

**State of North Dakota
Final Budget Status Report
Appropriations Comparison Report
As of May 15, 2007**

Department	2007 Bill	Action By	2005-07 Adjusted			Increase (Decrease)			2007-09 Current Budget Status		
			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)
	SB2001	HS							3,105,516		3,105,516
	SB2276	HS								100,000	100,000
Total Governor's Office			<u>\$2,598,137</u>	<u>\$2,560,000</u>	<u>\$5,158,137</u>	<u>\$504,685</u>	<u>(\$2,460,000)</u>	<u>(\$1,955,315)</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)
	HB1018	HS								2,920,000	2,920,000
	SB2002	HS							5,063,714	5,953,973	11,017,687
Total Secretary of State			<u>\$4,162,363</u>	<u>\$9,944,028</u>	<u>\$14,106,391</u>	<u>\$898,829</u>	<u>(\$1,070,163)</u>	<u>(\$171,334)</u>	<u>\$5,061,192</u>	<u>\$8,873,865</u>	<u>\$13,935,057</u>
Public Printing	SB2002	HS							303,500		303,500
Total Public Printing			<u>\$327,000</u>	<u>\$0</u>	<u>\$327,000</u>	<u>(\$23,500)</u>	<u>\$0</u>	<u>(\$23,500)</u>	<u>\$303,500</u>	<u>\$0</u>	<u>\$303,500</u>
Office of Management and Budget	HB1014	HS							194,867	5,298,755	5,493,622
	HB1015	HS							41,000,000		41,000,000
	HB1018	HS							2,023,138	20,000,000	22,023,138
	HB1019	HS							2,000,000		2,000,000
	HB1522	HS							22,980,939	8,430,360	31,411,299
	SB2009	HS							150,000		150,000
	SB2015	S									
	SB2189	HS							5,000,000	5,000,000	10,000,000
	SB2341	HS								1,500,000	1,500,000
Total Office of Management and Budget			<u>\$20,156,011</u>	<u>\$46,655,319</u>	<u>\$66,811,330</u>	<u>\$53,192,933</u>	<u>(\$6,426,204)</u>	<u>\$46,766,729</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)
	HB1021	HS							11,662,154	113,040,157	124,702,311
	SB2013	HS								7,560	7,560
Total Information Technology Department			<u>\$9,972,837</u>	<u>\$98,934,390</u>	<u>\$108,907,227</u>	<u>\$1,686,574</u>	<u>\$14,072,380</u>	<u>\$15,758,954</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)
	SB2004	HS							5,661,307	2,588,107	8,249,414
Total State Auditor			<u>\$5,126,005</u>	<u>\$2,435,141</u>	<u>\$7,561,146</u>	<u>\$530,011</u>	<u>\$150,633</u>	<u>\$680,644</u>	<u>\$5,656,016</u>	<u>\$2,585,774</u>	<u>\$8,241,790</u>
State Treasurer	HB1014	HS							(722)		(722)
	SB2005	HS							3,094,192		3,094,192
Total State Treasurer			<u>\$2,344,547</u>	<u>\$0</u>	<u>\$2,344,547</u>	<u>\$748,923</u>	<u>\$0</u>	<u>\$748,923</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)
	SB2003	HS							24,451,034	19,359,694	43,810,728
	SB2103	HS								500,000	500,000
	SB2161	HS								1,046,080	1,046,080
Total Attorney General			\$19,212,156	\$24,488,401	\$43,700,557	\$5,219,925	(\$3,586,480)	\$1,633,445	\$24,432,081	\$20,901,921	\$45,334,002
State Tax Commissioner	HB1014	HS							(14,845)		(14,845)
	SB2006	HS							28,948,998	1,700,000	30,648,998
	SB2032	HS							3,604,000	1,100,000	4,704,000
Total State Tax Commissioner			\$22,485,152	\$14,120,000	\$36,605,152	\$10,053,001	(\$11,320,000)	(\$1,266,999)	\$32,538,153	\$2,800,000	\$35,338,153
Office of Administrative Hearings	HB1014	HS								(1,228)	(1,228)
