

State of North Dakota
Final Budget Status Report
Appropriations by Department
As of May 15, 2007

			2007-09 Executive Budget			Legislative Changes			2007-09 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	HB1014	HS				(\$2,694)		(\$2,694)	(\$2,694)		(\$2,694)
	SB2001	HS	2,996,516	2,500,000	5,496,516	109,000	(2,500,000)	(2,391,000)	3,105,516		3,105,516
	SB2276	HS					100,000	100,000		100,000	100,000
Total Governor's Office			<u>\$2,996,516</u>	<u>\$2,500,000</u>	<u>\$5,496,516</u>	<u>\$106,306</u>	<u>(\$2,400,000)</u>	<u>(\$2,293,694)</u>	<u>\$3,102,822</u>	<u>\$100,000</u>	<u>\$3,202,822</u>
Secretary of State	HB1014	HS				(2,522)	(108)	(2,630)	(2,522)	(108)	(2,630)
	HB1018	HS					2,920,000	2,920,000		2,920,000	2,920,000
	SB2002	HS	5,010,116	5,953,973	10,964,089	53,598		53,598	5,063,714	5,953,973	11,017,687
Total Secretary of State			<u>\$5,010,116</u>	<u>\$5,953,973</u>	<u>\$10,964,089</u>	<u>\$51,076</u>	<u>\$2,919,892</u>	<u>\$2,970,968</u>	<u>\$5,061,192</u>	<u>\$8,873,865</u>	<u>\$13,935,057</u>
Public Printing	SB2002	HS	303,500		303,500				303,500		303,500
Office of Management and Budget	HB1014	HS				194,867	5,298,755	5,493,622	194,867	5,298,755	5,493,622
	HB1015	HS				41,000,000		41,000,000	41,000,000		41,000,000
	HB1018	HS				2,023,138	20,000,000	22,023,138	2,023,138	20,000,000	22,023,138
	HB1019	HS				2,000,000		2,000,000	2,000,000		2,000,000
	HB1522	HS				22,980,939	8,430,360	31,411,299	22,980,939	8,430,360	31,411,299
	SB2009	HS				150,000		150,000	150,000		150,000
	SB2015	S	50,074,077	18,900,360	68,974,437	(50,074,077)	(18,900,360)	(68,974,437)			
	SB2189	HS				5,000,000	5,000,000	10,000,000	5,000,000	5,000,000	10,000,000
	SB2341	HS					1,500,000	1,500,000		1,500,000	1,500,000
Total Office of Management and Budget			<u>\$50,074,077</u>	<u>\$18,900,360</u>	<u>\$68,974,437</u>	<u>\$23,274,867</u>	<u>\$21,328,755</u>	<u>\$44,603,622</u>	<u>\$73,348,944</u>	<u>\$40,229,115</u>	<u>\$113,578,059</u>
Information Technology Department	HB1014	HS				(2,743)	(40,947)	(43,690)	(2,743)	(40,947)	(43,690)
	HB1021	HS	11,268,434	113,595,729	124,864,163	393,720	(555,572)	(161,852)	11,662,154	113,040,157	124,702,311
	SB2013	HS					7,560	7,560		7,560	7,560
Total Information Technology Department			<u>\$11,268,434</u>	<u>\$113,595,729</u>	<u>\$124,864,163</u>	<u>\$390,977</u>	<u>(\$588,959)</u>	<u>(\$197,982)</u>	<u>\$11,659,411</u>	<u>\$113,006,770</u>	<u>\$124,666,181</u>
State Auditor	HB1014	HS				(5,291)	(2,333)	(7,624)	(5,291)	(2,333)	(7,624)
	SB2004	HS	5,545,807	2,588,107	8,133,914	115,500		115,500	5,661,307	2,588,107	8,249,414
Total State Auditor			<u>\$5,545,807</u>	<u>\$2,588,107</u>	<u>\$8,133,914</u>	<u>\$110,209</u>	<u>(\$2,333)</u>	<u>\$107,876</u>	<u>\$5,656,016</u>	<u>\$2,585,774</u>	<u>\$8,241,790</u>
State Treasurer	HB1014	HS				(722)		(722)	(722)		(722)
	SB2005	HS	3,038,508		3,038,508	55,684		55,684	3,094,192		3,094,192
Total State Treasurer			<u>\$3,038,508</u>	<u>\$0</u>	<u>\$3,038,508</u>	<u>\$54,962</u>	<u>\$0</u>	<u>\$54,962</u>	<u>\$3,093,470</u>	<u>\$0</u>	<u>\$3,093,470</u>

