

**State of North Dakota  
Tentative Budget Status Report  
Appropriations by Department  
As of January 20, 2005**

2005-07 Executive Budget					Legislative Changes			2005-07 Current Budget Status			
Department	Bill No.	Action By	General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds
Governor's Office	HB1001		\$2,590,772	\$2,560,000	\$5,150,772				\$2,590,772	\$2,560,000	\$5,150,772
Secretary of State	HB1002		4,205,287	10,316,535	14,521,822				4,205,287	10,316,535	14,521,822
Public Printing	HB1002		327,000		327,000				327,000		327,000
Office of Management and Budget	HB1015		22,269,688	11,683,281	33,952,969				22,269,688	11,683,281	33,952,969
	SB2023			3,155,000	3,155,000					3,155,000	3,155,000
Total Office of Management and Budget			\$22,269,688	\$14,838,281	\$37,107,969	\$0	\$0	\$0	\$22,269,688	\$14,838,281	\$37,107,969
Information Technology Department	SB2021		10,810,359	98,830,575	109,640,934				10,810,359	98,830,575	109,640,934
State Auditor	HB1004		4,875,991	2,426,990	7,302,981				4,875,991	2,426,990	7,302,981
State Treasurer	HB1005		2,332,600		2,332,600				2,332,600		2,332,600
Attorney General	HB1003		18,269,636	17,788,541	36,058,177				18,269,636	17,788,541	36,058,177
	SB2023			3,632,691	3,632,691					3,632,691	3,632,691
Total Attorney General			\$18,269,636	\$21,421,232	\$39,690,868	\$0	\$0	\$0	\$18,269,636	\$21,421,232	\$39,690,868
State Tax Commissioner	HB1006		24,996,259	120,000	25,116,259				24,996,259	120,000	25,116,259
Office of Administrative Hearings	SB2017			1,306,482	1,306,482					1,306,482	1,306,482
Legislative Assembly	SB2001		13,117,952		13,117,952				13,117,952		13,117,952
Legislative Council	SB2001		7,598,596		7,598,596				7,598,596		7,598,596
Supreme Court	SB2002		8,541,119	2,500	8,543,619				8,541,119	2,500	8,543,619
District Courts	SB2002		57,686,091	2,237,521	59,923,612				57,686,091	2,237,521	59,923,612
Judicial Conduct Commission	SB2002		319,139	286,787	605,926				319,139	286,787	605,926
Retirement and Investment Office	HB1023			2,966,923	2,966,923					2,966,923	2,966,923
Public Employees Retirement System	HB1023			4,692,005	4,692,005					4,692,005	4,692,005
	HB1073	H				19,000		19,000	19,000		19,000
Total Public Employees Retirement System			\$0	\$4,692,005	\$4,692,005	\$19,000	\$0	\$19,000	\$19,000	\$4,692,005	\$4,711,005
Total General Government			\$177,940,489	\$162,005,831	\$339,946,320	\$19,000	\$0	\$19,000	\$177,959,489	\$162,005,831	\$339,965,320
Department of Public Instruction	HB1013		634,144,940	295,876,672	930,021,612				634,144,940	295,876,672	930,021,612
University System Office	SB2003		385,589,539	2,337,276	387,926,815				385,589,539	2,337,276	387,926,815
Land Department	SB2013			7,818,995	7,818,995					7,818,995	7,818,995
Bismarck State College	SB2003			2,302,800	2,302,800					2,302,800	2,302,800
Lake Region State College	SB2003		343,875		343,875				343,875		343,875
Williston State College	SB2003			6,910,000	6,910,000					6,910,000	6,910,000
University of North Dakota	SB2003			54,331,554	54,331,554					54,331,554	54,331,554

