

**State of North Dakota  
Tentative Budget Status Report  
Appropriations Comparison Report  
As of June 03, 2009**

| Department                              | 2009 Bill | Action By | 2007-09 Adjusted |                  |               | Increase (Decrease) |                  |               | 2009-11 Current Budget Status |                  |               |
|---|-----------|-----------|------------------|------------------|---------------|---------------------|------------------|---------------|-------------------------------|------------------|---------------|
|   |           |           | General Fund     | Estimated Income | All Funds     | General Fund        | Estimated Income | All Funds     | General Fund                  | Estimated Income | All Funds     |
| Governor's Office                       | HB1001    | HS        |                  |                  |               |                     |                  |               | \$3,447,358                   | \$104,699,679    | \$108,147,037 |
| Total Governor's Office                 |           |           | \$3,102,822      | \$100,000        | \$3,202,822   | \$344,536           | \$104,599,679    | \$104,944,215 | \$3,447,358                   | \$104,699,679    | \$108,147,037 |
| Secretary of State                      | HB1002    | HS        |                  |                  |               |                     |                  |               | 5,774,588                     | 12,315,676       | 18,090,264    |
| Total Secretary of State                |           |           | \$5,074,913      | \$8,874,480      | \$13,949,393  | \$699,675           | \$3,441,196      | \$4,140,871   | \$5,774,588                   | \$12,315,676     | \$18,090,264  |
| Public Printing                         | HB1002    | HS        |                  |                  |               |                     |                  |               | 337,000                       |                  | 337,000       |
| Total Public Printing                   |           |           | \$303,500        | \$0              | \$303,500     | \$33,500            | \$0              | \$33,500      | \$337,000                     | \$0              | \$337,000     |
| Office of Management and Budget         | HB1015    | HS        |                  |                  |               |                     |                  |               | 40,732,196                    | 16,112,414       | 56,844,610    |
|   | SB2018    | HS        |                  |                  |               |                     |                  |               |                               | 400,000          | 400,000       |
|   | SB2178    | HS        |                  |                  |               |                     |                  |               | 375,000                       |                  | 375,000       |
| Total Office of Management and Budget   |           |           | \$25,283,253     | \$36,717,584     | \$62,000,837  | \$15,823,943        | (\$20,205,170)   | (\$4,381,227) | \$41,107,196                  | \$16,512,414     | \$57,619,610  |
| Information Technology Department       | SB2021    | HS        |                  |                  |               |                     |                  |               | 18,755,785                    | 121,171,054      | 139,926,839   |
|   | SB2332    | HS        |                  |                  |               |                     |                  |               | 350,000                       | 88,000,000       | 88,350,000    |
| Total Information Technology Department |           |           | \$11,659,411     | \$113,248,365    | \$124,907,776 | \$7,446,374         | \$95,922,689     | \$103,369,063 | \$19,105,785                  | \$209,171,054    | \$228,276,839 |
| State Auditor                           | HB1004    | HS        |                  |                  |               |                     |                  |               | 6,662,229                     | 2,312,802        | 8,975,031     |
| Total State Auditor                     |           |           | \$5,714,677      | \$2,610,202      | \$8,324,879   | \$947,552           | (\$297,400)      | \$650,152     | \$6,662,229                   | \$2,312,802      | \$8,975,031   |
| State Treasurer                         | HB1005    | HS        |                  |                  |               |                     |                  |               | 2,228,985                     |                  | 2,228,985     |
|   | SB2199    | HS        |                  |                  |               |                     |                  |               |                               |                  |               |
| Total State Treasurer                   |           |           | \$3,094,086      | \$0              | \$3,094,086   | (\$865,101)         | \$0              | (\$865,101)   | \$2,228,985                   | \$0              | \$2,228,985   |
| Attorney General                        | HB1003    | HS        |                  |                  |               |                     |                  |               | 27,563,630                    | 24,328,341       | 51,891,971    |
|   | HB1306    | HS        |                  |                  |               |                     |                  |               | 100,000                       |                  | 100,000       |
|   | HB1368    | HS        |                  |                  |               |                     |                  |               |                               | 225,000          | 225,000       |
|   | HB1575    | HS        |                  |                  |               |                     |                  |               | 185,946                       | 15,164           | 201,110       |
