

State of North Dakota
Final Budget Status Report
Legislative Appropriations Changes to the Executive Budget by Bill No.
As of May 15, 2007

Bill No.	Department	Action By	General Fund	Estimated Income	All Funds
HB1001	Legislative Assembly	HS	\$258,628		\$258,628
	Legislative Council	HS	205,512		205,512
Total Changes - HB1001			<u>\$464,140</u>		<u>\$464,140</u>
HB1002	Supreme Court	HS	(23,660)		(23,660)
	District Courts	HS	(255,166)		(255,166)
	Judicial Conduct Commission	HS			
Total Changes - HB1002			<u>(\$278,826)</u>		<u>(\$278,826)</u>
HB1003	University System office	HS	(2,309,605)	2,979,720	670,115
	Bismarck State College	HS	(75,953)	5,706,245	5,630,292
	Lake Region State College	HS	(16,319)		(16,319)
	Williston State College	HS	(16,598)	900,000	883,402
	University of North Dakota	HS	(488,200)	(280,000)	(768,200)
	UND Medical Center	HS	613,563		613,563
	North Dakota State University	HS	(724,545)	26,000,000	25,275,455
	State College of Science	HS	(1,289,945)	1,670,420	380,475
	Dickinson State University	HS	107,754		107,754
	Mayville State University	HS	368,309		368,309
	Minot State University	HS	4,144,109	(4,168,935)	(24,826)
	Valley City State University	HS	(1,833,459)	2,200,000	366,541
	Minot State University - Bottineau	HS	(251,024)	239,095	(11,929)
	Forest Service	HS	(5,903)		(5,903)
Total Changes - HB1003			<u>(\$1,777,816)</u>	<u>\$35,246,545</u>	<u>\$33,468,729</u>
HB1004	State Department of Health	HS	1,172,135	12,271,938	13,444,073
HB1005	Indian Affairs Commission	HS			
HB1006	Aeronautics Commission	HS			
HB1007	Veterans' Home	HS	77,304		77,304
	Department of Veterans' Affairs	HS	90,966		90,966

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Total Changes - HB1007			<u>\$168,270</u>		<u>\$168,270</u>
HB1008	Department of Financial Institutions	HS			
HB1009	State Fair Association	HS	(4,460,000)	(5,000,000)	(9,460,000)
HB1010	Council on the Arts	HS	(30,000)		(30,000)
HB1011	Highway Patrol	HS	4,080,159	(4,444,595)	(364,436)
HB1012	Department of Transportation	HS	(20,000,000)	15,980,390	(4,019,610)
HB1013	Land Department	HS			
HB1014	Governor's Office	HS	(2,694)		(2,694)
	Secretary of State	HS	(2,522)	(108)	(2,630)
	Office of Management and Budget	HS	194,867	5,298,755	5,493,622
	Information Technology Department	HS	(2,743)	(40,947)	(43,690)
	State Auditor	HS	(5,291)	(2,333)	(7,624)
	State Treasurer	HS	(722)		(722)
	Attorney General	HS	(18,953)	(3,853)	(22,806)
	State Tax Commissioner	HS	(14,845)		(14,845)
	Office of Administrative Hearings	HS		(1,228)	(1,228)
	Legislative Council	HS	(5,288)		(5,288)
	Judicial Branch	HS	(52,634)	(1,394)	(54,028)
	Commission on Legal Counsel for Indigent	HS	(2,820)		(2,820)
	Retirement and Investment Office	HS		(2,396)	(2,396)
	Public Employees Retirement System	HS		(3,562)	(3,562)
	Department of Public Instruction	HS	(3,451)	(8,069)	(11,520)
	Land Department	HS		(2,564)	(2,564)
	State Library	HS	(2,199)	(347)	(2,546)
	School for the Deaf	HS	(2,824)	(144)	(2,968)
	Vision Services - School for the Blind	HS	(864)	(260)	(1,124)
	Board for Career and Technical Education	HS	(1,057)	(83)	(1,140)
	State Department of Health	HS	(11,930)	(26,844)	(38,774)
	Veterans' Home	HS	(2,212)	(5,194)	(7,406)
	Indian Affairs Commission	HS	(496)		(496)

