

February 2009

**STATUS OF 2009-11 ONE-TIME GENERAL FUND APPROPRIATIONS
(AS OF CROSSOVER)**

Agency/Description	Bill No.	General Fund Appropriation - Executive Budget	General Fund Appropriation - As of Crossover
108 - Secretary of State			
Database and processing platform migration project	HB 1002	\$780,000	\$780,000
Transfer - Secretary of State's election fund	HB 1002	0	25,000
Total - Secretary of State		\$780,000	\$805,000
110 - Office of Management and Budget			
Administrative projects	HB 1015	\$156,041	\$126,041
Facility Management Division repairs and equipment	HB 1015	3,670,000	1,220,000
ConnectND system	HB 1015	1,000,000	1,000,000
Prairie Public Broadcasting digital towers	HB 1015	2,016,200	0
Centers of excellence	HB 1015	15,000,000	0
Total - Office of Management and Budget		\$21,842,241	\$2,346,041
112 - Information Technology Department			
Statewide longitudinal data system	SB 2021	\$2,038,036	\$0
Increased bandwidth for kindergarten through grade 12 schools	SB 2021	1,200,000	1,200,000
Statewide deployment of the PowerSchool application in kindergarten through grade 12 schools	SB 2021	936,638	936,638
Criminal Justice Information Sharing Initiative projects	SB 2021	369,748	369,748
Center for Distance Education online course development software update	SB 2021	100,000	100,000
Total - Information Technology Department		\$4,644,422	\$2,606,386
117 - State Auditor			
Electronic working papers	HB 1004	\$150,000	\$150,000
127 - Tax Department			
Integrated tax system payment	HB 1006	\$5,356,702	\$10,230,247
Onsite support for the GenTax system	HB 1006	1,134,000	1,134,000
Oil and gas taxes - Integration into GenTax system	HB 1006	1,500,000	1,500,000
Total - Tax Department		\$7,990,702	\$12,864,247

Agency/Description	Bill No.	General Fund Appropriation - Executive Budget	General Fund Appropriation - As of Crossover
150 - Legislative Assembly			
Legislative applications replacement system computer project	SB 2001	\$3,910,827	\$3,910,827
Committee room improvements	SB 2001	1,430,000	0
Legislative wing equipment and improvements	SB 2001	0	1,430,000
Computer equipment replacement	SB 2001	92,500	92,500
Hand-held computer devices	SB 2001	279,547	0
Total - Legislative Assembly		<u>\$5,712,874</u>	<u>\$5,433,327</u>
160 - Legislative Council			
Office equipment replacement	SB 2001	\$20,000	\$20,000
Office improvements	SB 2001	50,000	50,000
Total - Legislative Council		<u>\$70,000</u>	<u>\$70,000</u>
180 - Judicial branch			
Uniform court information system replacement	SB 2002	\$7,258,129	\$7,258,129
Management reserve fund	SB 2002	600,000	600,000
Office equipment and furniture	SB 2002	288,124	288,124
Information technology equipment	SB 2002	109,088	109,088
Total - Judicial branch		<u>\$8,255,341</u>	<u>\$8,255,341</u>
190 - Retirement and Investment Office			
Teachers' Fund for Retirement	HB 1022	\$5,000,000	\$0
201 - Department of Public Instruction			
STARS school data collection system rewrite	HB 1013	\$500,000	\$500,000
North Dakota Geographic Alliance	HB 1013	125,000	226,000
Total - Department of Public Instruction		<u>\$625,000</u>	<u>\$726,000</u>
215 - North Dakota University System			
Capital projects and master plan development	SB 2003	\$49,928,248	\$49,928,248
Deferred maintenance	SB 2003	20,000,000	20,000,000
Emergency preparedness and security	SB 2003	4,000,000	0
Electronic medical records (UND School of Medicine and Health Sciences)	SB 2003	225,000	225,000
Total - North Dakota University System		<u>\$74,153,248</u>	<u>\$70,153,248</u>