|   | SB2162    | HS        |                  |                  |               |                     |                  |               | 210,856                       | 82,904           | 293,760       |
|   | SB2216    | HS        |                  |                  |               |                     |                  |               |                               | 410,000          | 410,000       |
| Total Attorney General                  |           |           | \$24,626,296     | \$20,926,170     | \$45,552,466  | \$3,434,136         | \$4,135,239      | \$7,569,375   | \$28,060,432                  | \$25,061,409     | \$53,121,841  |
| State Tax Commissioner                  | HB1006    | HS        |                  |                  |               |                     |                  |               | 41,046,586                    | 196,000          | 41,242,586    |
|   | SB2201    | HS        |                  |                  |               |                     |                  |               | 3,000,000                     |                  | 3,000,000     |
| Total State Tax Commissioner            |           |           | \$32,716,810     | \$2,800,000      | \$35,516,810  | \$11,329,776        | (\$2,604,000)    | \$8,725,776   | \$44,046,586                  | \$196,000        | \$44,242,586  |

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|  |           |           | General Fund     | Estimated Income | All Funds    | General Fund        | Estimated Income | All Funds     | General Fund                  | Estimated Income | All Funds     |
| Office of Administrative Hearings              | SB2017    | HS        |                  |                  |              |                     |                  |               | \$1,498,712                   |                  | \$1,498,712   |
| Total Office of Administrative Hearings        |           |           | \$0              | \$1,646,699      | \$1,646,699  | \$0                 | (\$147,987)      | (\$147,987)   | \$0                           | \$1,498,712      | \$1,498,712   |
| Legislative Assembly                           | SB2001    | HS        |                  |                  |              |                     |                  |               | 16,014,554                    |                  | 16,014,554    |
| Total Legislative Assembly                     |           |           | \$14,177,129     | \$0              | \$14,177,129 | \$1,837,425         | \$0              | \$1,837,425   | \$16,014,554                  | \$0              | \$16,014,554  |
| Legislative Council                            | SB2001    | HS        |                  |                  |              |                     |                  |               | 10,439,503                    | 70,000           | 10,509,503    |
| Total Legislative Council                      |           |           | \$8,748,442      | \$70,000         | \$8,818,442  | \$1,691,061         | \$0              | \$1,691,061   | \$10,439,503                  | \$70,000         | \$10,509,503  |
| Judicial Branch                                | SB2121    | HS        |                  |                  |              |                     |                  |               | 875,094                       |                  | 875,094       |
| Total Judicial Branch                          |           |           | \$0              | \$0              | \$0          | \$875,094           | \$0              | \$875,094     | \$875,094                     | \$0              | \$875,094     |
| Supreme Court                                  | SB2002    | HS        |                  |                  |              |                     |                  |               | 10,526,942                    |                  | 10,526,942    |
| Total Supreme Court                            |           |           | \$9,439,021      | \$0              | \$9,439,021  | \$1,087,921         | \$0              | \$1,087,921   | \$10,526,942                  | \$0              | \$10,526,942  |
| District Courts                                | SB2002    | HS        |                  |                  |              |                     |                  |               | 70,688,696                    | 1,730,461        | 72,419,157    |
| Total District Courts                          |           |           | \$57,078,615     | \$1,900,591      | \$58,979,206 | \$13,610,081        | (\$170,130)      | \$13,439,951  | \$70,688,696                  | \$1,730,461      | \$72,419,157  |
| Judicial Conduct Commission                    | SB2002    | HS        |                  |                  |              |                     |                  |               | 499,283                       | 314,346          | 813,629       |
| Total Judicial Conduct Commission              |           |           | \$418,242        | \$299,049        | \$717,291    | \$81,041            | \$15,297         | \$96,338      | \$499,283                     | \$314,346        | \$813,629     |
| Commission on Legal Counsel for Indigent       | SB2023    | HS        |                  |                  |              |                     |                  |               | 9,470,148                     | 1,950,217        | 11,420,365    |
| Total Commission on Legal Counsel for Indigent |           |           | \$9,517,522      | \$1,700,705      | \$11,218,227 | (\$47,374)          | \$249,512        | \$202,138     | \$9,470,148                   | \$1,950,217      | \$11,420,365  |