	HB1017	HS								1,644,091	1,644,091
Total Office of Administrative Hearings			\$0	\$1,309,844	\$1,309,844	\$0	\$333,019	\$333,019	\$0	\$1,642,863	\$1,642,863
Legislative Assembly	HB1001	HS							14,177,129		14,177,129
Total Legislative Assembly			\$9,492,225	\$20,000	\$9,512,225	\$4,684,904	(\$20,000)	\$4,664,904	\$14,177,129	\$0	\$14,177,129
Legislative Council	HB1001	HS							8,503,730		8,503,730
	HB1014	HS							(5,288)		(5,288)
	HB1015	HS							250,000		250,000
	SB2010	HS								70,000	70,000
	SB2015	S									
Total Legislative Council			\$7,788,941	\$0	\$7,788,941	\$959,501	\$70,000	\$1,029,501	\$8,748,442	\$70,000	\$8,818,442
Judicial Branch	HB1014	HS							(52,634)	(1,394)	(54,028)
Total Judicial Branch			\$0	\$0	\$0	(\$52,634)	(\$1,394)	(\$54,028)	(\$52,634)	(\$1,394)	(\$54,028)
Supreme Court	HB1002	HS							9,446,668		9,446,668
Total Supreme Court			\$8,590,603	\$2,500	\$8,593,103	\$856,065	(\$2,500)	\$853,565	\$9,446,668	\$0	\$9,446,668
District Courts	HB1002	HS							57,123,246	1,901,678	59,024,924
Total District Courts			\$47,947,257	\$1,219,957	\$49,167,214	\$9,175,989	\$681,721	\$9,857,710	\$57,123,246	\$1,901,678	\$59,024,924
Judicial Conduct Commission	HB1002	HS							418,598	299,356	717,954
Total Judicial Conduct Commission			\$320,009	\$287,521	\$607,530	\$98,589	\$11,835	\$110,424	\$418,598	\$299,356	\$717,954

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Commission on Legal Counsel for Indigent	HB1014	HS							(\$2,820)		(\$2,820)
	HB1023	HS							9,512,811	1,700,705	11,213,516
Total Commission on Legal Counsel for Indigent			\$8,310,493	\$1,220,000	\$9,530,493	\$1,199,498	\$480,705	\$1,680,203	\$9,509,991	\$1,700,705	\$11,210,696
Retirement and Investment Office	HB1014	HS								(2,396)	(2,396)
	SB2022	HS								3,350,304	3,350,304
	SB2046	HS								5,000	5,000
Total Retirement and Investment Office			\$0	\$2,975,028	\$2,975,028	\$0	\$377,880	\$377,880	\$0	\$3,352,908	\$3,352,908
Public Employees Retirement System	HB1014	HS								(3,562)	(3,562)
	HB1078	HS								3,000	3,000
	SB2022	HS								15,243,864	15,243,864
Total Public Employees Retirement System			\$19,000	\$4,700,237	\$4,719,237	(\$19,000)	\$10,543,065	\$10,524,065	\$0	\$15,243,302	\$15,243,302
Department of Public Instruction	HB1014	HS							(3,451)	(8,069)	(11,520)
	SB2013	HS							710,426,726	325,676,307	1,036,103,033
Total Department of Public Instruction			\$636,443,587	\$295,899,635	\$932,343,222	\$73,979,688	\$29,768,603	\$103,748,291	\$710,423,275	\$325,668,238	\$1,036,091,513
University System office	HB1003	HS							68,601,118	5,417,530	74,018,648
	HB1395	HS								700,000	700,000
Total University System office			\$55,569,611	\$2,599,776	\$58,169,387	\$13,031,507	\$3,517,754	\$16,549,261	\$68,601,118	\$6,117,530	\$74,718,648
Land Department	HB1013	HS								9,126,688	9,126,688
	HB1014	HS								(2,564)	(2,564)
Total Land Department			\$0	\$7,826,022	\$7,826,022	\$0	\$1,298,102	\$1,298,102	\$0	\$9,124,124	\$9,124,124