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Attorney General	HB1014	HS				(\$18,953)	(\$3,853)	(\$22,806)	(\$18,953)	(\$3,853)	(\$22,806)
	SB2003	HS	22,929,209	18,294,523	41,223,732	1,521,825	1,065,171	2,586,996	24,451,034	19,359,694	43,810,728
	SB2103	HS					500,000	500,000		500,000	500,000
	SB2161	HS					1,046,080	1,046,080		1,046,080	1,046,080
Total Attorney General			<u>\$22,929,209</u>	<u>\$18,294,523</u>	<u>\$41,223,732</u>	<u>\$1,502,872</u>	<u>\$2,607,398</u>	<u>\$4,110,270</u>	<u>\$24,432,081</u>	<u>\$20,901,921</u>	<u>\$45,334,002</u>
State Tax Commissioner	HB1014	HS				(14,845)		(14,845)	(14,845)		(14,845)
	SB2006	HS	28,948,998	1,700,000	30,648,998				28,948,998	1,700,000	30,648,998
	SB2032	HS				3,604,000	1,100,000	4,704,000	3,604,000	1,100,000	4,704,000
Total State Tax Commissioner			<u>\$28,948,998</u>	<u>\$1,700,000</u>	<u>\$30,648,998</u>	<u>\$3,589,155</u>	<u>\$1,100,000</u>	<u>\$4,689,155</u>	<u>\$32,538,153</u>	<u>\$2,800,000</u>	<u>\$35,338,153</u>
Office of Administrative Hearings	HB1014	HS					(1,228)	(1,228)		(1,228)	(1,228)
	HB1017	HS		1,694,091	1,694,091		(50,000)	(50,000)		1,644,091	1,644,091
Total Office of Administrative Hearings			<u>\$0</u>	<u>\$1,694,091</u>	<u>\$1,694,091</u>	<u>\$0</u>	<u>(\$51,228)</u>	<u>(\$51,228)</u>	<u>\$0</u>	<u>\$1,642,863</u>	<u>\$1,642,863</u>
Legislative Assembly	HB1001	HS	13,918,501		13,918,501	258,628		258,628	14,177,129		14,177,129
Legislative Council	HB1001	HS	8,298,218		8,298,218	205,512		205,512	8,503,730		8,503,730
	HB1014	HS				(5,288)		(5,288)	(5,288)		(5,288)
	HB1015	HS				250,000		250,000	250,000		250,000
	SB2010	HS					70,000	70,000		70,000	70,000
Total Legislative Council			<u>\$8,298,218</u>	<u>\$0</u>	<u>\$8,298,218</u>	<u>\$450,224</u>	<u>\$70,000</u>	<u>\$520,224</u>	<u>\$8,748,442</u>	<u>\$70,000</u>	<u>\$8,818,442</u>
Judicial Branch	HB1014	HS				(52,634)	(1,394)	(54,028)	(52,634)	(1,394)	(54,028)
Supreme Court	HB1002	HS	9,470,328		9,470,328	(23,660)		(23,660)	9,446,668		9,446,668
District Courts	HB1002	HS	57,378,412	1,901,678	59,280,090	(255,166)		(255,166)	57,123,246	1,901,678	59,024,924
Judicial Conduct Commission	HB1002	HS	418,598	299,356	717,954				418,598	299,356	717,954
Commission on Legal Counsel for Indigent	HB1014	HS				(2,820)		(2,820)	(2,820)		(2,820)
	HB1023	HS	9,512,811	1,700,705	11,213,516				9,512,811	1,700,705	11,213,516
Total Commission on Legal Counsel for Indigent			<u>\$9,512,811</u>	<u>\$1,700,705</u>	<u>\$11,213,516</u>	<u>(\$2,820)</u>	<u>\$0</u>	<u>(\$2,820)</u>	<u>\$9,509,991</u>	<u>\$1,700,705</u>	<u>\$11,210,696</u>
Retirement and Investment Office	HB1014	HS					(2,396)	(2,396)		(2,396)	(2,396)
	SB2022	HS		3,350,304	3,350,304					3,350,304	3,350,304
	SB2046	HS					5,000	5,000		5,000	5,000
Total Retirement and Investment Office			<u>\$0</u>	<u>\$3,350,304</u>	<u>\$3,350,304</u>	<u>\$0</u>	<u>\$2,604</u>	<u>\$2,604</u>	<u>\$0</u>	<u>\$3,352,908</u>	<u>\$3,352,908</u>