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University of North Dakota	SB2023			\$2,331,554	\$2,331,554					\$2,331,554	\$2,331,554
Total University of North Dakota			\$0	\$56,663,108	\$56,663,108	\$0	\$0	\$0	\$0	\$56,663,108	\$56,663,108
North Dakota State University	SB2003			34,000,000	34,000,000					34,000,000	34,000,000
	SB2023			3,500,000	3,500,000					3,500,000	3,500,000
Total North Dakota State University			\$0	\$37,500,000	\$37,500,000	\$0	\$0	\$0	\$0	\$37,500,000	\$37,500,000
State College of Science	SB2003			368,920	368,920					368,920	368,920
	SB2023			736,000	736,000					736,000	736,000
Total State College of Science			\$0	\$1,104,920	\$1,104,920	\$0	\$0	\$0	\$0	\$1,104,920	\$1,104,920
Dickinson State University	SB2003			5,000,000	5,000,000					5,000,000	5,000,000
	SB2023			4,100,557	4,100,557					4,100,557	4,100,557
Total Dickinson State University			\$0	\$9,100,557	\$9,100,557	\$0	\$0	\$0	\$0	\$9,100,557	\$9,100,557
Mayville State University	SB2003			1,500,000	1,500,000					1,500,000	1,500,000
Minot State University	SB2003			3,535,000	3,535,000					3,535,000	3,535,000
Valley City State University	SB2003		250,000	32,000	282,000				250,000	32,000	282,000
Forest Service	SB2003		2,054,653	975,001	3,029,654				2,054,653	975,001	3,029,654
Subtotal Higher Education			\$388,238,067	\$121,960,662	\$510,198,729	\$0	\$0	\$0	\$388,238,067	\$121,960,662	\$510,198,729
State Library	HB1013		3,501,626	1,658,575	5,160,201				3,501,626	1,658,575	5,160,201
School for the Deaf	HB1013		5,488,553	1,326,566	6,815,119				5,488,553	1,326,566	6,815,119
Vision Services - School for the Blind	HB1013		2,503,495	845,535	3,349,030				2,503,495	845,535	3,349,030
Board for Career and Technical Education	SB2019		17,155,866	11,270,900	28,426,766				17,155,866	11,270,900	28,426,766
Total Education			\$1,051,032,547	\$440,757,905	\$1,491,790,452	\$0	\$0	\$0	\$1,051,032,547	\$440,757,905	\$1,491,790,452
State Department of Health	SB2004		14,439,108	112,120,210	126,559,318				14,439,108	112,120,210	126,559,318
Veterans' Home	SB2007		4,381,104	6,986,627	11,367,731				4,381,104	6,986,627	11,367,731
Indian Affairs Commission	SB2005		386,228	20,000	406,228				386,228	20,000	406,228
Department of Veterans Affairs	SB2007		677,337		677,337				677,337		677,337
Department of Human Services	SB2023			455,000	455,000					455,000	455,000
DHS - Management	HB1012		23,164,639	48,374,575	71,539,214				23,164,639	48,374,575	71,539,214
DHS - Program/Policy	HB1012		368,423,517	1,027,728,022	1,396,151,539				368,423,517	1,027,728,022	1,396,151,539
DHS - State Hospital	HB1012		32,117,667	15,610,871	47,728,538				32,117,667	15,610,871	47,728,538
DHS - Developmental Center	HB1012		11,696,425	31,349,952	43,046,377				11,696,425	31,349,952	43,046,377