| Retirement and Investment Office               | HB1022    | HS        |                  |                  |              |                     |                  |               |                               | 3,705,650        | 3,705,650     |
| Total Retirement and Investment Office         |           |           | \$0              | \$3,371,136      | \$3,371,136  | \$0                 | \$334,514        | \$334,514     | \$0                           | \$3,705,650      | \$3,705,650   |
| Public Employees Retirement System             | HB1022    | HS        |                  |                  |              |                     |                  |               | 13,000                        | 6,133,488        | 6,146,488     |
| Total Public Employees Retirement System       |           |           | \$0              | \$15,273,290     | \$15,273,290 | \$13,000            | (\$9,139,802)    | (\$9,126,802) | \$13,000                      | \$6,133,488      | \$6,146,488   |
| Department of Public Instruction               | HB1013    | HS        |                  |                  |              |                     |                  |               | 811,480,590                   | 513,581,154      | 1,325,061,744 |
|  | HB1015    | HS        |                  |                  |              |                     |                  |               | 25,000                        |                  | 25,000        |
|  | HB1399    | HS        |                  |                  |              |                     |                  |               |                               |                  |               |
|  | HB1400    | HS        |                  |                  |              |                     |                  |               | 2,900,000                     |                  | 2,900,000     |
|  | SB2199    | HS        |                  |                  |              |                     |                  |               | 295,000,000                   |                  | 295,000,000   |
|  | SB2212    | HS        |                  |                  |              |                     |                  |               |                               | 40,000           | 40,000        |

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|--|-----------|-----------|------------------|------------------|-----------------|---------------------|------------------|---------------|-------------------------------|------------------|-----------------|
|  |           |           | General Fund     | Estimated Income | All Funds       | General Fund        | Estimated Income | All Funds     | General Fund                  | Estimated Income | All Funds       |
| Total Department of Public Instruction |           |           | \$715,471,197    | \$325,778,473    | \$1,041,249,670 | \$393,934,393       | \$187,842,681    | \$581,777,074 | \$1,109,405,590               | \$513,621,154    | \$1,623,026,744 |
| University System Office               | HB1394    | HS        |                  |                  |                 |                     |                  |               |                               | \$700,000        | \$700,000       |
|  | SB2003    | HS        |                  |                  |                 |                     |                  |               | 88,758,682                    | 4,048,958        | 92,807,640      |
| Total University System Office         |           |           | \$68,601,118     | \$6,117,530      | \$74,718,648    | \$20,157,564        | (\$1,368,572)    | \$18,788,992  | \$88,758,682                  | \$4,748,958      | \$93,507,640    |
| Land Department                        | SB2013    | HS        |                  |                  |                 |                     |                  |               |                               | 13,792,561       | 13,792,561      |
| Total Land Department                  |           |           | \$0              | \$9,134,008      | \$9,134,008     | \$0                 | \$4,658,553      | \$4,658,553   | \$0                           | \$13,792,561     | \$13,792,561    |
| Bismarck State College                 | SB2003    | HS        |                  |                  |                 |                     |                  |               | 27,788,123                    | 409,500          | 28,197,623      |
| Total Bismarck State College           |           |           | \$20,695,572     | \$5,734,050      | \$26,429,622    | \$7,092,551         | (\$5,324,550)    | \$1,768,001   | \$27,788,123                  | \$409,500        | \$28,197,623    |
| Lake Region State College              | SB2003    | HS        |                  |                  |                 |                     |                  |               | 10,703,599                    | 2,609,920        | 13,313,519      |
| Total Lake Region State College        |           |           | \$6,636,952      | \$3,007,600      | \$9,644,552     | \$4,066,647         | (\$397,680)      | \$3,668,967   | \$10,703,599                  | \$2,609,920      | \$13,313,519    |
| Williston State College                | SB2003    | HS        |                  |                  |                 |                     |                  |               | 9,775,476                     | 15,375,000       | 25,150,476      |
| Total Williston State College          |           |           | \$6,579,702      | \$2,300,000      | \$8,879,702     | \$3,195,774         | \$13,075,000     | \$16,270,774  | \$9,775,476                   | \$15,375,000     | \$25,150,476    |
| University of North Dakota             | SB2003    | HS        |                  |                  |                 |                     |                  |               | 134,516,002                   | 61,119,000       | 195,635,002     |