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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
Public Employees Retirement System	HB1014	HS					(\$3,562)	(\$3,562)		(\$3,562)	(\$3,562)
	HB1078	HS					3,000	3,000		3,000	3,000
	SB2022	HS		14,549,864	14,549,864		694,000	694,000		15,243,864	15,243,864
Total Public Employees Retirement System			\$0	\$14,549,864	\$14,549,864	\$0	\$693,438	\$693,438	\$0	\$15,243,302	\$15,243,302
Total General Government			\$229,112,033	\$187,028,690	\$416,140,723	\$29,454,996	\$25,678,173	\$55,133,169	\$258,567,029	\$212,706,863	\$471,273,892
Department of Public Instruction	HB1014	HS				(3,451)	(8,069)	(11,520)	(3,451)	(8,069)	(11,520)
	SB2013	HS	711,585,726	326,080,447	1,037,666,173	(1,159,000)	(404,140)	(1,563,140)	710,426,726	325,676,307	1,036,103,033
Total Department of Public Instruction			\$711,585,726	\$326,080,447	\$1,037,666,173	(\$1,162,451)	(\$412,209)	(\$1,574,660)	\$710,423,275	\$325,668,238	\$1,036,091,513
University System office	HB1003	HS	70,910,723	2,437,810	73,348,533	(2,309,605)	2,979,720	670,115	68,601,118	5,417,530	74,018,648
	HB1395	HS					700,000	700,000		700,000	700,000
Total University System office			\$70,910,723	\$2,437,810	\$73,348,533	(\$2,309,605)	\$3,679,720	\$1,370,115	\$68,601,118	\$6,117,530	\$74,718,648
Land Department	HB1013	HS		9,126,688	9,126,688					9,126,688	9,126,688
	HB1014	HS					(2,564)	(2,564)		(2,564)	(2,564)
Total Land Department			\$0	\$9,126,688	\$9,126,688	\$0	(\$2,564)	(\$2,564)	\$0	\$9,124,124	\$9,124,124
Bismarck State College	HB1003	HS	20,771,525	27,805	20,799,330	(75,953)	5,706,245	5,630,292	20,695,572	5,734,050	26,429,622
Lake Region State College	HB1003	HS	6,653,271	3,007,600	9,660,871	(16,319)		(16,319)	6,636,952	3,007,600	9,644,552
Williston State College	HB1003	HS	6,596,300	1,400,000	7,996,300	(16,598)	900,000	883,402	6,579,702	2,300,000	8,879,702
University of North Dakota	HB1003	HS	115,408,905	78,200,000	193,608,905	(488,200)	(280,000)	(768,200)	114,920,705	77,920,000	192,840,705
	SB2379	HS				200,000		200,000	200,000		200,000
Total University of North Dakota			\$115,408,905	\$78,200,000	\$193,608,905	(\$288,200)	(\$280,000)	(\$568,200)	\$115,120,705	\$77,920,000	\$193,040,705
UND Medical Center	HB1003	HS	33,874,938		33,874,938	613,563		613,563	34,488,501		34,488,501
North Dakota State University	HB1003	HS	99,027,336	20,500,000	119,527,336	(724,545)	26,000,000	25,275,455	98,302,791	46,500,000	144,802,791
State College of Science	HB1003	HS	30,416,758	8,414,000	38,830,758	(1,289,945)	1,670,420	380,475	29,126,813	10,084,420	39,211,233
Dickinson State University	HB1003	HS	17,917,119	8,000,000	25,917,119	107,754		107,754	18,024,873	8,000,000	26,024,873
Mayville State University	HB1003	HS	10,836,719	900,000	11,736,719	368,309		368,309	11,205,028	900,000	12,105,028
Minot State University	HB1003	HS	34,123,292	5,575,550	39,698,842	4,144,109	(4,168,935)	(24,826)	38,267,401	1,406,615	39,674,016
Valley City State University	HB1003	HS	15,979,831		15,979,831	(1,833,459)	2,200,000	366,541	14,146,372	2,200,000	16,346,372
Minot State University - Bottineau	HB1003	HS	5,169,274	12,905	5,182,179	(251,024)	239,095	(11,929)	4,918,250	252,000	5,170,250

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Forest Service	HB1003	HS	\$2,541,449	\$997,486	\$3,538,935	(\$5,903)		(\$5,903)	\$2,535,546	\$997,486	\$3,533,032
Subtotal Higher Education			<u>\$470,227,440</u>	<u>\$129,473,156</u>	<u>\$599,700,596</u>	<u>(\$1,577,816)</u>	<u>\$35,946,545</u>	<u>\$34,368,729</u>	<u>\$468,649,624</u>	<u>\$165,419,701</u>	<u>\$634,069,325</u>
State Library	HB1014	HS				(2,199)	(347)	(2,546)	(2,199)	(347)	(2,546)
	SB2013	HS	3,979,712	1,881,600	5,861,312				3,979,712	1,881,600	5,861,312
Total State Library			<u>\$3,979,712</u>	<u>\$1,881,600</u>	<u>\$5,861,312</u>	<u>(\$2,199)</u>	<u>(\$347)</u>	<u>(\$2,546)</u>	<u>\$3,977,513</u>	<u>\$1,881,253</u>	<u>\$5,858,766</u>
School for the Deaf	HB1014	HS				(2,824)	(144)	(2,968)	(2,824)	(144)	(2,968)
	SB2013	HS	5,841,502	964,162	6,805,664	(448,240)	75,000	(373,240)	5,393,262	1,039,162	6,432,424
Total School for the Deaf			<u>\$5,841,502</u>	<u>\$964,162</u>	<u>\$6,805,664</u>	<u>(\$451,064)</u>	<u>\$74,856</u>	<u>(\$376,208)</u>	<u>\$5,390,438</u>	<u>\$1,039,018</u>	<u>\$6,429,456</u>
Vision Services - School for the Blind	HB1014	HS				(864)	(260)	(1,124)	(864)	(260)	(1,124)
	SB2013	HS	2,792,756	844,117	3,636,873	126,044		126,044	2,918,800	844,117	3,762,917
Total Vision Services - School for the Blind			<u>\$2,792,756</u>	<u>\$844,117</u>	<u>\$3,636,873</u>	<u>\$125,180</u>	<u>(\$260)</u>	<u>\$124,920</u>	<u>\$2,917,936</u>	<u>\$843,857</u>	<u>\$3,761,793</u>
Board for Career and Technical Education	HB1014	HS				(1,057)	(83)	(1,140)	(1,057)	(83)	(1,140)
	HB1018	HS				70,000		70,000	70,000		70,000
	HB1019	HS	19,285,093	11,035,715	30,320,808	2,450,000		2,450,000	21,735,093	11,035,715	32,770,808
Total Board for Career and Technical Education			<u>\$19,285,093</u>	<u>\$11,035,715</u>	<u>\$30,320,808</u>	<u>\$2,518,943</u>	<u>(\$83)</u>	<u>\$2,518,860</u>	<u>\$21,804,036</u>	<u>\$11,035,632</u>	<u>\$32,839,668</u>
Total Education			<u>\$1,213,712,229</u>	<u>\$479,405,885</u>	<u>\$1,693,118,114</u>	<u>(\$549,407)</u>	<u>\$35,605,938</u>	<u>\$35,056,531</u>	<u>\$1,213,162,822</u>	<u>\$515,011,823</u>	<u>\$1,728,174,645</u>
State Department of Health	HB1004	HS	18,054,828	136,940,183	154,995,011	1,172,135	12,271,938	13,444,073	19,226,963	149,212,121	168,439,084
	HB1014	HS				(11,930)	(26,844)	(38,774)	(11,930)	(26,844)	(38,774)
	HB1256	HS				22,000		22,000	22,000		22,000
	HB1290	HS					100,000	100,000		100,000	100,000
	HB1296	HS				30,000	1,250,000	1,280,000	30,000	1,250,000	1,280,000
	HB1434	HS				200,000		200,000	200,000		200,000
	HB1435	HS				2,000,000		2,000,000	2,000,000		2,000,000
	HB1471	HS				50,000		50,000	50,000		50,000
	SB2152	HS					60,000	60,000		60,000	60,000
Total State Department of Health			<u>\$18,054,828</u>	<u>\$136,940,183</u>	<u>\$154,995,011</u>	<u>\$3,462,205</u>	<u>\$13,655,094</u>	<u>\$17,117,299</u>	<u>\$21,517,033</u>	<u>\$150,595,277</u>	<u>\$172,112,310</u>
Veterans' Home	HB1007	HS	4,050,174	8,821,090	12,871,264	77,304		77,304	4,127,478	8,821,090	12,948,568
	HB1014	HS				(2,212)	(5,194)	(7,406)	(2,212)	(5,194)	(7,406)
	SB2418	HS					21,098,656	21,098,656		21,098,656	21,098,656