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HB1014	Department of Veterans' Affairs	HS	(\$576)		(\$576)
	Department of Human Services	HS	(132,310)	(77,339)	(209,649)
	Protection and Advocacy Project	HS	(623)	(2,549)	(3,172)
	Job Service North Dakota	HS	(125)	(27,920)	(28,045)
	Insurance Department	HS		(5,855)	(5,855)
	Industrial Commission	HS	(6,786)	284,214	277,428
	Labor Commissioner	HS	(893)	(357)	(1,250)
	Public Service Commission	HS	(3,981)	(2,073)	(6,054)
	Aeronautics Commission	HS		(808)	(808)
	Department of Financial Institutions	HS		(4,438)	(4,438)
	Securities Department	HS	(1,278)		(1,278)
	Bank of North Dakota	HS	3,500,000	(20,492)	3,479,508
	Housing Finance Agency	HS		(4,812)	(4,812)
	Mill and Elevator	HS		(15,228)	(15,228)
	Workforce Safety and Insurance	HS		(32,577)	(32,577)
	Highway Patrol	HS	(15,949)	(8,215)	(24,164)
	Department of Corrections and Rehab.	HS	(65,693)	(3,843)	(69,536)
	Adjutant General	HS	(9,033)	(18,719)	(27,752)
	Department of Commerce	HS	(7,579)	(2,777)	(10,356)
	Department of Agriculture	HS	(4,129)	(3,645)	(7,774)
	Seed Department	HS		(3,284)	(3,284)
	Transportation Institute	HS	(115)	(955)	(1,070)
	Branch Research Centers	HS	(2,576)	(920)	(3,496)
	NDSU - Extension Service	HS	(2,518)	(1,902)	(4,420)
	Northern Crops Institute	HS	(80)	(62)	(142)
	Main Research Station	HS	(4,167)	(1,933)	(6,100)
	Agronomy Seed Farm	HS		(184)	(184)
	Racing Commission	HS	(48)	(226)	(274)
	State Historical Society	HS	(5,576)	(696)	(6,272)
	Council on the Arts	HS	(508)		(508)

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HB1014	Game and Fish Department	HS		(\$20,072)	(\$20,072)
	Parks and Recreation Department	HS	(5,126)	(272)	(5,398)
	Water Commission	HS	(10,259)	(1,033)	(11,292)
	Department of Transportation	HS		(117,956)	(117,956)
Total Changes - HB1014			<u>\$3,281,394</u>	<u>\$5,102,501</u>	<u>\$8,383,895</u>
HB1015	Office of Management and Budget	HS	41,000,000		41,000,000
	Legislative Council	HS	250,000		250,000
	Department of Corrections and Rehab.	HS	(42,030,891)	(2,923,996)	(44,954,887)
Total Changes - HB1015			<u>(\$780,891)</u>	<u>(\$2,923,996)</u>	<u>(\$3,704,887)</u>
HB1016	Job Service North Dakota	HS	210,118	100,000	310,118
HB1017	Office of Administrative Hearings	HS		(50,000)	(50,000)
HB1018	Secretary of State	HS		2,920,000	2,920,000
	Office of Management and Budget	HS	2,023,138	20,000,000	22,023,138
	Board for Career and Technical Education	HS	70,000		70,000
	Department of Commerce	HS	108,808	400,000	508,808
Total Changes - HB1018			<u>\$2,201,946</u>	<u>\$23,320,000</u>	<u>\$25,521,946</u>
HB1019	Office of Management and Budget	HS	2,000,000		2,000,000
	Board for Career and Technical Education	HS	2,450,000		2,450,000
Total Changes - HB1019			<u>\$4,450,000</u>		<u>\$4,450,000</u>
HB1020	Transportation Institute	HS	(13,929)	106,973	93,044
	Branch Research Centers	HS	646,000		646,000
	NDSU - Extension Service	HS	947,800		947,800
	Northern Crops Institute	HS	25,000		25,000
	Main Research Station	HS	(1,197,871)	1,841,540	643,669
	Agronomy Seed Farm	HS			
Total Changes - HB1020			<u>\$407,000</u>	<u>\$1,948,513</u>	<u>\$2,355,513</u>