|  | SB2266    | HS        |                  |                  |                 |                     |                  |               |                               | 500,000          | 500,000         |
| Total University of North Dakota       |           |           | \$115,120,705    | \$77,920,000     | \$193,040,705   | \$19,395,297        | (\$16,301,000)   | \$3,094,297   | \$134,516,002                 | \$61,619,000     | \$196,135,002   |
| UND Medical Center                     | SB2003    | HS        |                  |                  |                 |                     |                  |               | 41,115,401                    |                  | 41,115,401      |
| Total UND Medical Center               |           |           | \$34,488,501     | \$0              | \$34,488,501    | \$6,626,900         | \$0              | \$6,626,900   | \$41,115,401                  | \$0              | \$41,115,401    |
| North Dakota State University          | SB2003    | HS        |                  |                  |                 |                     |                  |               | 128,415,664                   | 58,100,000       | 186,515,664     |
| Total North Dakota State University    |           |           | \$98,302,791     | \$46,500,000     | \$144,802,791   | \$30,112,873        | \$11,600,000     | \$41,712,873  | \$128,415,664                 | \$58,100,000     | \$186,515,664   |
| State College of Science               | SB2003    | HS        |                  |                  |                 |                     |                  |               | 39,094,630                    | 7,136,000        | 46,230,630      |
| Total State College of Science         |           |           | \$29,126,813     | \$10,084,420     | \$39,211,233    | \$9,967,817         | (\$2,948,420)    | \$7,019,397   | \$39,094,630                  | \$7,136,000      | \$46,230,630    |
| Dickinson State University             | SB2003    | HS        |                  |                  |                 |                     |                  |               | 24,919,599                    | 350,000          | 25,269,599      |
| Total Dickinson State University       |           |           | \$18,024,873     | \$8,000,000      | \$26,024,873    | \$6,894,726         | (\$7,650,000)    | (\$755,274)   | \$24,919,599                  | \$350,000        | \$25,269,599    |
| Mayville State University              | SB2003    | HS        |                  |                  |                 |                     |                  |               | 18,707,055                    | 3,668,500        | 22,375,555      |
| Total Mayville State University        |           |           | \$11,205,028     | \$900,000        | \$12,105,028    | \$7,502,027         | \$2,768,500      | \$10,270,527  | \$18,707,055                  | \$3,668,500      | \$22,375,555    |
| Minot State University                 | SB2003    | HS        |                  |                  |                 |                     |                  |               | 39,565,688                    | 27,250,000       | 66,815,688      |

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|   |           |           | General Fund     | Estimated Income | All Funds    | General Fund        | Estimated Income | All Funds    | General Fund                  | Estimated Income | All Funds    |
| Total Minot State University                  |           |           | \$38,267,401     | \$1,406,615      | \$39,674,016 | \$1,298,287         | \$25,843,385     | \$27,141,672 | \$39,565,688                  | \$27,250,000     | \$66,815,688 |
| Valley City State University                  | SB2003    | HS        |                  |                  |              |                     |                  |              | \$18,931,338                  | \$18,500,000     | \$37,431,338 |
| Total Valley City State University            |           |           | \$14,146,372     | \$2,200,000      | \$16,346,372 | \$4,784,966         | \$16,300,000     | \$21,084,966 | \$18,931,338                  | \$18,500,000     | \$37,431,338 |
| Minot State University - Bottineau            | SB2003    | HS        |                  |                  |              |                     |                  |              | 7,149,118                     | 2,000,000        | 9,149,118    |
| Total Minot State University - Bottineau      |           |           | \$4,918,250      | \$252,000        | \$5,170,250  | \$2,230,868         | \$1,748,000      | \$3,978,868  | \$7,149,118                   | \$2,000,000      | \$9,149,118  |
| Forest Service                                | SB2003    | HS        |                  |                  |              |                     |                  |              | 3,855,768                     | 997,486          | 4,853,254    |
| Total Forest Service                          |           |           | \$2,535,546      | \$997,486        | \$3,533,032  | \$1,320,222         | \$0              | \$1,320,222  | \$3,855,768                   | \$997,486        | \$4,853,254  |
| State Library                                 | HB1013    | HS        |                  |                  |              |                     |                  |              | 4,601,028                     | 1,927,836        | 6,528,864    |
| Total State Library                           |           |           | \$4,078,187      | \$1,898,325      | \$5,976,512  | \$522,841           | \$29,511         | \$552,352    | \$4,601,028                   | \$1,927,836      | \$6,528,864  |
| School for the Deaf                           | HB1013    | HS        |                  |                  |              |                     |                  |              | 6,899,896                     | 2,166,450        | 9,066,346    |