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Total Veterans' Home			\$4,050,174	\$8,821,090	\$12,871,264	\$75,092	\$21,093,462	\$21,168,554	\$4,125,266	\$29,914,552	\$34,039,818
Indian Affairs Commission	HB1005	HS	\$566,754	\$5,000	\$571,754				\$566,754	\$5,000	\$571,754
	HB1014	HS				(496)		(496)	(496)		(496)
Total Indian Affairs Commission			\$566,754	\$5,000	\$571,754	(\$496)	\$0	(\$496)	\$566,258	\$5,000	\$571,258
Department of Veterans' Affairs	HB1007	HS	776,382		776,382	90,966		90,966	867,348		867,348
	HB1014	HS				(576)		(576)	(576)		(576)
Total Department of Veterans' Affairs			\$776,382	\$0	\$776,382	\$90,390	\$0	\$90,390	\$866,772	\$0	\$866,772
Department of Human Services	HB1014	HS				(132,310)	(77,339)	(209,649)	(132,310)	(77,339)	(209,649)
DHS - Management	SB2012	HS	21,013,025	23,085,165	44,098,190	(200,000)		(200,000)	20,813,025	23,085,165	43,898,190
	SB2024	HS	3,643,133	27,429,508	31,072,641				3,643,133	27,429,508	31,072,641
Total DHS - Management			\$24,656,158	\$50,514,673	\$75,170,831	(\$200,000)	\$0	(\$200,000)	\$24,456,158	\$50,514,673	\$74,970,831
DHS - Program/Policy	HB1246	HS				160,000	284,198	444,198	160,000	284,198	444,198
	HB1463	HS				144,067	2,196,987	2,341,054	144,067	2,196,987	2,341,054
	SB2012	HS	428,950,229	1,103,015,555	1,531,965,784	3,030,489	10,849,254	13,879,743	431,980,718	1,113,864,809	1,545,845,527
	SB2070	HS				40,000	800,000	840,000	40,000	800,000	840,000
	SB2186	HS				166,221	1,991,210	2,157,431	166,221	1,991,210	2,157,431
	SB2205	HS				6,873,169	5,615,123	12,488,292	6,873,169	5,615,123	12,488,292
	SB2312	HS					400,000	400,000		400,000	400,000
	SB2326	HS				1,059,932	1,673,835	2,733,767	1,059,932	1,673,835	2,733,767
Total DHS - Program/Policy			\$428,950,229	\$1,103,015,555	\$1,531,965,784	\$11,473,878	\$23,810,607	\$35,284,485	\$440,424,107	\$1,126,826,162	\$1,567,250,269
DHS - State Hospital	SB2012	HS	49,070,812	15,888,310	64,959,122	(201,546)	(1,445)	(202,991)	48,869,266	15,886,865	64,756,131
DHS - Developmental Center	SB2012	HS	15,212,922	33,243,690	48,456,612	(700,000)		(700,000)	14,512,922	33,243,690	47,756,612
DHS - Northwest HSC	SB2012	HS	4,389,323	3,136,258	7,525,581	(26,624)		(26,624)	4,362,699	3,136,258	7,498,957
DHS - North Central HSC	SB2012	HS	8,924,775	7,917,967	16,842,742	(48,539)		(48,539)	8,876,236	7,917,967	16,794,203
DHS - Lake Region HSC	SB2012	HS	5,436,010	4,417,334	9,853,344	(26,848)		(26,848)	5,409,162	4,417,334	9,826,496
DHS - Northeast HSC	SB2012	HS	9,936,283	12,256,322	22,192,605	(77,268)	5,727	(71,541)	9,859,015	12,262,049	22,121,064
DHS - Southeast HSC	SB2012	HS	11,848,875	14,296,599	26,145,474	(63,363)		(63,363)	11,785,512	14,296,599	26,082,111
DHS - South Central HSC	SB2012	HS	8,291,192	6,450,546	14,741,738	(62,900)	14,130	(48,770)	8,228,292	6,464,676	14,692,968
DHS - West Central HSC	SB2012	HS	10,440,940	10,327,232	20,768,172	(89,563)	22,655	(66,908)	10,351,377	10,349,887	20,701,264