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DHS - Northwest HSC	HB1012		\$3,688,546	\$3,691,210	\$7,379,756				\$3,688,546	\$3,691,210	\$7,379,756
DHS - North Central HSC	HB1012		8,163,022	7,270,196	15,433,218				8,163,022	7,270,196	15,433,218
DHS - Lake Region HSC	HB1012		4,974,499	4,221,881	9,196,380				4,974,499	4,221,881	9,196,380
DHS - Northeast HSC	HB1012		8,484,532	12,211,610	20,696,142				8,484,532	12,211,610	20,696,142
DHS - Southeast HSC	HB1012		10,148,529	13,673,717	23,822,246				10,148,529	13,673,717	23,822,246
DHS - South Central HSC	HB1012		5,916,635	6,322,357	12,238,992				5,916,635	6,322,357	12,238,992
DHS - West Central HSC	HB1012		9,025,416	9,675,203	18,700,619				9,025,416	9,675,203	18,700,619
DHS - Badlands HSC	HB1012		4,569,614	4,819,177	9,388,791				4,569,614	4,819,177	9,388,791
Subtotal Department of Human Services			<u>\$490,373,041</u>	<u>\$1,185,403,771</u>	<u>\$1,675,776,812</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$490,373,041</u>	<u>\$1,185,403,771</u>	<u>\$1,675,776,812</u>
Protection and Advocacy Project	HB1014		810,464	2,902,975	3,713,439				810,464	2,902,975	3,713,439
Job Service North Dakota	SB2016		1,480,724	58,139,352	59,620,076				1,480,724	58,139,352	59,620,076
<b>Total Health and Welfare</b>			<u><b>\$512,548,006</b></u>	<u><b>\$1,365,572,935</b></u>	<u><b>\$1,878,120,941</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$512,548,006</b></u>	<u><b>\$1,365,572,935</b></u>	<u><b>\$1,878,120,941</b></u>
Insurance Department	HB1010			12,497,926	12,497,926					12,497,926	12,497,926
Industrial Commission	SB2014		6,861,925	43,654,885	50,516,810				6,861,925	43,654,885	50,516,810
Labor Commissioner	HB1007		958,622	498,215	1,456,837				958,622	498,215	1,456,837
Public Service Commission	HB1008		5,156,601	5,985,139	11,141,740				5,156,601	5,985,139	11,141,740
Aeronautics Commission	SB2006		550,187	5,237,914	5,788,101				550,187	5,237,914	5,788,101
Department of Financial Institutions	SB2008			4,207,793	4,207,793					4,207,793	4,207,793
Securities Department	HB1011		1,455,563	217,199	1,672,762				1,455,563	217,199	1,672,762
Bank of North Dakota	SB2014		5,700,000	45,704,797	51,404,797				5,700,000	45,704,797	51,404,797
Housing Finance Agency	SB2014			33,895,707	33,895,707					33,895,707	33,895,707
Mill and Elevator	SB2014			32,657,254	32,657,254					32,657,254	32,657,254
Workforce Safety and Insurance	HB1022	H		33,440,814	33,440,814					33,440,814	33,440,814
<b>Total Regulatory Agencies</b>			<u><b>\$20,682,898</b></u>	<u><b>\$217,997,643</b></u>	<u><b>\$238,680,541</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$20,682,898</b></u>	<u><b>\$217,997,643</b></u>	<u><b>\$238,680,541</b></u>
Highway Patrol	SB2011		19,805,490	14,554,138	34,359,628				19,805,490	14,554,138	34,359,628
Division of Emergency Management	HB1016		5,106,239	56,961,521	62,067,760				5,106,239	56,961,521	62,067,760
Department of Corrections and Rehab.	SB2015		101,188,393	28,150,416	129,338,809				101,188,393	28,150,416	129,338,809
	SB2023			3,586,510	3,586,510					3,586,510	3,586,510
Total Department of Corrections and Rehab.			<u>\$101,188,393</u>	<u>\$31,736,926</u>	<u>\$132,925,319</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$101,188,393</u>	<u>\$31,736,926</u>	<u>\$132,925,319</u>
Adjutant General	HB1017		16,424,837	31,384,915	47,809,752				16,424,837	31,384,915	47,809,752
<b>Total Public Safety</b>			<u><b>\$142,524,959</b></u>	<u><b>\$134,637,500</b></u>	<u><b>\$277,162,459</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$142,524,959</b></u>	<u><b>\$134,637,500</b></u>	<u><b>\$277,162,459</b></u>
Department of Commerce	SB2018		23,129,164	105,432,496	128,561,660				23,129,164	105,432,496	128,561,660