|   | SB2155    | HS        |                  |                  |              |                     |                  |              | 200,000                       |                  | 200,000      |
| Total School for the Deaf                     |           |           | \$5,426,155      | \$1,041,501      | \$6,467,656  | \$1,673,741         | \$1,124,949      | \$2,798,690  | \$7,099,896                   | \$2,166,450      | \$9,266,346  |
| Vision Services - School for the Blind        | HB1013    | HS        |                  |                  |              |                     |                  |              | 3,487,514                     | 815,902          | 4,303,416    |
|   | HB1078    | HS        |                  |                  |              |                     |                  |              | 4,554                         |                  | 4,554        |
| Total Vision Services - School for the Blind  |           |           | \$2,927,468      | \$847,961        | \$3,775,429  | \$564,600           | (\$32,059)       | \$532,541    | \$3,492,068                   | \$815,902        | \$4,307,970  |
| Dept. of Career and Technical Education       | HB1475    | HS        |                  |                  |              |                     |                  |              | 50,000                        |                  | 50,000       |
|   | SB2019    | HS        |                  |                  |              |                     |                  |              | 25,891,008                    | 10,762,882       | 36,653,890   |
| Total Dept. of Career and Technical Education |           |           | \$21,823,440     | \$11,035,632     | \$32,859,072 | \$4,117,568         | (\$272,750)      | \$3,844,818  | \$25,941,008                  | \$10,762,882     | \$36,703,890 |
| State Department of Health                    | HB1231    | HS        |                  |                  |              |                     |                  |              | 196,000                       |                  | 196,000      |
|   | SB2004    | HS        |                  |                  |              |                     |                  |              | 23,732,365                    | 175,589,031      | 199,321,396  |
|   | SB2047    | HS        |                  |                  |              |                     |                  |              | 128,400                       |                  | 128,400      |
|   | SB2063    | H         |                  |                  |              |                     |                  |              |                               |                  |              |
|   | SB2227    | HS        |                  |                  |              |                     |                  |              |                               | 67,500           | 67,500       |
|   | SB2230    | HS        |                  |                  |              |                     |                  |              | 1,000,000                     | 1,000,000        | 2,000,000    |
|   | SB2332    | HS        |                  |                  |              |                     |                  |              |                               |                  |              |
|   | SB2333    | HS        |                  |                  |              |                     |                  |              | 1,475,000                     | 1,200,000        | 2,675,000    |
|   | SB2358    | HS        |                  |                  |              |                     |                  |              | 180,000                       |                  | 180,000      |
|   | SB2412    | HS        |                  |                  |              |                     |                  |              | 369,900                       |                  | 369,900      |

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|  |           |           | General Fund     | Estimated Income | All Funds       | General Fund        | Estimated Income | All Funds      | General Fund                  | Estimated Income | All Funds       |
| Total State Department of Health         |           |           | \$21,649,493     | \$150,848,845    | \$172,498,338   | \$5,432,172         | \$27,007,686     | \$32,439,858   | \$27,081,665                  | \$177,856,531    | \$204,938,196   |
| Tobacco Control Advisory Committee       | HB1015    | HS        |                  |                  |                 |                     |                  |                |                               | \$12,882,000     | \$12,882,000    |
|  | SB2063    | H         |                  |                  |                 |                     |                  |                |                               |                  |                 |
| Total Tobacco Control Advisory Committee |           |           | \$0              | \$0              | \$0             | \$0                 | \$12,882,000     | \$12,882,000   | \$0                           | \$12,882,000     | \$12,882,000    |
| Veterans' Home                           | SB2007    | HS        |                  |                  |                 |                     |                  |                | 5,417,317                     | 11,151,980       | 16,569,297      |
|  | SB2025    | HS        |                  |                  |                 |                     |                  |                | 7,944,991                     | 2,643,904        | 10,588,895      |
|  | SB2075    | HS        |                  |                  |                 |                     |                  |                | 3,389,414                     | 3,039,414        | 6,428,828       |