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			2007-09 Executive Budget			Legislative Changes			2007-09 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
DHS - Badlands HSC	SB2012	HS	\$5,003,380	\$4,845,616	\$9,848,996	(\$43,028)	\$193	(\$42,835)	\$4,960,352	\$4,845,809	\$9,806,161
Subtotal Department of Human Services			<u>\$582,160,899</u>	<u>\$1,266,310,102</u>	<u>\$1,848,471,001</u>	<u>\$9,801,889</u>	<u>\$23,774,528</u>	<u>\$33,576,417</u>	<u>\$591,962,788</u>	<u>\$1,290,084,630</u>	<u>\$1,882,047,418</u>
Protection and Advocacy Project	HB1014	HS				(623)	(2,549)	(3,172)	(623)	(2,549)	(3,172)
	SB2014	HS	913,910	3,142,778	4,056,688				913,910	3,142,778	4,056,688
Total Protection and Advocacy Project			<u>\$913,910</u>	<u>\$3,142,778</u>	<u>\$4,056,688</u>	<u>(\$623)</u>	<u>(\$2,549)</u>	<u>(\$3,172)</u>	<u>\$913,287</u>	<u>\$3,140,229</u>	<u>\$4,053,516</u>
Job Service North Dakota	HB1014	HS				(125)	(27,920)	(28,045)	(125)	(27,920)	(28,045)
	HB1016	HS	1,536,967	61,592,091	63,129,058	210,118	100,000	310,118	1,747,085	61,692,091	63,439,176
Total Job Service North Dakota			<u>\$1,536,967</u>	<u>\$61,592,091</u>	<u>\$63,129,058</u>	<u>\$209,993</u>	<u>\$72,080</u>	<u>\$282,073</u>	<u>\$1,746,960</u>	<u>\$61,664,171</u>	<u>\$63,411,131</u>
Total Health and Welfare			<u>\$608,059,914</u>	<u>\$1,476,811,244</u>	<u>\$2,084,871,158</u>	<u>\$13,638,450</u>	<u>\$58,592,615</u>	<u>\$72,231,065</u>	<u>\$621,698,364</u>	<u>\$1,535,403,859</u>	<u>\$2,157,102,223</u>
Insurance Department	HB1014	HS					(5,855)	(5,855)		(5,855)	(5,855)
	SB2010	HS		14,350,979	14,350,979		110,000	110,000		14,460,979	14,460,979
Total Insurance Department			<u>\$0</u>	<u>\$14,350,979</u>	<u>\$14,350,979</u>	<u>\$0</u>	<u>\$104,145</u>	<u>\$104,145</u>	<u>\$0</u>	<u>\$14,455,124</u>	<u>\$14,455,124</u>
Industrial Commission	HB1014	HS	8,762,790	50,108,132	58,870,922	(6,786)	284,214	277,428	8,756,004	50,392,346	59,148,350
	HB1515	HS					2,000,000	2,000,000		2,000,000	2,000,000
	SB2288	HS				3,000,000	17,000,000	20,000,000	3,000,000	17,000,000	20,000,000
Total Industrial Commission			<u>\$8,762,790</u>	<u>\$50,108,132</u>	<u>\$58,870,922</u>	<u>\$2,993,214</u>	<u>\$19,284,214</u>	<u>\$22,277,428</u>	<u>\$11,756,004</u>	<u>\$69,392,346</u>	<u>\$81,148,350</u>
Labor Commissioner	HB1014	HS				(893)	(357)	(1,250)	(893)	(357)	(1,250)
	SB2007	HS	1,150,143	401,698	1,551,841				1,150,143	401,698	1,551,841
Total Labor Commissioner			<u>\$1,150,143</u>	<u>\$401,698</u>	<u>\$1,551,841</u>	<u>(\$893)</u>	<u>(\$357)</u>	<u>(\$1,250)</u>	<u>\$1,149,250</u>	<u>\$401,341</u>	<u>\$1,550,591</u>
Public Service Commission	HB1014	HS				(3,981)	(2,073)	(6,054)	(3,981)	(2,073)	(6,054)
	SB2008	HS	4,903,183	8,005,382	12,908,565	(25,743)		(25,743)	4,877,440	8,005,382	12,882,822
Total Public Service Commission			<u>\$4,903,183</u>	<u>\$8,005,382</u>	<u>\$12,908,565</u>	<u>(\$29,724)</u>	<u>(\$2,073)</u>	<u>(\$31,797)</u>	<u>\$4,873,459</u>	<u>\$8,003,309</u>	<u>\$12,876,768</u>
Aeronautics Commission	HB1006	HS	550,000	6,522,844	7,072,844				550,000	6,522,844	7,072,844
	HB1014	HS					(808)	(808)		(808)	(808)
Total Aeronautics Commission			<u>\$550,000</u>	<u>\$6,522,844</u>	<u>\$7,072,844</u>	<u>\$0</u>	<u>(\$808)</u>	<u>(\$808)</u>	<u>\$550,000</u>	<u>\$6,522,036</u>	<u>\$7,072,036</u>
Department of Financial Institutions	HB1008	HS		5,181,860	5,181,860					5,181,860	5,181,860
	HB1014	HS					(4,438)	(4,438)		(4,438)	(4,438)
Total Department of Financial Institutions			<u>\$0</u>	<u>\$5,181,860</u>	<u>\$5,181,860</u>	<u>\$0</u>	<u>(\$4,438)</u>	<u>(\$4,438)</u>	<u>\$0</u>	<u>\$5,177,422</u>	<u>\$5,177,422</u>

