State of North Dakota
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Department	Bill No.	Action By	2005-07 Executive Budget General Fund	2005-07 Executive Budget Estimated Income	2005-07 Executive Budget All Funds	Legislative Changes General Fund	Legislative Changes Estimated Income	Legislative Changes All Funds	2005-07 Current Budget Status General Fund	2005-07 Current Budget Status Estimated Income	2005-07 Current Budget Status All Funds
Governor's Office	HB1001	HS	$2,590,772	$2,560,000	$5,150,772	($11,282)		($11,282)	$2,579,490	$2,560,000	$5,139,490
	HB1050	HS				18,647		18,647	18,647		18,647
Total Governor's Office			$2,590,772	$2,560,000	$5,150,772	$7,365	$0	$7,365	$2,598,137	$2,560,000	$5,158,137
Secretary of State	HB1002	HS	4,205,287	10,316,535	14,521,822	(186,003)	(372,919)	(558,922)	4,019,284	9,943,616	13,962,900
	HB1050	HS				18,079	412	18,491	18,079	412	18,491
	SB2021	HS				125,000		125,000	125,000		125,000
Total Secretary of State			$4,205,287	$10,316,535	$14,521,822	($42,924)	($372,507)	($415,431)	$4,162,363	$9,944,028	$14,106,391
Public Printing	HB1002	HS	327,000		327,000				327,000		327,000
Office of Management and Budget	HB1015	HS	22,269,688	11,683,281	33,952,969	(2,340,519)	(4,205,413)	(6,545,932)	19,929,169	7,477,868	27,407,037
	HB1050	HS				76,842	19,108	95,950	76,842	19,108	95,950
	HB1069	HS					3,343	3,343		3,343	3,343
	SB2018	HS				150,000	36,000,000	36,150,000	150,000	36,000,000	36,150,000
	SB2023	HS		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	($2,113,677)	$31,817,038	$29,703,361	$20,156,011	$46,655,319	$66,811,330
Information Technology Department	HB1050	HS				17,139	261,063	278,202	17,139	261,063	278,202
	SB2021	HS	10,810,359	98,830,575	109,640,934	(1,053,461)	(157,248)	(1,210,709)	9,756,898	98,673,327	108,430,225
Total Information Technology Department			$10,810,359	$98,830,575	$109,640,934	($1,036,322)	$103,815	($932,507)	$9,774,037	$98,934,390	$108,708,427
State Auditor	HB1004	HS	4,875,991	2,426,990	7,302,981	212,262	(9,223)	203,039	5,088,253	2,417,767	7,506,020
	HB1050	HS				37,752	17,374	55,126	37,752	17,374	55,126
Total State Auditor			$4,875,991	$2,426,990	$7,302,981	$250,014	$8,151	$258,165	$5,126,005	$2,435,141	$7,561,146
State Treasurer	HB1005	HS	2,332,600		2,332,600	6,664		6,664	2,339,264		2,339,264
	HB1050	HS				5,283		5,283	5,283		5,283
Total State Treasurer			$2,332,600	$0	$2,332,600	$11,947	$0	$11,947	$2,344,547	$0	$2,344,547
Attorney General	HB1003	HS	18,269,636	17,788,541	36,058,177	723,255	(874,796)	(151,541)	18,992,891	16,913,745	35,906,636
	HB1050	HS				119,265	42,774	162,039	119,265	42,774	162,039
	HB1259	HS					3,899,191	3,899,191		3,899,191	3,899,191
	SB2023	HS		3,632,691	3,632,691					3,632,691	3,632,691
	SB2383	HS				100,000		100,000	100,000		100,000
Total Attorney General			$18,269,636	$21,421,232	$39,690,868	$942,520	$3,067,169	$4,009,689	$19,212,156	$24,488,401	$43,700,557
State Tax Commissioner	HB1006	HS	24,996,259	120,000	25,116,259	(3,119,939)	14,000,000	10,880,061	21,876,320	14,120,000	35,996,320

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State Tax Commissioner	HB1050	HS				$108,832		$108,832	$108,832		$108,832
	SB2157	HS				500,000		500,000	500,000		500,000
Total State Tax Commissioner			$24,996,259	$120,000	$25,116,259	($2,511,107)	$14,000,000	$11,488,893	$22,485,152	$14,120,000	$36,605,152
Racing Commission	HB1003	HS				117,479	249,666	367,145	117,479	249,666	367,145
Office of Administrative Hearings	HB1050	HS					8,792	8,792		8,792	8,792
	SB2017	HS		1,306,482	1,306,482		(5,430)	(5,430)		1,301,052	1,301,052