| Total Veterans' Home                     |           |           | \$4,189,013      | \$29,914,552     | \$34,103,565    | \$12,562,709        | (\$13,079,254)   | (\$516,545)    | \$16,751,722                  | \$16,835,298     | \$33,587,020    |
| Indian Affairs Commission                | HB1399    | HS        |                  |                  |                 |                     |                  |                |                               | 18,000           | 18,000          |
|  | SB2005    | HS        |                  |                  |                 |                     |                  |                | 682,585                       |                  | 682,585         |
| Total Indian Affairs Commission          |           |           | \$566,594        | \$5,000          | \$571,594       | \$115,991           | \$13,000         | \$128,991      | \$682,585                     | \$18,000         | \$700,585       |
| Department of Veterans' Affairs          | HB1057    | HS        |                  |                  |                 |                     |                  |                | 20,000                        |                  | 20,000          |
|  | SB2007    | HS        |                  |                  |                 |                     |                  |                | 1,011,487                     |                  | 1,011,487       |
| Total Department of Veterans' Affairs    |           |           | \$878,278        | \$0              | \$878,278       | \$153,209           | \$0              | \$153,209      | \$1,031,487                   | \$0              | \$1,031,487     |
| Department of Human Services             | HB1043    | HS        |                  |                  |                 |                     |                  |                | 1,200,000                     |                  | 1,200,000       |
|  | HB1327    | HS        |                  |                  |                 |                     |                  |                |                               | 200,000          | 200,000         |
|  | HB1418    | HS        |                  |                  |                 |                     |                  |                |                               | 3,644,000        | 3,644,000       |
|  | HB1433    | HS        |                  |                  |                 |                     |                  |                | 28,761                        | 337,114          | 365,875         |
|  | HB1540    | HS        |                  |                  |                 |                     |                  |                | 549,938                       |                  | 549,938         |
|  | HB1556    | HS        |                  |                  |                 |                     |                  |                | 100,000                       | 100,000          | 200,000         |
|  | SB2174    | HS        |                  |                  |                 |                     |                  |                | 3,000                         |                  | 3,000           |
|  | SB2198    | HS        |                  |                  |                 |                     |                  |                | 330,000                       |                  | 330,000         |
|  | SB2231    | HS        |                  |                  |                 |                     |                  |                | 350,000                       |                  | 350,000         |
|  | SB2391    | HS        |                  |                  |                 |                     |                  |                |                               | 100,000          | 100,000         |
| Total Department of Human Services       |           |           | \$0              | \$0              | \$0             | \$2,561,699         | \$4,381,114      | \$6,942,813    | \$2,561,699                   | \$4,381,114      | \$6,942,813     |
| DHS - Management                         | HB1012    | HS        |                  |                  |                 |                     |                  |                | 26,202,357                    | 34,372,851       | 60,575,208      |
| Total DHS - Management                   |           |           | \$24,686,591     | \$50,700,103     | \$75,386,694    | \$1,515,766         | (\$16,327,252)   | (\$14,811,486) | \$26,202,357                  | \$34,372,851     | \$60,575,208    |
| DHS - Program/Policy                     | HB1012    | HS        |                  |                  |                 |                     |                  |                | 482,120,273                   | 1,470,085,287    | 1,952,205,560   |
| Total DHS - Program/Policy               |           |           | \$440,505,042    | \$1,126,773,194  | \$1,567,278,236 | \$41,615,231        | \$343,312,093    | \$384,927,324  | \$482,120,273                 | \$1,470,085,287  | \$1,952,205,560 |

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| Department                            | 2009 Bill | Action By | 2007-09 Adjusted |                  |              | Increase (Decrease) |                  |             | 2009-11 Current Budget Status |                  |              |
|---------------------------------------|-----------|-----------|------------------|------------------|--------------|---------------------|------------------|-------------|-------------------------------|------------------|--------------|
|                                       |           |           | General Fund     | Estimated Income | All Funds    | General Fund        | Estimated Income | All Funds   | General Fund                  | Estimated Income | All Funds    |