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			2007-09 Executive Budget			Legislative Changes			2007-09 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
Securities Department	HB1014	HS				(\$1,278)		(\$1,278)	(\$1,278)		(\$1,278)
	SB2011	HS	1,562,802	217,199	1,780,001	61,831		61,831	1,624,633	217,199	1,841,832
Total Securities Department			<u>\$1,562,802</u>	<u>\$217,199</u>	<u>\$1,780,001</u>	<u>\$60,553</u>	<u>\$0</u>	<u>\$60,553</u>	<u>\$1,623,355</u>	<u>\$217,199</u>	<u>\$1,840,554</u>
Bank of North Dakota	HB1014	HS	10,100,000	38,142,359	48,242,359	3,500,000	(20,492)	3,479,508	13,600,000	38,121,867	51,721,867
Housing Finance Agency	HB1014	HS		41,534,102	41,534,102		(4,812)	(4,812)		41,529,290	41,529,290
Mill and Elevator	HB1014	HS		36,780,837	36,780,837		(15,228)	(15,228)		36,765,609	36,765,609
Workforce Safety and Insurance	HB1014	HS					(32,577)	(32,577)		(32,577)	(32,577)
	SB2021	HS		50,020,989	50,020,989		3,252,743	3,252,743		53,273,732	53,273,732
Total Workforce Safety and Insurance			<u>\$0</u>	<u>\$50,020,989</u>	<u>\$50,020,989</u>	<u>\$0</u>	<u>\$3,220,166</u>	<u>\$3,220,166</u>	<u>\$0</u>	<u>\$53,241,155</u>	<u>\$53,241,155</u>
Total Regulatory Agencies			<u>\$27,028,918</u>	<u>\$251,266,381</u>	<u>\$278,295,299</u>	<u>\$6,523,150</u>	<u>\$22,560,317</u>	<u>\$29,083,467</u>	<u>\$33,552,068</u>	<u>\$273,826,698</u>	<u>\$307,378,766</u>
Highway Patrol	HB1011	HS	23,831,113	15,665,015	39,496,128	4,080,159	(4,444,595)	(364,436)	27,911,272	11,220,420	39,131,692
	HB1014	HS				(15,949)	(8,215)	(24,164)	(15,949)	(8,215)	(24,164)
Total Highway Patrol			<u>\$23,831,113</u>	<u>\$15,665,015</u>	<u>\$39,496,128</u>	<u>\$4,064,210</u>	<u>(\$4,452,810)</u>	<u>(\$388,600)</u>	<u>\$27,895,323</u>	<u>\$11,212,205</u>	<u>\$39,107,528</u>
Department of Corrections and Rehab.	HB1014	HS				(65,693)	(3,843)	(69,536)	(65,693)	(3,843)	(69,536)
	HB1015	HS	172,696,199	26,853,489	199,549,688	(42,030,891)	(2,923,996)	(44,954,887)	130,665,308	23,929,493	154,594,801
	SB2013	HS				7,258	302	7,560	7,258	302	7,560
	SB2243	HS					125,000	125,000		125,000	125,000
Total Department of Corrections and Rehab.			<u>\$172,696,199</u>	<u>\$26,853,489</u>	<u>\$199,549,688</u>	<u>(\$42,089,326)</u>	<u>(\$2,802,537)</u>	<u>(\$44,891,863)</u>	<u>\$130,606,873</u>	<u>\$24,050,952</u>	<u>\$154,657,825</u>
Adjutant General	HB1014	HS				(9,033)	(18,719)	(27,752)	(9,033)	(18,719)	(27,752)
	SB2016	HS	13,979,901	74,802,833	88,782,734	(200,000)		(200,000)	13,779,901	74,802,833	88,582,734
Total Adjutant General			<u>\$13,979,901</u>	<u>\$74,802,833</u>	<u>\$88,782,734</u>	<u>(\$209,033)</u>	<u>(\$18,719)</u>	<u>(\$227,752)</u>	<u>\$13,770,868</u>	<u>\$74,784,114</u>	<u>\$88,554,982</u>
Department of Emergency Services	SB2016	HS	7,731,945	46,891,559	54,623,504	300,000		300,000	8,031,945	46,891,559	54,923,504
Total Public Safety			<u>\$218,239,158</u>	<u>\$164,212,896</u>	<u>\$382,452,054</u>	<u>(\$37,934,149)</u>	<u>(\$7,274,066)</u>	<u>(\$45,208,215)</u>	<u>\$180,305,009</u>	<u>\$156,938,830</u>	<u>\$337,243,839</u>
Department of Commerce	HB1014	HS				(7,579)	(2,777)	(10,356)	(7,579)	(2,777)	(10,356)
	HB1018	HS	26,169,736	55,361,293	81,531,029	108,808	400,000	508,808	26,278,544	55,761,293	82,039,837
	SB2001	HS				11,000		11,000	11,000		11,000
	SB2187	HS				300,000		300,000	300,000		300,000
Total Department of Commerce			<u>\$26,169,736</u>	<u>\$55,361,293</u>	<u>\$81,531,029</u>	<u>\$412,229</u>	<u>\$397,223</u>	<u>\$809,452</u>	<u>\$26,581,965</u>	<u>\$55,758,516</u>	<u>\$82,340,481</u>