Total Office of Administrative Hearings			$0	$1,306,482	$1,306,482	$0	$3,362	$3,362	$0	$1,309,844	$1,309,844
Legislative Assembly	HB1015	HS					20,000	20,000		20,000	20,000
	SB2001	HS	13,117,952		13,117,952	(3,625,727)		(3,625,727)	9,492,225		9,492,225
Total Legislative Assembly			$13,117,952	$0	$13,117,952	($3,625,727)	$20,000	($3,605,727)	$9,492,225	$20,000	$9,512,225
Legislative Council	HB1050	HS				38,169		38,169	38,169		38,169
	SB2001	HS	7,598,596		7,598,596	(22,824)		(22,824)	7,575,772		7,575,772
	SB2003	HS				175,000		175,000	175,000		175,000
Total Legislative Council			$7,598,596	$0	$7,598,596	$190,345	$0	$190,345	$7,788,941	$0	$7,788,941
Judicial Branch	HB1015	HS				114,925		114,925	114,925		114,925
	HB1050	HS				256,101	7,961	264,062	256,101	7,961	264,062
	HB1069	HS				3,144		3,144	3,144		3,144
Total Judicial Branch			$0	$0	$0	$374,170	$7,961	$382,131	$374,170	$7,961	$382,131
Supreme Court	SB2002	HS	8,541,119	2,500	8,543,619	(64,293)		(64,293)	8,476,826	2,500	8,479,326
District Courts	SB2002	HS	57,686,091	2,237,521	59,923,612	(1,686,525)	196,396	(1,490,129)	55,999,566	2,433,917	58,433,483
Judicial Conduct Commission	SB2002	HS	319,139	286,787	605,926	(1,339)	(1,187)	(2,526)	317,800	285,600	603,400
Retirement and Investment Office	HB1023	HS		2,966,923	2,966,923		(9,905)	(9,905)		2,957,018	2,957,018
	HB1050	HS					16,207	16,207		16,207	16,207
	HB1069	HS					1,803	1,803		1,803	1,803
Total Retirement and Investment Office			$0	$2,966,923	$2,966,923	$0	$8,105	$8,105	$0	$2,975,028	$2,975,028
Public Employees Retirement System	HB1023	HS		4,692,005	4,692,005		(15,262)	(15,262)		4,676,743	4,676,743
	HB1050	HS					23,494	23,494		23,494	23,494
	HB1073	HS				19,000		19,000	19,000		19,000
Total Public Employees Retirement System			$0	$4,692,005	$4,692,005	$19,000	$8,232	$27,232	$19,000	$4,700,237	$4,719,237
Total General Government			**$177,940,489**	**$162,005,831**	**$339,946,320**	**($9,169,074)**	**$49,116,201**	**$39,947,127**	**$168,771,415**	**$211,122,032**	**$379,893,447**

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Department of Public Instruction	HB1013	HS	$634,144,940	$295,876,672	$930,021,612	($217,437)	($32,980)	($250,417)	$633,927,503	$295,843,692	$929,771,195
	HB1050	HS				27,084	55,943	83,027	27,084	55,943	83,027
	HB1154	HS				2,489,000		2,489,000	2,489,000		2,489,000
Total Department of Public Instruction			$634,144,940	$295,876,672	$930,021,612	$2,298,647	$22,963	$2,321,610	$636,443,587	$295,899,635	$932,343,222
Division of Independent Study	HB1013	HS				198,800		198,800	198,800		198,800
University System office	HB1397	HS					262,500	262,500		262,500	262,500
	SB2003	HS	385,589,539	2,337,276	387,926,815	(327,909,928)		(327,909,928)	57,679,611	2,337,276	60,016,887
	SB2018	HS				50,000		50,000	50,000		50,000
Total University System office			$385,589,539	$2,337,276	$387,926,815	($327,859,928)	$262,500	($327,597,428)	$57,729,611	$2,599,776	$60,329,387
Land Department	HB1050	HS					18,442	18,442		18,442	18,442
	SB2013	HS		7,818,995	7,818,995		(11,415)	(11,415)		7,807,580	7,807,580
Total Land Department			$0	$7,818,995	$7,818,995	$0	$7,027	$7,027	$0	$7,826,022	$7,826,022
Bismarck State College	SB2003	HS		2,302,800	2,302,800	17,109,029	1,442,500	18,551,529	17,109,029	3,745,300	20,854,329
Lake Region State College	SB2003	HS	343,875		343,875	5,433,651		5,433,651	5,777,526		5,777,526
Williston State College	SB2003	HS		6,910,000	6,910,000	5,929,472	1,050,000	6,979,472	5,929,472	7,960,000	13,889,472