Bismarck State College	HB1003	HS							20,695,572	5,734,050	26,429,622
Total Bismarck State College			\$17,509,029	\$3,745,300	\$21,254,329	\$3,186,543	\$1,988,750	\$5,175,293	\$20,695,572	\$5,734,050	\$26,429,622
Lake Region State College	HB1003	HS							6,636,952	3,007,600	9,644,552
Total Lake Region State College			\$6,177,526	\$0	\$6,177,526	\$459,426	\$3,007,600	\$3,467,026	\$6,636,952	\$3,007,600	\$9,644,552
Williston State College	HB1003	HS							6,579,702	2,300,000	8,879,702
Total Williston State College			\$5,929,472	\$7,960,000	\$13,889,472	\$650,230	(\$5,660,000)	(\$5,009,770)	\$6,579,702	\$2,300,000	\$8,879,702
University of North Dakota	HB1003	HS							114,920,705	77,920,000	192,840,705
	SB2379	HS							200,000		200,000

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Total University of North Dakota			\$95,312,147	\$97,831,554	\$193,143,701	\$19,808,558	(\$19,911,554)	(\$102,996)	\$115,120,705	\$77,920,000	\$193,040,705
UND Medical Center	HB1003	HS							\$34,488,501		\$34,488,501
Total UND Medical Center			\$31,361,002	\$0	\$31,361,002	\$3,127,499	\$0	\$3,127,499	\$34,488,501	\$0	\$34,488,501
North Dakota State University	HB1003	HS							98,302,791	46,500,000	144,802,791
Total North Dakota State University			\$78,396,876	\$37,500,000	\$115,896,876	\$19,905,915	\$9,000,000	\$28,905,915	\$98,302,791	\$46,500,000	\$144,802,791
State College of Science	HB1003	HS							29,126,813	10,084,420	39,211,233
Total State College of Science			\$25,740,160	\$2,804,920	\$28,545,080	\$3,386,653	\$7,279,500	\$10,666,153	\$29,126,813	\$10,084,420	\$39,211,233
Dickinson State University	HB1003	HS							18,024,873	8,000,000	26,024,873
Total Dickinson State University			\$15,095,317	\$9,100,557	\$24,195,874	\$2,929,556	(\$1,100,557)	\$1,828,999	\$18,024,873	\$8,000,000	\$26,024,873
Mayville State University	HB1003	HS							11,205,028	900,000	12,105,028
Total Mayville State University			\$9,362,624	\$1,500,000	\$10,862,624	\$1,842,404	(\$600,000)	\$1,242,404	\$11,205,028	\$900,000	\$12,105,028
Minot State University	HB1003	HS							38,267,401	1,406,615	39,674,016
Total Minot State University			\$27,892,719	\$8,535,000	\$36,427,719	\$10,374,682	(\$7,128,385)	\$3,246,297	\$38,267,401	\$1,406,615	\$39,674,016
Valley City State University	HB1003	HS							14,146,372	2,200,000	16,346,372
Total Valley City State University			\$12,314,942	\$0	\$12,314,942	\$1,831,430	\$2,200,000	\$4,031,430	\$14,146,372	\$2,200,000	\$16,346,372
Minot State University - Bottineau	HB1003	HS							4,918,250	252,000	5,170,250
Total Minot State University - Bottineau			\$4,444,185	\$6,000,000	\$10,444,185	\$474,065	(\$5,748,000)	(\$5,273,935)	\$4,918,250	\$252,000	\$5,170,250
Forest Service	HB1003	HS							2,535,546	997,486	3,533,032
Total Forest Service			\$2,052,283	\$975,001	\$3,027,284	\$483,263	\$22,485	\$505,748	\$2,535,546	\$997,486	\$3,533,032
State Library	HB1014 SB2013	HS HS							(2,199)	(347)	(2,546)
Total State Library			\$3,507,082	\$1,659,272	\$5,166,354	\$470,431	\$221,981	\$692,412	\$3,977,513	\$1,881,253	\$5,858,766