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2007-09 Executive Budget						Legislative Changes			2007-09 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
Department of Agriculture	HB1014	HS				(\$4,129)	(\$3,645)	(\$7,774)	(\$4,129)	(\$3,645)	(\$7,774)
	SB2009	HS	5,430,717	10,878,945	16,309,662	272,236	354,026	626,262	5,702,953	11,232,971	16,935,924
	SB2179	HS					159,000	159,000		159,000	159,000
	SB2338	HS				90,836		90,836	90,836		90,836
Total Department of Agriculture			\$5,430,717	\$10,878,945	\$16,309,662	\$358,943	\$509,381	\$868,324	\$5,789,660	\$11,388,326	\$17,177,986
Seed Department	HB1014	HS					(3,284)	(3,284)		(3,284)	(3,284)
	HB1022	HS		6,169,502	6,169,502					6,169,502	6,169,502
Total Seed Department			\$0	\$6,169,502	\$6,169,502	\$0	(\$3,284)	(\$3,284)	\$0	\$6,166,218	\$6,166,218
Transportation Institute	HB1014	HS				(115)	(955)	(1,070)	(115)	(955)	(1,070)
	HB1020	HS	1,223,884	26,255,663	27,479,547	(13,929)	106,973	93,044	1,209,955	26,362,636	27,572,591
Total Transportation Institute			\$1,223,884	\$26,255,663	\$27,479,547	(\$14,044)	\$106,018	\$91,974	\$1,209,840	\$26,361,681	\$27,571,521
Branch Research Centers	HB1014	HS				(2,576)	(920)	(3,496)	(2,576)	(920)	(3,496)
	HB1020	HS	10,658,084	13,716,431	24,374,515	646,000		646,000	11,304,084	13,716,431	25,020,515
Total Branch Research Centers			\$10,658,084	\$13,716,431	\$24,374,515	\$643,424	(\$920)	\$642,504	\$11,301,508	\$13,715,511	\$25,017,019
NDSU - Extension Service	HB1014	HS				(2,518)	(1,902)	(4,420)	(2,518)	(1,902)	(4,420)
	HB1020	HS	17,456,831	23,865,624	41,322,455	947,800		947,800	18,404,631	23,865,624	42,270,255
Total NDSU - Extension Service			\$17,456,831	\$23,865,624	\$41,322,455	\$945,282	(\$1,902)	\$943,380	\$18,402,113	\$23,863,722	\$42,265,835
Northern Crops Institute	HB1014	HS				(80)	(62)	(142)	(80)	(62)	(142)
	HB1020	HS	1,118,392	1,479,719	2,598,111	25,000		25,000	1,143,392	1,479,719	2,623,111
Total Northern Crops Institute			\$1,118,392	\$1,479,719	\$2,598,111	\$24,920	(\$62)	\$24,858	\$1,143,312	\$1,479,657	\$2,622,969
Main Research Station	HB1014	HS				(4,167)	(1,933)	(6,100)	(4,167)	(1,933)	(6,100)
	HB1020	HS	45,437,622	41,261,157	86,698,779	(1,197,871)	1,841,540	643,669	44,239,751	43,102,697	87,342,448
Total Main Research Station			\$45,437,622	\$41,261,157	\$86,698,779	(\$1,202,038)	\$1,839,607	\$637,569	\$44,235,584	\$43,100,764	\$87,336,348
Agronomy Seed Farm	HB1014	HS					(184)	(184)		(184)	(184)
	HB1020	HS		1,230,346	1,230,346					1,230,346	1,230,346
Total Agronomy Seed Farm			\$0	\$1,230,346	\$1,230,346	\$0	(\$184)	(\$184)	\$0	\$1,230,162	\$1,230,162
State Fair Association	HB1009	HS	5,627,150	5,000,000	10,627,150	(4,460,000)	(5,000,000)	(9,460,000)	1,167,150		1,167,150
Racing Commission	HB1014	HS				(48)	(226)	(274)	(48)	(226)	(274)