University of North Dakota	SB2003	HS		54,331,554	54,331,554	94,852,147	41,168,446	136,020,593	94,852,147	95,500,000	190,352,147
	SB2023	HS		2,331,554	2,331,554					2,331,554	2,331,554
Total University of North Dakota			$0	$56,663,108	$56,663,108	$94,852,147	$41,168,446	$136,020,593	$94,852,147	$97,831,554	$192,683,701
UND Medical Center	SB2003	HS				31,361,002		31,361,002	31,361,002		31,361,002
North Dakota State University	SB2003	HS		34,000,000	34,000,000	77,496,876		77,496,876	77,496,876	34,000,000	111,496,876
	SB2023	HS		3,500,000	3,500,000					3,500,000	3,500,000
Total North Dakota State University			$0	$37,500,000	$37,500,000	$77,496,876	$0	$77,496,876	$77,496,876	$37,500,000	$114,996,876
State College of Science	SB2003	HS		368,920	368,920	25,740,160	1,700,000	27,440,160	25,740,160	2,068,920	27,809,080
	SB2023	HS		736,000	736,000					736,000	736,000
Total State College of Science			$0	$1,104,920	$1,104,920	$25,740,160	$1,700,000	$27,440,160	$25,740,160	$2,804,920	$28,545,080
Dickinson State University	SB2003	HS		5,000,000	5,000,000	15,095,317		15,095,317	15,095,317	5,000,000	20,095,317
	SB2023	HS		4,100,557	4,100,557					4,100,557	4,100,557
Total Dickinson State University			$0	$9,100,557	$9,100,557	$15,095,317	$0	$15,095,317	$15,095,317	$9,100,557	$24,195,874
Mayville State University	SB2003	HS		1,500,000	1,500,000	9,362,624		9,362,624	9,362,624	1,500,000	10,862,624
Minot State University	SB2003	HS		3,535,000	3,535,000	27,892,719	5,000,000	32,892,719	27,892,719	8,535,000	36,427,719

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Valley City State University	SB2003	HS	$250,000	$32,000	$282,000	$12,064,942	($32,000)	$12,032,942	$12,314,942		$12,314,942
Minot State University - Bottineau	SB2003	HS				4,444,185	3,500,000	7,944,185	4,444,185	3,500,000	7,944,185
	SB2023	HS					2,500,000	2,500,000		2,500,000	2,500,000
Total Minot State University - Bottineau			$0	$0	$0	$4,444,185	$6,000,000	$10,444,185	$4,444,185	$6,000,000	$10,444,185
Forest Service	SB2003	HS	2,054,653	975,001	3,029,654	(2,370)		(2,370)	2,052,283	975,001	3,027,284
Subtotal Higher Education			$388,238,067	$121,960,662	$510,198,729	($1,080,174)	$56,591,446	$55,511,272	$387,157,893	$178,552,108	$565,710,001
State Library	HB1013	HS	3,501,626	1,658,575	5,160,201	(10,401)	(1,402)	(11,803)	3,491,225	1,657,173	5,148,398
	HB1050	HS				15,857	2,099	17,956	15,857	2,099	17,956
Total State Library			$3,501,626	$1,658,575	$5,160,201	$5,456	$697	$6,153	$3,507,082	$1,659,272	$5,166,354
School for the Deaf	HB1013	HS	5,488,553	1,326,566	6,815,119	(146,340)	(897)	(147,237)	5,342,213	1,325,669	6,667,882
	HB1050	HS				22,884	1,596	24,480	22,884	1,596	24,480
Total School for the Deaf			$5,488,553	$1,326,566	$6,815,119	($123,456)	$699	($122,757)	$5,365,097	$1,327,265	$6,692,362
Vision Services - School for the Blind	HB1013	HS	2,503,495	845,535	3,349,030	(6,464)	(2,087)	(8,551)	2,497,031	843,448	3,340,479
	HB1015	HS				20,000		20,000	20,000		20,000
	HB1050	HS				7,578	2,999	10,577	7,578	2,999	10,577
Total Vision Services - School for the Blind			$2,503,495	$845,535	$3,349,030	$21,114	$912	$22,026	$2,524,609	$846,447	$3,371,056
Board for Career and Technical Education	HB1050	HS				17,729	8,940	26,669	17,729	8,940	26,669
	SB2019	HS	17,155,866	11,270,900	28,426,766	(332,809)	11,357	(321,452)	16,823,057	11,282,257	28,105,314
Total Board for Career and Technical Education			$17,155,866	$11,270,900	$28,426,766	($315,080)	$20,297	($294,783)	$16,840,786	$11,291,197	$28,131,983
Total Education			**$1,051,032,547**	**$440,757,905**	**$1,491,790,452**	**$1,005,307**	**$56,644,041**	**$57,649,348**	**$1,052,037,854**	**$497,401,946**	**$1,549,439,800**
