 1006	1,134,000	1,134,000		1,134,000	0
Oil and gas taxes - Integration into GenTax system	HB 1006	1,500,000	1,500,000		1,500,000	0
150 - Legislative Assembly						
Legislative applications replacement system computer project	SB 2001	3,910,827	3,910,827		3,910,827	0
Committee room improvements	SB 2001	1,430,000			0	(1,430,000)
Legislative wing equipment and improvements	SB 2001		1,000,000		1,000,000	1,000,000
Computer equipment replacement	SB 2001	92,500	92,500		92,500	0
Hand-held computer devices	SB 2001	279,547			0	(279,547)
160 - Legislative Council						
Office equipment replacement	SB 2001	20,000	20,000		20,000	0
State employee compensation study	SB 2001		100,000		100,000	100,000
Office improvements	SB 2001	50,000	50,000		50,000	0
180 - Judicial branch						
Uniform court information system replacement	SB 2002	7,258,129	7,258,129		7,258,129	0
Management reserve fund	SB 2002	600,000	600,000		600,000	0

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Office equipment and furniture	SB 2002	288,124	288,124		288,124	0
Parenting coordinator training	SB 2002		52,040		52,040	52,040
Information technology equipment	SB 2002	109,088	109,088		109,088	0
190 - Retirement and Investment Office						
Teachers' Fund for Retirement	HB 1022	5,000,000			0	(5,000,000)
201 - Department of Public Instruction						
State automated reporting system (STARS) school data collection system rewrite	HB 1013	500,000	500,000		500,000	0
North Dakota Geographic Alliance	HB 1013	125,000	226,000		226,000	101,000
Develop personal finance schoolbook	HB 1015		25,000		25,000	25,000
215 - North Dakota University System						
Capital projects and master plan development	SB 2003	49,928,248	39,008,248	10,400,000	49,408,248	(520,000)
Deferred maintenance	SB 2003	20,000,000	20,000,000		20,000,000	0
Emergency preparedness and security	SB 2003	4,000,000			0	(4,000,000)
Electronic medical records (UND School of Medicine and Health Sciences)	SB 2003	225,000	225,000		225,000	0
252 - School for the Deaf						
Facility master plan	HB 1013	41,000	41,000		41,000	0
Trades Building remodel	HB 1013		835,000		835,000	835,000
Virtual services business plan	HB 1013	25,000	25,000		25,000	0
253 - North Dakota Vision Services - School for the Blind						
Equipment	HB 1013	39,200	39,200		39,200	0
Extraordinary repairs	HB 1013	31,000	31,000		31,000	0
301 - State Department of Health						
Grant for establishing a mobile dental care service	HB 1231		196,000		196,000	196,000
Contingent transfer to the community health trust fund	SB 2004		2,405,371		2,405,371	2,405,371
Regional public health network pilot project	SB 2333		275,000		275,000	275,000
Immunization services	SB 2333		1,200,000		1,200,000	1,200,000
313 - Veterans' Home						
Electronic health record system	SB 2007	133,600	98,400		98,400	(35,200)
Construction project manager	SB 2007	110,088	90,088		90,088	(20,000)
Carpet and floor tile repairs	SB 2007	20,000			0	(20,000)
General fund salary funding of new facility positions	SB 2007		502,240		502,240	502,240
New Veterans' Home facility	SB 2025		7,944,991		7,944,991	7,944,991
Various exterior projects and new Veterans' Home geothermal system	SB 2075		3,389,414		3,389,414	3,389,414
325 - Department of Human Services						
Equipment over \$5,000	HB 1012	352,606	352,606		352,606	0
State Hospital - Extraordinary repairs	HB 1012	3,231,017	2,731,017		2,731,017	(500,000)
Developmental Center - Extraordinary repairs	HB 1012	712,675	712,675		712,675	0
Supplemental payment - Critical access hospitals	HB 1012		400,000		400,000	400,000
Developmental disabilities rate study	HB 1556		100,000		100,000	100,000