| DHS - State Hospital                  | HB1012    | HS        |                  |                  |              |                     |                  |             | \$49,058,717                  | \$19,560,129     | \$68,618,846 |
| Total DHS - State Hospital            |           |           | \$49,162,020     | \$15,971,246     | \$65,133,266 | (\$103,303)         | \$3,588,883      | \$3,485,580 | \$49,058,717                  | \$19,560,129     | \$68,618,846 |
| DHS - Developmental Center            | HB1012    | HS        |                  |                  |              |                     |                  |             | 16,653,360                    | 37,160,558       | 53,813,918   |
| Total DHS - Developmental Center      |           |           | \$14,840,379     | \$33,381,240     | \$48,221,619 | \$1,812,981         | \$3,779,318      | \$5,592,299 | \$16,653,360                  | \$37,160,558     | \$53,813,918 |
| DHS - Northwest HSC                   | HB1012    | HS        |                  |                  |              |                     |                  |             | 4,776,215                     | 3,675,786        | 8,452,001    |
| Total DHS - Northwest HSC             |           |           | \$4,396,427      | \$3,150,277      | \$7,546,704  | \$379,788           | \$525,509        | \$905,297   | \$4,776,215                   | \$3,675,786      | \$8,452,001  |
| DHS - North Central HSC               | HB1012    | HS        |                  |                  |              |                     |                  |             | 10,538,883                    | 8,669,135        | 19,208,018   |
| Total DHS - North Central HSC         |           |           | \$9,020,446      | \$7,978,888      | \$16,999,334 | \$1,518,437         | \$690,247        | \$2,208,684 | \$10,538,883                  | \$8,669,135      | \$19,208,018 |
| DHS - Lake Region HSC                 | HB1012    | HS        |                  |                  |              |                     |                  |             | 6,154,095                     | 4,743,282        | 10,897,377   |
| Total DHS - Lake Region HSC           |           |           | \$5,476,940      | \$4,445,611      | \$9,922,551  | \$677,155           | \$297,671        | \$974,826   | \$6,154,095                   | \$4,743,282      | \$10,897,377 |
| DHS - Northeast HSC                   | HB1012    | HS        |                  |                  |              |                     |                  |             | 11,607,988                    | 14,160,443       | 25,768,431   |
| Total DHS - Northeast HSC             |           |           | \$10,002,567     | \$12,322,480     | \$22,325,047 | \$1,605,421         | \$1,837,963      | \$3,443,384 | \$11,607,988                  | \$14,160,443     | \$25,768,431 |
| DHS - Southeast HSC                   | HB1012    | HS        |                  |                  |              |                     |                  |             | 14,622,626                    | 15,525,262       | 30,147,888   |
| Total DHS - Southeast HSC             |           |           | \$11,939,252     | \$14,360,745     | \$26,299,997 | \$2,683,374         | \$1,164,517      | \$3,847,891 | \$14,622,626                  | \$15,525,262     | \$30,147,888 |
| DHS - South Central HSC               | HB1012    | HS        |                  |                  |              |                     |                  |             | 8,600,785                     | 6,966,710        | 15,567,495   |
| Total DHS - South Central HSC         |           |           | \$8,335,655      | \$6,509,981      | \$14,845,636 | \$265,130           | \$456,729        | \$721,859   | \$8,600,785                   | \$6,966,710      | \$15,567,495 |
| DHS - West Central HSC                | HB1012    | HS        |                  |                  |              |                     |                  |             | 12,155,833                    | 12,535,225       | 24,691,058   |
| Total DHS - West Central HSC          |           |           | \$10,507,982     | \$10,415,910     | \$20,923,892 | \$1,647,851         | \$2,119,315      | \$3,767,166 | \$12,155,833                  | \$12,535,225     | \$24,691,058 |
| DHS - Badlands HSC                    | HB1012    | HS        |                  |                  |              |                     |                  |             | 5,592,983                     | 5,264,355        | 10,857,338   |
| Total DHS - Badlands HSC              |           |           | \$5,042,929      | \$4,880,622      | \$9,923,551  | \$550,054           | \$383,733        | \$933,787   | \$5,592,983                   | \$5,264,355      | \$10,857,338 |
| Protection and Advocacy Project       | HB1014    | HS        |                  |                  |              |                     |                  |             | 1,555,815                     | 2,987,503        | 4,543,318    |
| Total Protection and Advocacy Project |           |           | \$929,141        | \$3,201,334      | \$4,130,475  | \$626,674           | (\$213,831)      | \$412,843   | \$1,555,815                   | \$2,987,503      | \$4,543,318  |
| Job Service North Dakota              | SB2016    | HS        |                  |                  |              |                     |                  |             | 1,565,442                     | 69,804,844       | 71,370,286   |
| Total Job Service North Dakota        |           |           | \$1,746,960      | \$62,243,126     | \$63,990,086 | (\$181,518)         | \$7,561,718      | \$7,380,200 | \$1,565,442                   | \$69,804,844     | \$71,370,286 |