School for the Deaf	HB1014 SB2013	HS HS							(2,824)	(144)	(2,968)
Total School for the Deaf			\$5,365,097	\$1,327,265	\$6,692,362	\$25,341	(\$288,247)	(\$262,906)	\$5,390,438	\$1,039,018	\$6,429,456
Vision Services - School for the Blind	HB1014	HS							(864)	(260)	(1,124)

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Vision Services - School for the Blind	SB2013	HS							\$2,918,800	\$844,117	\$3,762,917
Total Vision Services - School for the Blind			\$2,524,609	\$846,447	\$3,371,056	\$393,327	(\$2,590)	\$390,737	\$2,917,936	\$843,857	\$3,761,793
Board for Career and Technical Education	HB1014	HS							(1,057)	(83)	(1,140)
	HB1018	HS							70,000		70,000
	HB1019	HS							21,735,093	11,035,715	32,770,808
Total Board for Career and Technical Education			\$16,840,786	\$11,291,197	\$28,131,983	\$4,963,250	(\$255,565)	\$4,707,685	\$21,804,036	\$11,035,632	\$32,839,668
State Department of Health	HB1004	HS							19,226,963	149,212,121	168,439,084
	HB1014	HS							(11,930)	(26,844)	(38,774)
	HB1256	HS							22,000		22,000
	HB1290	HS								100,000	100,000
	HB1296	HS							30,000	1,250,000	1,280,000
	HB1434	HS							200,000		200,000
	HB1435	HS							2,000,000		2,000,000
	HB1471	HS							50,000		50,000
	SB2152	HS								60,000	60,000
Total State Department of Health			\$13,468,904	\$112,270,220	\$125,739,124	\$8,048,129	\$38,325,057	\$46,373,186	\$21,517,033	\$150,595,277	\$172,112,310
Veterans' Home	HB1007	HS							4,127,478	8,821,090	12,948,568
	HB1014	HS							(2,212)	(5,194)	(7,406)
	SB2418	HS								21,098,656	21,098,656
Total Veterans' Home			\$4,329,092	\$6,974,833	\$11,303,925	(\$203,826)	\$22,939,719	\$22,735,893	\$4,125,266	\$29,914,552	\$34,039,818
Indian Affairs Commission	HB1005	HS							566,754	5,000	571,754
	HB1014	HS							(496)		(496)
Total Indian Affairs Commission			\$387,297	\$20,000	\$407,297	\$178,961	(\$15,000)	\$163,961	\$566,258	\$5,000	\$571,258
Department of Veterans' Affairs	HB1007	HS							867,348		867,348
	HB1014	HS							(576)		(576)
Total Department of Veterans' Affairs			\$653,668	\$0	\$653,668	\$213,104	\$0	\$213,104	\$866,772	\$0	\$866,772
Department of Human Services	HB1014	HS							(132,310)	(77,339)	(209,649)
Total Department of Human Services			\$0	\$0	\$0	(\$132,310)	(\$77,339)	(\$209,649)	(\$132,310)	(\$77,339)	(\$209,649)
DHS - Management	SB2012	HS							20,813,025	23,085,165	43,898,190
	SB2024	HS							3,643,133	27,429,508	31,072,641

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Total DHS - Management			\$19,525,512	\$52,050,230	\$71,575,742	\$4,930,646	(\$1,535,557)	\$3,395,089	\$24,456,158	\$50,514,673	\$74,970,831
DHS - Program/Policy	HB1246	HS							\$160,000	\$284,198	\$444,198
	HB1463	HS							144,067	2,196,987	2,341,054
	SB2012	HS							431,980,718	1,113,864,809	1,545,845,527
	SB2070	HS							40,000	800,000	840,000
	SB2186	HS							166,221	1,991,210	2,157,431
	SB2205	HS							6,873,169	5,615,123	12,488,292
	SB2312	HS								400,000	400,000
	SB2326	HS							1,059,932	1,673,835	2,733,767