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Department	Bill No.	Action By	General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds
Department of Agriculture	HB1009		\$4,885,958	\$9,368,014	\$14,253,972				\$4,885,958	\$9,368,014	\$14,253,972
Seed Department	SB2022			5,924,650	5,924,650					5,924,650	5,924,650
Transportation Institute	SB2020		501,045	15,263,028	15,764,073				501,045	15,263,028	15,764,073
Branch Research Centers	SB2020		8,175,257	11,072,534	19,247,791				8,175,257	11,072,534	19,247,791
	SB2023			1,320,000	1,320,000					1,320,000	1,320,000
Total Branch Research Centers			\$8,175,257	\$12,392,534	\$20,567,791	\$0	\$0	\$0	\$8,175,257	\$12,392,534	\$20,567,791
NDSU - Extension Service	SB2020		15,241,062	22,989,228	38,230,290				15,241,062	22,989,228	38,230,290
Northern Crops Institute	SB2020		812,844	950,741	1,763,585				812,844	950,741	1,763,585
Main Research Station	SB2020		29,761,962	36,810,218	66,572,180				29,761,962	36,810,218	66,572,180
	SB2023			4,500,000	4,500,000					4,500,000	4,500,000
Total Main Research Station			\$29,761,962	\$41,310,218	\$71,072,180	\$0	\$0	\$0	\$29,761,962	\$41,310,218	\$71,072,180
Agronomy Seed Farm	SB2020			1,199,685	1,199,685					1,199,685	1,199,685
State Fair Association	SB2009		590,000		590,000				590,000		590,000
Total Agriculture and Economic Development			\$83,097,292	\$214,830,594	\$297,927,886	\$0	\$0	\$0	\$83,097,292	\$214,830,594	\$297,927,886
State Historical Society	HB1019		7,580,724	2,425,455	10,006,179				7,580,724	2,425,455	10,006,179
	SB2023			1,600,000	1,600,000					1,600,000	1,600,000
Total State Historical Society			\$7,580,724	\$4,025,455	\$11,606,179	\$0	\$0	\$0	\$7,580,724	\$4,025,455	\$11,606,179
Council on the Arts	SB2010		1,028,422	1,268,318	2,296,740				1,028,422	1,268,318	2,296,740
Game and Fish Department	HB1018			48,465,166	48,465,166					48,465,166	48,465,166
Parks and Recreation Department	HB1020		7,899,721	12,286,253	20,185,974				7,899,721	12,286,253	20,185,974
	SB2023			700,000	700,000					700,000	700,000
Total Parks and Recreation Department			\$7,899,721	\$12,986,253	\$20,885,974	\$0	\$0	\$0	\$7,899,721	\$12,986,253	\$20,885,974
International Peace Garden	HB1020		602,854		602,854				602,854		602,854
Water Commission	HB1021		2,063,357	110,724,477	112,787,834				2,063,357	110,724,477	112,787,834
Total Recreation and Natural Resources			\$19,175,078	\$177,469,669	\$196,644,747	\$0	\$0	\$0	\$19,175,078	\$177,469,669	\$196,644,747
Department of Transportation	SB2012			827,412,952	827,412,952					827,412,952	827,412,952
Total Transportation			\$0	\$827,412,952	\$827,412,952	\$0	\$0	\$0	\$0	\$827,412,952	\$827,412,952
Grand Total			\$2,007,001,269	\$3,540,685,029	\$5,547,686,298	\$19,000	\$0	\$19,000	2,007,020,269	\$3,540,685,029	\$5,547,705,298

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**NOTES**

**2005-07 Executive Budget Estimated Income**

The estimated income shown for the 2005-07 executive budget recommendation includes funding of \$2,331,554 for energy improvement projects at University of North Dakota inadvertently included in both Senate Bill Nos. 2003 and 2023. Therefore, the estimated income and total funds appropriations for the 2005-07 executive budget recommendation has been inadvertently overstated by \$2,331,554.