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252 - School for the Deaf			
Facility master plan	HB 1013	\$41,000	\$41,000
Virtual services business plan	HB 1013	25,000	25,000
Total - School for the Deaf		\$66,000	\$66,000
253 - North Dakota Vision Services - School for the Blind			
Equipment	HB 1013	\$39,200	\$39,200
Extraordinary repairs	HB 1013	31,000	31,000
Total - North Dakota Vision Services - School for the Blind		\$70,200	\$70,200
313 - Veterans' Home			
Electronic health record system	SB 2007	\$133,600	\$98,400
Construction project manager	SB 2007	110,088	110,088
Carpet and floor tile repairs	SB 2007	20,000	20,000
New Veterans' Home facility	SB 2025	0	7,944,991
Various exterior projects	SB 2075	0	1,118,134
Total - Veterans' Home		\$263,688	\$9,291,613
325 - Department of Human Services			
Equipment over \$5,000	HB 1012	\$352,606	\$352,606
State Hospital - Extraordinary repairs	HB 1012	3,231,017	2,231,017
Developmental Center - Extraordinary repairs	HB 1012	712,675	562,675
Total - Department of Human Services		\$4,296,298	\$3,146,298
405 - Industrial Commission			
Renewable energy program	SB 2014	\$5,000,000	\$5,000,000
Study sand deposits for use in fracturing process for oil and gas wells	SB 2014	62,001	62,001
Evaluate possible coal bed methane drilling areas	SB 2014	31,151	31,151
State facility lignite feasibility demonstration program	SB 2014	0	1,000,000
Geographic information system-based mapping project	SB 2329	0	290,000
Total - Industrial Commission		\$5,093,152	\$6,383,152
406 - Labor Commissioner			
Discrimination study	HB 1007	\$60,000	\$0
471 - Bank of North Dakota			
Biofuels PACE	SB 2014	\$1,400,000	\$1,400,000

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504 - Highway Patrol			
Capitol security upgrade	SB 2011	\$80,000	\$80,000
Weigh station repairs	SB 2011	100,000	100,000
Total - Highway Patrol		\$180,000	\$180,000
530 - Department of Corrections and Rehabilitation			
Prison expansion project	SB 2030	\$22,465,804	\$22,465,804
Extraordinary repairs	SB 2015	1,525,000	1,525,000
Equipment	SB 2015	636,000	636,000
Total - Department of Corrections and Rehabilitation		\$24,626,804	\$24,626,804
540 - Adjutant General			
Motorola lease purchase payment	HB 1016	\$1,525,347	\$1,525,347
Expansion of veterans' bonus program	HB 1016	500,000	500,000
Construction of an operations facility for the Air National Guard in Fargo	HB 1016	476,000	0
Boiler replacements	HB 1016	500,000	0
Statewide seamless base map	HB 1016	2,100,000	2,100,000
Computer-aided dispatch system - Phase 2	HB 1016	1,000,000	1,000,000
Lease or purchase of additional State Radio tower space	HB 1016	500,000	500,000
State Radio equipment and software purchases	HB 1016	160,000	160,000
National Crime Information Center security enhancements	HB 1016	311,500	0
Total - Adjutant General		\$7,072,847	\$5,785,347
601 - Department of Commerce			
Alternative energy and energy efficiency programs	SB 2018	\$2,000,000	\$2,000,000
Transfer to workforce enhancement fund	SB 2018	2,000,000	2,000,000
Matching grants to communities to establish or expand child care options	SB 2018	3,500,000	2,000,000
Tourism grant to promote the commission of the USS <i>North Dakota</i>	SB 2018	100,000	100,000
Base realignment grant program	SB 2018	0	5,000,000
Grant for construction of a great plains applied energy research center	HB 1350	0	5,000,000
Total - Department of Commerce		\$7,600,000	\$16,100,000
630 - NDSU Extension Service			
Interactive video equipment upgrade	SB 2020	\$132,000	\$82,000
628 - Branch research centers			

Agency/Description	Bill No.	General Fund Appropriation - Executive Budget	General Fund Appropriation - As of Crossover
640 - Main Research Center			
Construction of a greenhouse	SB 2020	\$11,450,400	\$11,450,400
Complete construction of the beef research facility	SB 2020	2,612,400	2,612,400
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
Deferred maintenance	SB 2020	500,000	450,000
Total - Branch research centers and Main Research Center		<u>\$17,500,000</u>	<u>\$17,450,000</u>
665 - State Fair Association			
Construction of a new grandstand	SB 2009	\$17,000,000	\$15,000,000
701 - State Historical Society			
Heritage Center expansion	HB 1481	\$18,000,000	\$18,000,000
New exhibit development	HB 1018	330,000	330,000
Compact shelving for archives	HB 1018	350,000	350,000
Extraordinary repairs and small projects	HB 1018	795,000	666,500
Marketing and signage	HB 1018	75,000	75,000
Geographic information system-based mapping project	SB 2329	0	290,000
Total - State Historical Society		<u>\$19,550,000</u>	<u>\$19,711,500</u>
709 - Council on the Arts			
Grants to art museums	SB 2010	\$0	\$67,450
750 - Parks and Recreation Department			
International Peace Garden	HB 1019	\$55,000	\$55,000
Community grant program	HB 1019	700,000	400,000
Park signage and maps	HB 1019	0	20,000
Capital projects	HB 1019	2,359,768	2,010,514
Total - Parks and Recreation Department		<u>\$3,114,768</u>	<u>\$2,485,514</u>
801 - Department of Transportation			
Transfer to highway tax distribution fund for infrastructure improvements	SB 2012	<u>\$120,000,000</u>	<u>\$120,000,000</u>
Total		<u><u>\$357,249,585</u></u>	<u><u>\$345,255,468</u></u>