Total DHS - Program/Policy			\$366,878,614	\$1,034,556,294	\$1,401,434,908	\$73,545,493	\$92,269,868	\$165,815,361	\$440,424,107	\$1,126,826,162	\$1,567,250,269
DHS - State Hospital	SB2012	HS							48,869,266	15,886,865	64,756,131
Total DHS - State Hospital			\$32,248,169	\$15,728,784	\$47,976,953	\$16,621,097	\$158,081	\$16,779,178	\$48,869,266	\$15,886,865	\$64,756,131
DHS - Developmental Center	SB2012	HS							14,512,922	33,243,690	47,756,612
Total DHS - Developmental Center			\$11,482,424	\$31,357,502	\$42,839,926	\$3,030,498	\$1,886,188	\$4,916,686	\$14,512,922	\$33,243,690	\$47,756,612
DHS - Northwest HSC	SB2012	HS							4,362,699	3,136,258	7,498,957
Total DHS - Northwest HSC			\$3,659,727	\$3,694,881	\$7,354,608	\$702,972	(\$558,623)	\$144,349	\$4,362,699	\$3,136,258	\$7,498,957
DHS - North Central HSC	SB2012	HS							8,876,236	7,917,967	16,794,203
Total DHS - North Central HSC			\$8,078,688	\$7,276,634	\$15,355,322	\$797,548	\$641,333	\$1,438,881	\$8,876,236	\$7,917,967	\$16,794,203
DHS - Lake Region HSC	SB2012	HS							5,409,162	4,417,334	9,826,496
Total DHS - Lake Region HSC			\$4,920,583	\$4,226,374	\$9,146,957	\$488,579	\$190,960	\$679,539	\$5,409,162	\$4,417,334	\$9,826,496
DHS - Northeast HSC	SB2012	HS							9,859,015	12,262,049	22,121,064
Total DHS - Northeast HSC			\$8,357,401	\$12,222,177	\$20,579,578	\$1,501,614	\$39,872	\$1,541,486	\$9,859,015	\$12,262,049	\$22,121,064
DHS - Southeast HSC	SB2012	HS							11,785,512	14,296,599	26,082,111
Total DHS - Southeast HSC			\$9,961,416	\$13,690,310	\$23,651,726	\$1,824,096	\$606,289	\$2,430,385	\$11,785,512	\$14,296,599	\$26,082,111
DHS - South Central HSC	SB2012	HS							8,228,292	6,464,676	14,692,968
Total DHS - South Central HSC			\$5,869,100	\$6,329,184	\$12,198,284	\$2,359,192	\$135,492	\$2,494,684	\$8,228,292	\$6,464,676	\$14,692,968
DHS - West Central HSC	SB2012	HS							10,351,377	10,349,887	20,701,264

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Total DHS - West Central HSC			\$8,907,822	\$9,684,283	\$18,592,105	\$1,443,555	\$665,604	\$2,109,159	\$10,351,377	\$10,349,887	\$20,701,264
DHS - Badlands HSC	SB2012	HS							\$4,960,352	\$4,845,809	\$9,806,161
Total DHS - Badlands HSC			\$4,532,018	\$4,824,180	\$9,356,198	\$428,334	\$21,629	\$449,963	\$4,960,352	\$4,845,809	\$9,806,161
State Board of Pharmacy	HB1256	HS									
Total State Board of Pharmacy			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Protection and Advocacy Project	HB1014	HS							(623)	(2,549)	(3,172)
	SB2014	HS							913,910	3,142,778	4,056,688
Total Protection and Advocacy Project			\$812,093	\$2,908,886	\$3,720,979	\$101,194	\$231,343	\$332,537	\$913,287	\$3,140,229	\$4,053,516
Job Service North Dakota	HB1014	HS							(125)	(27,920)	(28,045)
	HB1016	HS							1,747,085	61,692,091	63,439,176
Total Job Service North Dakota			\$1,501,012	\$58,270,259	\$59,771,271	\$245,948	\$3,393,912	\$3,639,860	\$1,746,960	\$61,664,171	\$63,411,131
Insurance Department	HB1014	HS								(5,855)	(5,855)
	SB2010	HS								14,460,979	14,460,979