State Department of Health	HB1012	HS				30,000		30,000	30,000		30,000
	HB1050	HS				96,462	175,470	271,932	96,462	175,470	271,932
	HB1069	HS				5,920	10,738	16,658	5,920	10,738	16,658
	SB2004	HS	14,439,108	112,120,210	126,559,318	(1,102,586)	(36,198)	(1,138,784)	13,336,522	112,084,012	125,420,534
Total State Department of Health			$14,439,108	$112,120,210	$126,559,318	($970,204)	$150,010	($820,194)	$13,468,904	$112,270,220	$125,739,124
Veterans' Home	HB1050	HS				49,836		49,836	49,836		49,836
	SB2007	HS	4,381,104	6,986,627	11,367,731	(101,848)	(11,794)	(113,642)	4,279,256	6,974,833	11,254,089
Total Veterans' Home			$4,381,104	$6,986,627	$11,367,731	($52,012)	($11,794)	($63,806)	$4,329,092	$6,974,833	$11,303,925
Indian Affairs Commission	HB1050	HS				2,832		2,832	2,832		2,832
	SB2005	HS	386,228	20,000	406,228	(1,763)		(1,763)	384,465	20,000	404,465

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Total Indian Affairs Commission			$386,228	$20,000	$406,228	$1,069	$0	$1,069	$387,297	$20,000	$407,297
Department of Veterans Affairs	HB1050	HS				$4,085		$4,085	$4,085		$4,085
	SB2007	HS	677,337		677,337	(27,754)		(27,754)	649,583		649,583
Total Department of Veterans Affairs			$677,337	$0	$677,337	($23,669)	$0	($23,669)	$653,668	$0	$653,668
Department of Human Services	HB1050	HS				939,599	552,033	1,491,632	939,599	552,033	1,491,632
	HB1069	HS				7,614		7,614	7,614		7,614
	HB1460	HS				50,000	50,000	100,000	50,000	50,000	100,000
	HB1465	HS				50,000		50,000	50,000		50,000
	SB2023	HS		455,000	455,000		(455,000)	(455,000)			
	SB2028	HS				40,000		40,000	40,000		40,000
	SB2341	HS					448,471	448,471		448,471	448,471
	SB2373	HS				500,000	800,000	1,300,000	500,000	800,000	1,300,000
	SB2395	HS				150,000		150,000	150,000		150,000
	SB2409	HS					500,000	500,000		500,000	500,000
Total Department of Human Services			$0	$455,000	$455,000	$1,737,213	$1,895,504	$3,632,717	$1,737,213	$2,350,504	$4,087,717
DHS - Management	HB1012	HS	23,164,639	48,374,575	71,539,214	(3,701,108)	3,650,905	(50,203)	19,463,531	52,025,480	71,489,011
DHS - Program/Policy	HB1012	HS	368,423,517	1,027,728,022	1,396,151,539	(2,454,717)	5,383,672	2,928,955	365,968,800	1,033,111,694	1,399,080,494
	HB1015	HS				65,000		65,000	65,000		65,000
Total DHS - Program/Policy			$368,423,517	$1,027,728,022	$1,396,151,539	($2,389,717)	$5,383,672	$2,993,955	$366,033,800	$1,033,111,694	$1,399,145,494
DHS - State Hospital	HB1012	HS	32,117,667	15,610,871	47,728,538	(169,933)	47,903	(122,030)	31,947,734	15,658,774	47,606,508
DHS - Developmental Center	HB1012	HS	11,696,425	31,349,952	43,046,377	(313,022)	(568,655)	(881,677)	11,383,403	30,781,297	42,164,700
DHS - Northwest HSC	HB1012	HS	3,688,546	3,691,210	7,379,756	(57,418)	(9,607)	(67,025)	3,631,128	3,681,603	7,312,731
DHS - North Central HSC	HB1012	HS	8,163,022	7,270,196	15,433,218	(150,314)	(19,683)	(169,997)	8,012,708	7,250,513	15,263,221
DHS - Lake Region HSC	HB1012	HS	4,974,499	4,221,881	9,196,380	(90,906)	(11,623)	(102,529)	4,883,593	4,210,258	9,093,851
DHS - Northeast HSC	HB1012	HS	8,484,532	12,211,610	20,696,142	(185,330)	(32,580)	(217,910)	8,299,202	12,179,030	20,478,232
DHS - Southeast HSC	HB1012	HS	10,148,529	13,673,717	23,822,246	(276,962)	(41,326)	(318,288)	9,871,567	13,632,391	23,503,958
DHS - South Central HSC	HB1012	HS	5,916,635	6,322,357	12,238,992	(92,660)	(18,044)	(110,704)	5,823,975	6,304,313	12,128,288
DHS - West Central HSC	HB1012	HS	9,025,416	9,675,203	18,700,619	(186,106)	(24,470)	(210,576)	8,839,310	9,650,733	18,490,043