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405 - Industrial Commission						
Renewable energy program	SB 2014	5,000,000	3,000,000		3,000,000	(2,000,000)
Study sand deposits for use in fracturing process for oil and gas wells	SB 2014	62,001	62,001		62,001	0
Evaluate possible coal bed methane drilling areas	SB 2014	31,151	31,151		31,151	0
State facility lignite feasibility demonstration program	SB 2014		400,000		400,000	400,000
Retention/recruitment bonuses	SB 2014		185,000		185,000	185,000
406 - Labor Commissioner						
Discrimination study	HB 1007	60,000			0	(60,000)
471 - Bank of North Dakota						
Biofuels PACE	SB 2014	1,400,000	700,000		700,000	(700,000)
Ag PACE disaster program	SB 2014		1,000,000		1,000,000	1,000,000
504 - Highway Patrol						
Capitol security upgrade	SB 2011	80,000	80,000		80,000	0
Commercial vehicle information exchange window system	SB 2011		100,000		100,000	100,000
Weigh station repairs	SB 2011	100,000	100,000		100,000	0
530 - Department of Corrections and Rehabilitation						
Prison expansion project	SB 2030	22,465,804	19,465,804		19,465,804	(3,000,000)
Extraordinary repairs	SB 2015	1,525,000	1,372,519		1,372,519	(152,481)
Equipment	SB 2015	636,000	595,500		595,500	(40,500)
540 - Adjutant General						
Motorola lease purchase payment	HB 1016	1,525,347	1,525,347		1,525,347	0
Expansion of veterans' bonus program	HB 1016	500,000	500,000		500,000	0
Construction of an operations facility for the Air National Guard in Fargo	HB 1016	476,000			0	(476,000)
Boiler replacements	HB 1016	500,000			0	(500,000)
Statewide seamless base map	HB 1016	2,100,000	2,100,000		2,100,000	0
Computer-aided dispatch system - Phase 2	HB 1016	1,000,000	1,000,000		1,000,000	0
Lease or purchase of additional State Radio tower space	HB 1016	500,000	500,000		500,000	0
State Radio equipment and software purchases	HB 1016	160,000	160,000		160,000	0
National Crime Information Center security enhancements	HB 1016	311,500			0	(311,500)
Grants to eligible political subdivisions for emergency and disaster recovery	HB 1015		250,000		250,000	250,000
2009 flood disaster funding	SB 2444		12,500,000		12,500,000	12,500,000
601 - Department of Commerce						
Biofuel blender pump grants and alternative energy programs	SB 2018	2,000,000	1,000,000		1,000,000	(1,000,000)
Transfer to workforce enhancement fund	SB 2018	2,000,000	1,000,000		1,000,000	(1,000,000)
Matching grants to communities to establish or expand child care options	SB 2018	3,500,000			0	(3,500,000)
Grants and loans for child care providers	SB 2225		1,820,000		1,820,000	1,820,000
Tourism grant to promote the commission of the USS <i>North Dakota</i>	SB 2018	100,000	100,000		100,000	0
Centers of excellence	SB 2018		15,000,000		15,000,000	15,000,000
Centers of excellence	HB 1015		4,450,000		4,450,000	4,450,000
Grant for construction of a Great Plains Applied Energy Research Center	HB 1350		5,000,000		5,000,000	5,000,000
Equine processing facility study	HB 1496		50,000		50,000	50,000

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630 - NDSU Extension Service						
Interactive video equipment upgrade	SB 2020	132,000			0	(132,000)
628 and 640 - Branch and Main research centers						
Construction of a greenhouse	SB 2020	11,450,400	11,450,400		11,450,400	0
Complete construction of the beef research facility	SB 2020	2,612,400	2,612,400		2,612,400	0
Office building additions and renovation projects at the North Central, Williston, Langdon, and Dickinson Research Extension Centers	SB 2020	2,937,200	2,937,200		2,937,200	0
Deferred maintenance	SB 2020	500,000	450,000		450,000	(50,000)
Dickinson Research Center operations	SB 2020			925,000	925,000	925,000
665 - State Fair Association						
Construction of a new grandstand	SB 2009	17,000,000	15,000,000		15,000,000	(2,000,000)
701 - State Historical Society						
Heritage Center expansion	HB 1481	18,000,000	39,700,000		39,700,000	21,700,000
New exhibit development	HB 1018	330,000	330,000		330,000	0
Compact shelving for archives	HB 1018	350,000	350,000		350,000	0
Extraordinary repairs and small projects	HB 1018	795,000	666,500		666,500	(128,500)
Marketing and signage	HB 1018	75,000	75,000		75,000	0
709 - Council on the Arts						
Grants to art museums	SB 2010		57,450		57,450	57,450
750 - Parks and Recreation Department						
International Peace Garden	HB 1019	55,000	141,600		141,600	86,600
International Peace Garden loan repayment	HB 1019		1,850,000		1,850,000	1,850,000
Community grant program	HB 1019	700,000	400,000		400,000	(300,000)
Park signage and maps	HB 1019		20,000		20,000	20,000
Capital projects	HB 1019	2,359,768	2,359,768		2,359,768	0
770 - State Water Commission						
Water project grants	HB 1305			2,792,000	2,792,000	2,792,000
801 - Department of Transportation						
Transfer to the state highway fund for Devils Lake area road improvements	SB 2012	120,000,000	4,600,000		4,600,000	(115,400,000)
Total		<u>\$357,249,585</u>	<u>\$274,872,217</u>	<u>\$15,125,100</u>	<u>\$289,997,317</u>	<u>(\$67,252,268)</u>