Total Insurance Department			\$0	\$13,679,655	\$13,679,655	\$0	\$775,469	\$775,469	\$0	\$14,455,124	\$14,455,124
Industrial Commission	HB1014	HS							8,756,004	50,392,346	59,148,350
	HB1515	HS								2,000,000	2,000,000
	SB2288	HS							3,000,000	17,000,000	20,000,000
Total Industrial Commission			\$6,878,658	\$43,903,138	\$50,781,796	\$4,877,346	\$25,489,208	\$30,366,554	\$11,756,004	\$69,392,346	\$81,148,350
Labor Commissioner	HB1014	HS							(893)	(357)	(1,250)
	SB2007	HS							1,150,143	401,698	1,551,841
	SB2021	HS									
Total Labor Commissioner			\$961,239	\$498,965	\$1,460,204	\$188,011	(\$97,624)	\$90,387	\$1,149,250	\$401,341	\$1,550,591
Public Service Commission	HB1014	HS							(3,981)	(2,073)	(6,054)
	SB2008	HS							4,877,440	8,005,382	12,882,822
Total Public Service Commission			\$4,362,837	\$6,937,151	\$11,299,988	\$510,622	\$1,066,158	\$1,576,780	\$4,873,459	\$8,003,309	\$12,876,768
Aeronautics Commission	HB1006	HS							550,000	6,522,844	7,072,844
	HB1014	HS								(808)	(808)

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			General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds
Total Aeronautics Commission			\$550,187	\$5,240,118	\$5,790,305	(\$187)	\$1,281,918	\$1,281,731	\$550,000	\$6,522,036	\$7,072,036
Department of Financial Institutions	HB1008	HS								\$5,181,860	\$5,181,860
	HB1014	HS								(4,438)	(4,438)
Total Department of Financial Institutions			\$0	\$4,445,503	\$4,445,503	\$0	\$731,919	\$731,919	\$0	\$5,177,422	\$5,177,422
Securities Department	HB1014	HS							(1,278)		(1,278)
	SB2011	HS							1,624,633	217,199	1,841,832
Total Securities Department			\$1,459,244	\$217,199	\$1,676,443	\$164,111	\$0	\$164,111	\$1,623,355	\$217,199	\$1,840,554
Bank of North Dakota	HB1014	HS							13,600,000	38,121,867	51,721,867
Total Bank of North Dakota			\$6,900,000	\$44,575,075	\$51,475,075	\$6,700,000	(\$6,453,208)	\$246,792	\$13,600,000	\$38,121,867	\$51,721,867
Housing Finance Agency	HB1014	HS								41,529,290	41,529,290
Total Housing Finance Agency			\$0	\$33,910,014	\$33,910,014	\$0	\$7,619,276	\$7,619,276	\$0	\$41,529,290	\$41,529,290
Mill and Elevator	HB1014	HS								36,765,609	36,765,609
Total Mill and Elevator			\$0	\$32,841,404	\$32,841,404	\$0	\$3,924,205	\$3,924,205	\$0	\$36,765,609	\$36,765,609
Workforce Safety and Insurance	HB1014	HS								(32,577)	(32,577)
	SB2021	HS								53,273,732	53,273,732
Total Workforce Safety and Insurance			\$0	\$33,523,001	\$33,523,001	\$0	\$19,718,154	\$19,718,154	\$0	\$53,241,155	\$53,241,155
Highway Patrol	HB1011	HS							27,911,272	11,220,420	39,131,692
	HB1014	HS							(15,949)	(8,215)	(24,164)
Total Highway Patrol			\$20,080,862	\$14,738,746	\$34,819,608	\$7,814,461	(\$3,526,541)	\$4,287,920	\$27,895,323	\$11,212,205	\$39,107,528
Department of Corrections and Rehab.	HB1014	HS							(65,693)	(3,843)	(69,536)
	HB1015	HS							130,665,308	23,929,493	154,594,801
	SB2013	HS							7,258	302	7,560
	SB2243	HS								125,000	125,000