DHS - Badlands HSC	HB1012	HS	4,569,614	4,819,177	9,388,791	(75,304)	(14,934)	(90,238)	4,494,310	4,804,243	9,298,553
Subtotal Department of Human Services			$490,373,041	$1,185,403,771	$1,675,776,812	($5,951,567)	$10,237,062	$4,285,495	$484,421,474	$1,195,640,833	$1,680,062,307
Protection and Advocacy Project	HB1014	HS	810,464	2,902,975	3,713,439	(3,237)	(10,633)	(13,870)	807,227	2,892,342	3,699,569

Department	Bill No.	Action By	2005-07 Executive Budget General Fund	2005-07 Executive Budget Estimated Income	2005-07 Executive Budget All Funds	Legislative Changes General Fund	Legislative Changes Estimated Income	Legislative Changes All Funds	2005-07 Current Budget Status General Fund	2005-07 Current Budget Status Estimated Income	2005-07 Current Budget Status All Funds
Protection and Advocacy Project	HB1050	HS				$4,866	$16,544	$21,410	$4,866	$16,544	$21,410
Total Protection and Advocacy Project			$810,464	$2,902,975	$3,713,439	$1,629	$5,911	$7,540	$812,093	$2,908,886	$3,720,979
Job Service North Dakota	HB1050	HS				781	291,876	292,657	781	291,876	292,657
	HB1069	HS					3,780	3,780		3,780	3,780
	SB2016	HS	1,480,724	58,139,352	59,620,076	(493)	(184,749)	(185,242)	1,480,231	57,954,603	59,434,834
	SB2018	HS				20,000	20,000	40,000	20,000	20,000	40,000
Total Job Service North Dakota			$1,480,724	$58,139,352	$59,620,076	$20,288	$130,907	$151,195	$1,501,012	$58,270,259	$59,771,271
Total Health and Welfare			**$512,548,006**	**$1,365,572,935**	**$1,878,120,941**	**($6,974,466)**	**$10,512,096**	**$3,537,630**	**$505,573,540**	**$1,376,085,031**	**$1,881,658,571**
Insurance Department	HB1010	HS		12,497,926	12,497,926		1,139,108	1,139,108		13,637,034	13,637,034
	HB1050	HS					42,621	42,621		42,621	42,621
Total Insurance Department			$0	$12,497,926	$12,497,926	$0	$1,181,729	$1,181,729	$0	$13,679,655	$13,679,655
Industrial Commission	HB1050	HS				43,829	7,113	50,942	43,829	7,113	50,942
	SB2014	HS	6,861,925	43,654,885	50,516,810	(27,096)	241,140	214,044	6,834,829	43,896,025	50,730,854
Total Industrial Commission			$6,861,925	$43,654,885	$50,516,810	$16,733	$248,253	$264,986	$6,878,658	$43,903,138	$50,781,796
Labor Commissioner	HB1007	HS	958,622	498,215	1,456,837	(4,468)	(1,463)	(5,931)	954,154	496,752	1,450,906
	HB1050	HS				7,085	2,213	9,298	7,085	2,213	9,298
Total Labor Commissioner			$958,622	$498,215	$1,456,837	$2,617	$750	$3,367	$961,239	$498,965	$1,460,204
Public Service Commission	HB1008	HS	5,156,601	5,985,139	11,141,740	(881,977)	936,381	54,404	4,274,624	6,921,520	11,196,144
	HB1050	HS				28,213	15,631	43,844	28,213	15,631	43,844
	SB2133	HS				60,000		60,000	60,000		60,000
Total Public Service Commission			$5,156,601	$5,985,139	$11,141,740	($793,764)	$952,012	$158,248	$4,362,837	$6,937,151	$11,299,988
Aeronautics Commission	HB1050	HS					5,797	5,797		5,797	5,797
	SB2006	HS	550,187	5,237,914	5,788,101		(3,593)	(3,593)	550,187	5,234,321	5,784,508
Total Aeronautics Commission			$550,187	$5,237,914	$5,788,101	$0	$2,204	$2,204	$550,187	$5,240,118	$5,790,305
Department of Financial Institutions	HB1050	HS					28,958	28,958		28,958	28,958
	HB1174	HS					193,742	193,742		193,742	193,742
	SB2008	HS		4,207,793	4,207,793		15,010	15,010		4,222,803	4,222,803
Total Department of Financial Institutions			$0	$4,207,793	$4,207,793	$0	$237,710	$237,710	$0	$4,445,503	$4,445,503
Securities Department	HB1011	HS	1,455,563	217,199	1,672,762	(5,749)		(5,749)	1,449,814	217,199	1,667,013