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HB1021	Information Technology Department	HS	\$393,720	(\$555,572)	(\$161,852)
HB1022	Seed Department	HS			
HB1023	Commission on Legal Counsel for Indigent	HS			
HB1024	Racing Commission	HS			
HB1078	Public Employees Retirement System	HS		3,000	3,000
HB1246	DHS - Program/Policy	HS	160,000	284,198	444,198
HB1256	State Department of Health	HS	22,000		22,000
	State Board of Pharmacy	HS			
Total Changes - HB1256			<u>\$22,000</u>		<u>\$22,000</u>
HB1290	State Department of Health	HS		100,000	100,000
HB1296	State Department of Health	HS	30,000	1,250,000	1,280,000
HB1395	University System office	HS		700,000	700,000
HB1434	State Department of Health	HS	200,000		200,000
HB1435	State Department of Health	HS	2,000,000		2,000,000
HB1463	DHS - Program/Policy	HS	144,067	2,196,987	2,341,054
HB1471	State Department of Health	HS	50,000		50,000
HB1515	Industrial Commission	HS		2,000,000	2,000,000
HB1522	Office of Management and Budget	HS	22,980,939	8,430,360	31,411,299
Total Changes - House Bills			<u>\$15,088,355</u>	<u>\$95,960,269</u>	<u>\$111,048,624</u>
SB2001	Governor's Office	HS	109,000	(2,500,000)	(2,391,000)
	Department of Commerce	HS	11,000		11,000
Total Changes - SB2001			<u>\$120,000</u>	<u>(\$2,500,000)</u>	<u>(\$2,380,000)</u>
SB2002	Secretary of State	HS	53,598		53,598
	Public Printing	HS			
Total Changes - SB2002			<u>\$53,598</u>		<u>\$53,598</u>
SB2003	Attorney General	HS	1,521,825	1,065,171	2,586,996

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SB2004	State Auditor	HS	\$115,500		\$115,500
SB2005	State Treasurer	HS	55,684		55,684
SB2006	State Tax Commissioner	HS			
SB2007	Labor Commissioner	HS			
SB2008	Public Service Commission	HS	(25,743)		(25,743)
SB2009	Office of Management and Budget	HS	150,000		150,000
	Department of Agriculture	HS	272,236	354,026	626,262
Total Changes - SB2009			<u>\$422,236</u>	<u>\$354,026</u>	<u>\$776,262</u>
SB2010	Legislative Council	HS		70,000	70,000
	Insurance Department	HS		110,000	110,000
Total Changes - SB2010				<u>\$180,000</u>	<u>\$180,000</u>
SB2011	Securities Department	HS	61,831		61,831
SB2012	DHS - Management	HS	(200,000)		(200,000)
	DHS - Program/Policy	HS	3,030,489	10,849,254	13,879,743
	DHS - State Hospital	HS	(201,546)	(1,445)	(202,991)
	DHS - Developmental Center	HS	(700,000)		(700,000)
	DHS - Northwest HSC	HS	(26,624)		(26,624)
	DHS - North Central HSC	HS	(48,539)		(48,539)
	DHS - Lake Region HSC	HS	(26,848)		(26,848)
	DHS - Northeast HSC	HS	(77,268)	5,727	(71,541)
	DHS - Southeast HSC	HS	(63,363)		(63,363)
	DHS - South Central HSC	HS	(62,900)	14,130	(48,770)
	DHS - West Central HSC	HS	(89,563)	22,655	(66,908)
	DHS - Badlands HSC	HS	(43,028)	193	(42,835)
Total Changes - SB2012			<u>\$1,490,810</u>	<u>\$10,890,514</u>	<u>\$12,381,324</u>
SB2013	Information Technology Department	HS		7,560	7,560
	Department of Public Instruction	HS	(1,159,000)	(404,140)	(1,563,140)
	State Library	HS			