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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
Racing Commission	HB1024	HS	\$120,640	\$286,924	\$407,564				\$120,640	\$286,924	\$407,564
Total Racing Commission			\$120,640	\$286,924	\$407,564	(\$48)	(\$226)	(\$274)	\$120,592	\$286,698	\$407,290
Total Agriculture and Economic Development			\$113,243,056	\$185,505,604	\$298,748,660	(\$3,291,332)	(\$2,154,349)	(\$5,445,681)	\$109,951,724	\$183,351,255	\$293,302,979
State Historical Society	HB1014	HS				(5,576)	(696)	(6,272)	(5,576)	(696)	(6,272)
	SB2018	HS	9,905,801	3,119,462	13,025,263	302,378	700,000	1,002,378	10,208,179	3,819,462	14,027,641
	SB2341	HS					1,500,000	1,500,000		1,500,000	1,500,000
	SB2349	HS				30,000		30,000	30,000		30,000
Total State Historical Society			\$9,905,801	\$3,119,462	\$13,025,263	\$326,802	\$2,199,304	\$2,526,106	\$10,232,603	\$5,318,766	\$15,551,369
Council on the Arts	HB1010	HS	1,196,307	1,288,318	2,484,625	(30,000)		(30,000)	1,166,307	1,288,318	2,454,625
	HB1014	HS				(508)		(508)	(508)		(508)
Total Council on the Arts			\$1,196,307	\$1,288,318	\$2,484,625	(\$30,508)	\$0	(\$30,508)	\$1,165,799	\$1,288,318	\$2,454,117
Game and Fish Department	HB1014	HS					(20,072)	(20,072)		(20,072)	(20,072)
	SB2017	HS		54,891,111	54,891,111		2,970,000	2,970,000		57,861,111	57,861,111
Total Game and Fish Department			\$0	\$54,891,111	\$54,891,111	\$0	\$2,949,928	\$2,949,928	\$0	\$57,841,039	\$57,841,039
Parks and Recreation Department	HB1014	HS				(5,126)	(272)	(5,398)	(5,126)	(272)	(5,398)
	SB2019	HS	10,971,563	13,128,389	24,099,952	125,000	220,000	345,000	11,096,563	13,348,389	24,444,952
Total Parks and Recreation Department			\$10,971,563	\$13,128,389	\$24,099,952	\$119,874	\$219,728	\$339,602	\$11,091,437	\$13,348,117	\$24,439,554
International Peace Garden	SB2019	HS	3,169,854		3,169,854	200,000	200,000	400,000	3,369,854	200,000	3,569,854
Water Commission	HB1014	HS				(10,259)	(1,033)	(11,292)	(10,259)	(1,033)	(11,292)
	SB2020	HS	13,687,506	160,923,049	174,610,555	200,000	1,200,000	1,400,000	13,887,506	162,123,049	176,010,555
Total Water Commission			\$13,687,506	\$160,923,049	\$174,610,555	\$189,741	\$1,198,967	\$1,388,708	\$13,877,247	\$162,122,016	\$175,999,263
Total Recreation and Natural Resources			\$38,931,031	\$233,350,329	\$272,281,360	\$805,909	\$6,767,927	\$7,573,836	\$39,736,940	\$240,118,256	\$279,855,196
Department of Transportation	HB1012	HS	20,000,000	887,295,066	907,295,066	(20,000,000)	15,980,390	(4,019,610)		903,275,456	903,275,456
	HB1014	HS					(117,956)	(117,956)		(117,956)	(117,956)
Total Department of Transportation			\$20,000,000	\$887,295,066	\$907,295,066	(\$20,000,000)	\$15,862,434	(\$4,137,566)	\$0	\$903,157,500	\$903,157,500
Total Transportation			\$20,000,000	\$887,295,066	\$907,295,066	(\$20,000,000)	\$15,862,434	(\$4,137,566)	\$0	\$903,157,500	\$903,157,500

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Grand Total	<u>\$2,468,326,339</u>	<u>\$3,864,876,095</u>	<u>\$6,333,202,434</u>	<u>(\$11,352,383)</u>	<u>\$155,638,989</u>	<u>\$144,286,606</u>	<u>2,456,973,956</u>	<u>\$4,020,515,084</u>	<u>\$6,477,489,040</u>
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State of North Dakota
Final Budget Status Report
Appropriations by Department
As of May 15, 2007

NOTES

2007-09 Executive Budget

The executive budget does not reflect \$116.7 million for property tax relief recommended in the executive budget as a continuing appropriation from the permanent oil tax trust fund.

2007-09 Current Budget Status

Senate Bill No. 2200 includes a \$5 million general fund appropriation to the Department of Public Instruction for school districts deferred maintenance and physical plant improvement grants contingent upon the Office of Management and Budget projecting the end balance to be \$30 million more during the 2007-09 biennium than projected at the end of the 2007 legislative session.

Senate Bill No. 2200 also provides that if the Superintendent of Public Instruction determines there are insufficient funds to fully reimburse school districts for the excess costs of serving the 1 percent of special education students statewide who require the greatest school district expenditures, the Industrial Commission shall transfer the amount the Superintendent certifies necessary from the earnings and accumulated and undivided profits of the Bank of North Dakota to the Superintendent for providing the statutorily required level of reimbursement. The Superintendent is to file for introduction legislation requesting the 61st Legislative Assembly return any amount transferred under these provisions to the Bank of North Dakota.