Department	Bill No.	Action By	2005-07 Executive Budget General Fund	2005-07 Executive Budget Estimated Income	2005-07 Executive Budget All Funds	Legislative Changes General Fund	Legislative Changes Estimated Income	Legislative Changes All Funds	2005-07 Current Budget Status General Fund	2005-07 Current Budget Status Estimated Income	2005-07 Current Budget Status All Funds
Securities Department	HB1050	HS				$9,430		$9,430	$9,430		$9,430
Total Securities Department			$1,455,563	$217,199	$1,672,762	$3,681	$0	$3,681	$1,459,244	$217,199	$1,676,443
Bank of North Dakota	HB1050	HS					149,018	149,018		149,018	149,018
	SB2014	HS	5,700,000	45,704,797	51,404,797		(1,278,740)	(1,278,740)	5,700,000	44,426,057	50,126,057
	SB2217	HS				1,200,000		1,200,000	1,200,000		1,200,000
Total Bank of North Dakota			$5,700,000	$45,704,797	$51,404,797	$1,200,000	($1,129,722)	$70,278	$6,900,000	$44,575,075	$51,475,075
Housing Finance Agency	HB1050	HS					36,355	36,355		36,355	36,355
	SB2014	HS		33,895,707	33,895,707		(22,048)	(22,048)		33,873,659	33,873,659
Total Housing Finance Agency			$0	$33,895,707	$33,895,707	$0	$14,307	$14,307	$0	$33,910,014	$33,910,014
Mill and Elevator	SB2014	HS		32,657,254	32,657,254		184,150	184,150		32,841,404	32,841,404
Workforce Safety and Insurance	HB1022	HS		33,440,814	33,440,814		(131,248)	(131,248)		33,309,566	33,309,566
	HB1050	HS					213,435	213,435		213,435	213,435
Total Workforce Safety and Insurance			$0	$33,440,814	$33,440,814	$0	$82,187	$82,187	$0	$33,523,001	$33,523,001
Total Regulatory Agencies			**$20,682,898**	**$217,997,643**	**$238,680,541**	**$429,267**	**$1,773,580**	**$2,202,847**	**$21,112,165**	**$219,771,223**	**$240,883,388**
Highway Patrol	HB1050	HS				168,909	5,461	174,370	168,909	5,461	174,370
	HB1069	HS				3,824		3,824	3,824		3,824
	SB2011	HS	19,805,490	14,554,138	34,359,628	(297,361)	179,147	(118,214)	19,508,129	14,733,285	34,241,414
	SB2031	HS				400,000		400,000	400,000		400,000
Total Highway Patrol			$19,805,490	$14,554,138	$34,359,628	$275,372	$184,608	$459,980	$20,080,862	$14,738,746	$34,819,608
Department of Emergency Services	HB1016	HS	5,106,239	56,961,521	62,067,760	(16,062)	885,771	869,709	5,090,177	57,847,292	62,937,469
	HB1050	HS				25,495	22,988	48,483	25,495	22,988	48,483
Total Department of Emergency Services			$5,106,239	$56,961,521	$62,067,760	$9,433	$908,759	$918,192	$5,115,672	$57,870,280	$62,985,952
Department of Corrections and Rehab.	HB1050	HS				438,759	38,484	477,243	438,759	38,484	477,243
	HB1069	HS				29,778	3,053	32,831	29,778	3,053	32,831
	HB1408	HS				150,000		150,000	150,000		150,000
	SB2015	HS	101,188,393	28,150,416	129,338,809	(1,187,101)	(1,990,806)	(3,177,907)	100,001,292	26,159,610	126,160,902
	SB2023	HS		3,586,510	3,586,510		(2,022,510)	(2,022,510)		1,564,000	1,564,000
	SB2341	HS				515,855		515,855	515,855		515,855
Total Department of Corrections and Rehab.			$101,188,393	$31,736,926	$132,925,319	($52,709)	($3,971,779)	($4,024,488)	$101,135,684	$27,765,147	$128,900,831
Adjutant General	HB1017	HS	16,424,837	31,384,915	47,809,752	(19,269)	(53,578)	(72,847)	16,405,568	31,331,337	47,736,905

Department	Bill No.	Action By	2005-07 Executive Budget General Fund	2005-07 Executive Budget Estimated Income	2005-07 Executive Budget All Funds	Legislative Changes General Fund	Legislative Changes Estimated Income	Legislative Changes All Funds	2005-07 Current Budget Status General Fund	2005-07 Current Budget Status Estimated Income	2005-07 Current Budget Status All Funds
Adjutant General	HB1050	HS				$32,634	$84,212	$116,846	$32,634	$84,212	$116,846
	HB1069	HS				7,027	18,249	25,276	7,027	18,249	25,276