Total Department of Corrections and Rehab.			\$101,135,684	\$27,765,147	\$128,900,831	\$29,471,189	(\$3,714,195)	\$25,756,994	\$130,606,873	\$24,050,952	\$154,657,825
Adjutant General	HB1014	HS							(9,033)	(18,719)	(27,752)
	SB2016	HS							13,779,901	74,802,833	88,582,734
Total Adjutant General			\$16,445,229	\$31,433,798	\$47,879,027	(\$2,674,361)	\$43,350,316	\$40,675,955	\$13,770,868	\$74,784,114	\$88,554,982

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			General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds
Department of Emergency Services	SB2016	HS							\$8,031,945	\$46,891,559	\$54,923,504
Total Department of Emergency Services			\$5,115,672	\$57,870,280	\$62,985,952	\$2,916,273	(\$10,978,721)	(\$8,062,448)	\$8,031,945	\$46,891,559	\$54,923,504
Department of Commerce	HB1014	HS							(7,579)	(2,777)	(10,356)
	HB1018	HS							26,278,544	55,761,293	82,039,837
	SB2001	HS							11,000		11,000
	SB2187	HS							300,000		300,000
Total Department of Commerce			\$19,180,781	\$57,434,283	\$76,615,064	\$7,401,184	(\$1,675,767)	\$5,725,417	\$26,581,965	\$55,758,516	\$82,340,481
Department of Agriculture	HB1014	HS							(4,129)	(3,645)	(7,774)
	SB2009	HS							5,702,953	11,232,971	16,935,924
	SB2179	HS								159,000	159,000
	SB2338	HS							90,836		90,836
Total Department of Agriculture			\$4,523,112	\$9,486,532	\$14,009,644	\$1,266,548	\$1,901,794	\$3,168,342	\$5,789,660	\$11,388,326	\$17,177,986
Seed Department	HB1014	HS								(3,284)	(3,284)
	HB1022	HS								6,169,502	6,169,502
Total Seed Department			\$0	\$5,933,391	\$5,933,391	\$0	\$232,827	\$232,827	\$0	\$6,166,218	\$6,166,218
Transportation Institute	HB1014	HS							(115)	(955)	(1,070)
	HB1020	HS							1,209,955	26,362,636	27,572,591
Total Transportation Institute			\$1,162,904	\$15,290,033	\$16,452,937	\$46,936	\$11,071,648	\$11,118,584	\$1,209,840	\$26,361,681	\$27,571,521
Branch Research Centers	HB1014	HS							(2,576)	(920)	(3,496)
	HB1020	HS							11,304,084	13,716,431	25,020,515
Total Branch Research Centers			\$8,386,309	\$13,119,367	\$21,505,676	\$2,915,199	\$596,144	\$3,511,343	\$11,301,508	\$13,715,511	\$25,017,019
NDSU - Extension Service	HB1014	HS							(2,518)	(1,902)	(4,420)
	HB1020	HS							18,404,631	23,865,624	42,270,255
Total NDSU - Extension Service			\$15,358,146	\$23,021,591	\$38,379,737	\$3,043,967	\$842,131	\$3,886,098	\$18,402,113	\$23,863,722	\$42,265,835
Northern Crops Institute	HB1014	HS							(80)	(62)	(142)
	HB1020	HS							1,143,392	1,479,719	2,623,111
Total Northern Crops Institute			\$910,761	\$991,922	\$1,902,683	\$232,551	\$487,735	\$720,286	\$1,143,312	\$1,479,657	\$2,622,969
Main Research Station	HB1014	HS							(4,167)	(1,933)	(6,100)
	HB1020	HS							44,239,751	43,102,697	87,342,448

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			General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds
Total Main Research Station			\$30,794,067	\$44,662,646	\$75,456,713	\$13,441,517	(\$1,561,882)	\$11,879,635	\$44,235,584	\$43,100,764	\$87,336,348
Williston Research Ext. Ctr.	SB2015	S									