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SB2013	School for the Deaf	HS	(\$448,240)	\$75,000	(\$373,240)
	Vision Services - School for the Blind	HS	126,044		126,044
	Department of Corrections and Rehab.	HS	7,258	302	7,560
Total Changes - SB2013			<u>(\$1,473,938)</u>	<u>(\$321,278)</u>	<u>(\$1,795,216)</u>
SB2014	Protection and Advocacy Project	HS			
SB2015	Office of Management and Budget	S	(50,074,077)	(18,900,360)	(68,974,437)
	Legislative Council	S			
	Williston Research Ext. Ctr.	S			
Total Changes - SB2015			<u>(\$50,074,077)</u>	<u>(\$18,900,360)</u>	<u>(\$68,974,437)</u>
SB2016	Adjutant General	HS	(200,000)		(200,000)
	Department of Emergency Services	HS	300,000		300,000
Total Changes - SB2016			<u>\$100,000</u>		<u>\$100,000</u>
SB2017	Game and Fish Department	HS		2,970,000	2,970,000
SB2018	State Historical Society	HS	302,378	700,000	1,002,378
SB2019	Parks and Recreation Department	HS	125,000	220,000	345,000
	International Peace Garden	HS	200,000	200,000	400,000
Total Changes - SB2019			<u>\$325,000</u>	<u>\$420,000</u>	<u>\$745,000</u>
SB2020	Water Commission	HS	200,000	1,200,000	1,400,000
SB2021	Labor Commissioner	HS			
	Workforce Safety and Insurance	HS		3,252,743	3,252,743
Total Changes - SB2021				<u>\$3,252,743</u>	<u>\$3,252,743</u>
SB2022	Retirement and Investment Office	HS			
	Public Employees Retirement System	HS		694,000	694,000
Total Changes - SB2022				<u>\$694,000</u>	<u>\$694,000</u>
SB2024	DHS - Management	HS			
SB2032	State Tax Commissioner	HS	3,604,000	1,100,000	4,704,000

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SB2046	Retirement and Investment Office	HS		\$5,000	\$5,000
SB2070	DHS - Program/Policy	HS	40,000	800,000	840,000
SB2103	Attorney General	HS		500,000	500,000
SB2152	State Department of Health	HS		60,000	60,000
SB2161	Attorney General	HS		1,046,080	1,046,080
SB2179	Department of Agriculture	HS		159,000	159,000
SB2186	DHS - Program/Policy	HS	166,221	1,991,210	2,157,431
SB2187	Department of Commerce	HS	300,000		300,000
SB2189	Office of Management and Budget	HS	5,000,000	5,000,000	10,000,000
SB2205	DHS - Program/Policy	HS	6,873,169	5,615,123	12,488,292
SB2243	Department of Corrections and Rehab.	HS		125,000	125,000
SB2276	Governor's Office	HS		100,000	100,000
SB2288	Industrial Commission	HS	3,000,000	17,000,000	20,000,000
SB2312	DHS - Program/Policy	HS		400,000	400,000
SB2326	DHS - Program/Policy	HS	1,059,932	1,673,835	2,733,767
SB2338	Department of Agriculture	HS	90,836		90,836
SB2341	Office of Management and Budget	HS		1,500,000	1,500,000
	State Historical Society	HS		1,500,000	1,500,000
Total Changes - SB2341				<u>\$3,000,000</u>	<u>\$3,000,000</u>
SB2349	State Historical Society	HS	30,000		30,000
SB2379	University of North Dakota	HS	200,000		200,000
SB2418	Veterans' Home	HS		21,098,656	21,098,656
Total Changes - Senate Bills			<u>(\$26,440,738)</u>	<u>\$59,678,720</u>	<u>\$33,237,982</u>

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Total All Changes

(\$11,352,383)

\$155,638,989

\$144,286,606