Total Adjutant General			$16,424,837	$31,384,915	$47,809,752	$20,392	$48,883	$69,275	$16,445,229	$31,433,798	$47,879,027
Total Public Safety			**$142,524,959**	**$134,637,500**	**$277,162,459**	**$252,488**	**($2,829,529)**	**($2,577,041)**	**$142,777,447**	**$131,807,971**	**$274,585,418**
Department of Commerce	HB1050	HS				43,228	19,289	62,517	43,228	19,289	62,517
	SB2018	HS	23,129,164	105,432,496	128,561,660	(3,991,611)	(48,017,502)	(52,009,113)	19,137,553	57,414,994	76,552,547
Total Department of Commerce			$23,129,164	$105,432,496	$128,561,660	($3,948,383)	($47,998,213)	($51,946,596)	$19,180,781	$57,434,283	$76,615,064
Department of Agriculture	HB1009	HS	4,885,958	9,368,014	14,253,972	(392,502)	95,751	(296,751)	4,493,456	9,463,765	13,957,221
	HB1050	HS				29,656	22,767	52,423	29,656	22,767	52,423
Total Department of Agriculture			$4,885,958	$9,368,014	$14,253,972	($362,846)	$118,518	($244,328)	$4,523,112	$9,486,532	$14,009,644
Seed Department	HB1050	HS					24,274	24,274		24,274	24,274
	SB2022	HS		5,924,650	5,924,650		(15,533)	(15,533)		5,909,117	5,909,117
Total Seed Department			$0	$5,924,650	$5,924,650	$0	$8,741	$8,741	$0	$5,933,391	$5,933,391
Transportation Institute	HB1050	HS				2,903	64,844	67,747	2,903	64,844	67,747
	SB2018	HS				360,000		360,000	360,000		360,000
	SB2020	HS	501,045	15,263,028	15,764,073	298,956	(37,839)	261,117	800,001	15,225,189	16,025,190
Total Transportation Institute			$501,045	$15,263,028	$15,764,073	$661,859	$27,005	$688,864	$1,162,904	$15,290,033	$16,452,937
Branch Research Centers	HB1050	HS				58,568	18,264	76,832	58,568	18,264	76,832
	SB2020	HS	8,175,257	11,072,534	19,247,791	152,484	(11,431)	141,053	8,327,741	11,061,103	19,388,844
	SB2023	HS		1,320,000	1,320,000		720,000	720,000		2,040,000	2,040,000
Total Branch Research Centers			$8,175,257	$12,392,534	$20,567,791	$211,052	$726,833	$937,885	$8,386,309	$13,119,367	$21,505,676
NDSU - Extension Service	HB1050	HS				153,847	107,685	261,532	153,847	107,685	261,532
	SB2020	HS	15,241,062	22,989,228	38,230,290	(36,763)	(75,322)	(112,085)	15,204,299	22,913,906	38,118,205
Total NDSU - Extension Service			$15,241,062	$22,989,228	$38,230,290	$117,084	$32,363	$149,447	$15,358,146	$23,021,591	$38,379,737
Northern Crops Institute	HB1050	HS				5,663	4,071	9,734	5,663	4,071	9,734
	SB2020	HS	812,844	950,741	1,763,585	92,254	37,110	129,364	905,098	987,851	1,892,949
Total Northern Crops Institute			$812,844	$950,741	$1,763,585	$97,917	$41,181	$139,098	$910,761	$991,922	$1,902,683
Main Research Station	HB1050	HS				268,579	139,324	407,903	268,579	139,324	407,903
	SB2020	HS	29,761,962	36,810,218	66,572,180	763,526	713,104	1,476,630	30,525,488	37,523,322	68,048,810

Department	Bill No.	Action By	2005-07 Executive Budget General Fund	2005-07 Executive Budget Estimated Income	2005-07 Executive Budget All Funds	Legislative Changes General Fund	Legislative Changes Estimated Income	Legislative Changes All Funds	2005-07 Current Budget Status General Fund	2005-07 Current Budget Status Estimated Income	2005-07 Current Budget Status All Funds
Main Research Station	SB2023	HS		$4,500,000	$4,500,000		$2,500,000	$2,500,000		$7,000,000	$7,000,000
Total Main Research Station			$29,761,962	$41,310,218	$71,072,180	$1,032,105	$3,352,428	$4,384,533	$30,794,067	$44,662,646	$75,456,713
Agronomy Seed Farm	HB1050	HS					3,326	3,326		3,326	3,326
	SB2020	HS		1,199,685	1,199,685		(2,003)	(2,003)		1,197,682	1,197,682
Total Agronomy Seed Farm			$0	$1,199,685	$1,199,685	$0	$1,323	$1,323	$0	$1,201,008	$1,201,008
State Fair Association	SB2009	HS	590,000		590,000	25,000		25,000	615,000		615,000