Total Williston Research Ext. Ctr.			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Agronomy Seed Farm	HB1014	HS								(184)	(184)
	HB1020	HS								1,230,346	1,230,346
Total Agronomy Seed Farm			\$0	\$1,201,008	\$1,201,008	\$0	\$29,154	\$29,154	\$0	\$1,230,162	\$1,230,162
State Fair Association	HB1009	HS							1,167,150		1,167,150
Total State Fair Association			\$615,000	\$0	\$615,000	\$552,150	\$0	\$552,150	\$1,167,150	\$0	\$1,167,150
Racing Commission	HB1014	HS							(48)	(226)	(274)
	HB1024	HS							120,640	286,924	407,564
Total Racing Commission			\$117,479	\$249,666	\$367,145	\$3,113	\$37,032	\$40,145	\$120,592	\$286,698	\$407,290
State Historical Society	HB1014	HS							(5,576)	(696)	(6,272)
	SB2018	HS							10,208,179	3,819,462	14,027,641
	SB2341	HS								1,500,000	1,500,000
	SB2349	HS							30,000		30,000
Total State Historical Society			\$8,094,058	\$9,927,165	\$18,021,223	\$2,138,545	(\$4,608,399)	(\$2,469,854)	\$10,232,603	\$5,318,766	\$15,551,369
Council on the Arts	HB1010	HS							1,166,307	1,288,318	2,454,625
	HB1014	HS							(508)		(508)
Total Council on the Arts			\$999,691	\$1,268,318	\$2,268,009	\$166,108	\$20,000	\$186,108	\$1,165,799	\$1,288,318	\$2,454,117
Game and Fish Department	HB1014	HS								(20,072)	(20,072)
	SB2017	HS								57,861,111	57,861,111
Total Game and Fish Department			\$0	\$51,201,059	\$51,201,059	\$0	\$6,639,980	\$6,639,980	\$0	\$57,841,039	\$57,841,039
Parks and Recreation Department	HB1014	HS							(5,126)	(272)	(5,398)
	SB2019	HS							11,096,563	13,348,389	24,444,952
Total Parks and Recreation Department			\$7,541,299	\$13,427,583	\$20,968,882	\$3,550,138	(\$79,466)	\$3,470,672	\$11,091,437	\$13,348,117	\$24,439,554
International Peace Garden	SB2019	HS							3,369,854	200,000	3,569,854
Total International Peace Garden			\$602,854	\$0	\$602,854	\$2,767,000	\$200,000	\$2,967,000	\$3,369,854	\$200,000	\$3,569,854

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			General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds
Water Commission	HB1014	HS							(\$10,259)	(\$1,033)	(\$11,292)
	SB2020	HS							13,887,506	162,123,049	176,010,555
Total Water Commission			<u>\$1,011,220</u>	<u>\$125,059,718</u>	<u>\$126,070,938</u>	<u>\$12,866,027</u>	<u>\$37,062,298</u>	<u>\$49,928,325</u>	<u>\$13,877,247</u>	<u>\$162,122,016</u>	<u>\$175,999,263</u>
Department of Transportation	HB1012	HS								903,275,456	903,275,456
	HB1014	HS								(117,956)	(117,956)
Total Department of Transportation			<u>\$0</u>	<u>\$955,008,348</u>	<u>\$955,008,348</u>	<u>\$0</u>	<u>(\$51,850,848)</u>	<u>(\$51,850,848)</u>	<u>\$0</u>	<u>\$903,157,500</u>	<u>\$903,157,500</u>
Grand Total			<u><u>\$1,989,452,623</u></u>	<u><u>\$3,763,221,167</u></u>	<u><u>\$5,752,673,790</u></u>	<u><u>\$467,521,333</u></u>	<u><u>\$257,293,917</u></u>	<u><u>\$724,815,250</u></u>	<u><u>\$2,456,973,956</u></u>	<u><u>\$4,020,515,084</u></u>	<u><u>\$6,477,489,040</u></u>

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NOTES

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.