Total Agriculture and Economic Development			**$83,097,292**	**$214,830,594**	**$297,927,886**	**($2,166,212)**	**($43,689,821)**	**($45,856,033)**	**$80,931,080**	**$171,140,773**	**$252,071,853**
State Historical Society	HB1019	HS	7,580,724	2,425,455	10,006,179	474,705	196,883	671,588	8,055,429	2,622,338	10,677,767
	HB1050	HS				38,629	4,827	43,456	38,629	4,827	43,456
	SB2023	HS		1,600,000	1,600,000		5,700,000	5,700,000		7,300,000	7,300,000
Total State Historical Society			$7,580,724	$4,025,455	$11,606,179	$513,334	$5,901,710	$6,415,044	$8,094,058	$9,927,165	$18,021,223
Council on the Arts	HB1050	HS				3,714		3,714	3,714		3,714
	SB2010	HS	1,028,422	1,268,318	2,296,740	(32,445)		(32,445)	995,977	1,268,318	2,264,295
Total Council on the Arts			$1,028,422	$1,268,318	$2,296,740	($28,731)	$0	($28,731)	$999,691	$1,268,318	$2,268,009
Game and Fish Department	HB1018	HS		48,465,166	48,465,166		1,590,918	1,590,918		50,056,084	50,056,084
	HB1050	HS					143,043	143,043		143,043	143,043
	HB1069	HS					1,932	1,932		1,932	1,932
	HB1189	HS					1,000,000	1,000,000		1,000,000	1,000,000
Total Game and Fish Department			$0	$48,465,166	$48,465,166	$0	$2,735,893	$2,735,893	$0	$51,201,059	$51,201,059
Parks and Recreation Department	HB1020	HS	7,899,721	12,286,253	20,185,974	(394,243)	87,941	(306,302)	7,505,478	12,374,194	19,879,672
	HB1050	HS				33,620	3,182	36,802	33,620	3,182	36,802
	HB1069	HS				2,201	207	2,408	2,201	207	2,408
	SB2023	HS		700,000	700,000					700,000	700,000
	SB2228	HS					350,000	350,000		350,000	350,000
Total Parks and Recreation Department			$7,899,721	$12,986,253	$20,885,974	($358,422)	$441,330	$82,908	$7,541,299	$13,427,583	$20,968,882
International Peace Garden	HB1020	HS	602,854		602,854				602,854		602,854
Water Commission	HB1021	HS	2,063,357	110,724,477	112,787,834	(1,063,357)	14,263,521	13,200,164	1,000,000	124,987,998	125,987,998
	HB1050	HS				11,220	69,208	80,428	11,220	69,208	80,428
	HB1069	HS					2,512	2,512		2,512	2,512
Total Water Commission			$2,063,357	$110,724,477	$112,787,834	($1,052,137)	$14,335,241	$13,283,104	$1,011,220	$125,059,718	$126,070,938

State of North Dakota
Final Budget Status Report
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Department	Bill No.	Action By	2005-07 Executive Budget General Fund	2005-07 Executive Budget Estimated Income	2005-07 Executive Budget All Funds	Legislative Changes General Fund	Legislative Changes Estimated Income	Legislative Changes All Funds	2005-07 Current Budget Status General Fund	2005-07 Current Budget Status Estimated Income	2005-07 Current Budget Status All Funds
Total Recreation and Natural Resources			**$19,175,078**	**$177,469,669**	**$196,644,747**	**($925,956)**	**$23,414,174**	**$22,488,218**	**$18,249,122**	**$200,883,843**	**$219,132,965**
Department of Transportation	HB1050	HS					$835,451	$835,451		$835,451	$835,451
	HB1069	HS					50,854	50,854		50,854	50,854
	SB2012	HS		827,412,952	827,412,952		126,709,091	126,709,091		954,122,043	954,122,043
Total Department of Transportation			$0	$827,412,952	$827,412,952	$0	$127,595,396	$127,595,396	$0	$955,008,348	$955,008,348
Total Transportation			**$0**	**$827,412,952**	**$827,412,952**	**$0**	**$127,595,396**	**$127,595,396**	**$0**	**$955,008,348**	**$955,008,348**
Grand Total			**$2,007,001,269**	**$3,540,685,029**	**$5,547,686,298**	**($17,548,646)**	**$222,536,138**	**$204,987,492**	**1,989,452,623**	**$3,763,221,167**	**$5,752,673,790**

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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.