| Insurance Department                  | HB1010    | HS        |                  |                  |              |                     |                  |             |                               | 16,058,934       | 16,058,934   |

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| Department                                 | 2009 Bill | Action By | 2007-09 Adjusted |                  |              | Increase (Decrease) |                  |                | 2009-11 Current Budget Status |                  |              |
|--|-----------|-----------|------------------|------------------|--------------|---------------------|------------------|----------------|-------------------------------|------------------|--------------|
|  |           |           | General Fund     | Estimated Income | All Funds    | General Fund        | Estimated Income | All Funds      | General Fund                  | Estimated Income | All Funds    |
| Total Insurance Department                 |           |           | \$0              | \$14,482,107     | \$14,482,107 | \$0                 | \$1,576,827      | \$1,576,827    | \$0                           | \$16,058,934     | \$16,058,934 |
| Industrial Commission                      | SB2014    | HS        |                  |                  |              |                     |                  |                | \$13,800,254                  | \$49,308,484     | \$63,108,738 |
| Total Industrial Commission                |           |           | \$11,798,636     | \$69,396,769     | \$81,195,405 | \$2,001,618         | (\$20,088,285)   | (\$18,086,667) | \$13,800,254                  | \$49,308,484     | \$63,108,738 |
| Labor Commissioner                         | HB1007    | HS        |                  |                  |              |                     |                  |                | 1,401,583                     | 412,751          | 1,814,334    |
| Total Labor Commissioner                   |           |           | \$1,160,282      | \$401,341        | \$1,561,623  | \$241,301           | \$11,410         | \$252,711      | \$1,401,583                   | \$412,751        | \$1,814,334  |
| Public Service Commission                  | HB1008    | HS        |                  |                  |              |                     |                  |                | 5,603,165                     | 10,627,242       | 16,230,407   |
| Total Public Service Commission            |           |           | \$4,890,887      | \$8,012,817      | \$12,903,704 | \$712,278           | \$2,614,425      | \$3,326,703    | \$5,603,165                   | \$10,627,242     | \$16,230,407 |
| Aeronautics Commission                     | SB2006    | HS        |                  |                  |              |                     |                  |                | 550,000                       | 12,368,666       | 12,918,666   |
| Total Aeronautics Commission               |           |           | \$550,000        | \$6,528,084      | \$7,078,084  | \$0                 | \$5,840,582      | \$5,840,582    | \$550,000                     | \$12,368,666     | \$12,918,666 |
| Department of Financial Institutions       | SB2008    | HS        |                  |                  |              |                     |                  |                |                               | 6,086,488        | 6,086,488    |
| Total Department of Financial Institutions |           |           | \$0              | \$5,184,702      | \$5,184,702  | \$0                 | \$901,786        | \$901,786      | \$0                           | \$6,086,488      | \$6,086,488  |
| Securities Department                      | HB1011    | HS        |                  |                  |              |                     |                  |                | 1,788,362                     | 317,199          | 2,105,561    |
| Total Securities Department                |           |           | \$1,628,395      | \$217,199        | \$1,845,594  | \$159,967           | \$100,000        | \$259,967      | \$1,788,362                   | \$317,199        | \$2,105,561  |
| Bank of North Dakota                       | SB2014    | HS        |                  |                  |              |                     |                  |                | 11,100,000                    | 44,167,274       | 55,267,274   |
| Total Bank of North Dakota                 |           |           | \$13,600,000     | \$38,226,090     | \$51,826,090 | (\$2,500,000)       | \$5,941,184      | \$3,441,184    | \$11,100,000                  | \$44,167,274     | \$55,267,274 |
| Housing Finance Agency                     | SB2014    | HS        |                  |                  |              |                     |                  |                |                               | 71,344,343       | 71,344,343   |
| Total Housing Finance Agency               |           |           | \$0              | \$41,564,176     | \$41,564,176 | \$0                 | \$29,780,167     | \$29,780,167   | \$0                           | \$71,344,343     | \$71,344,343 |
| Mill and Elevator                          | SB2014    | HS        |                  |                  |              |                     |                  |                |                               | 40,057,242       | 40,057,242   |
| Total Mill and Elevator                    |           |           | \$0              | \$36,765,609     | \$36,765,609 | \$0                 | \$3,291,633      | \$3,291,633    | \$0                           | \$40,057,242     | \$40,057,242 |
| Workforce Safety and Insurance             | HB1021    | HS        |                  |                  |              |                     |                  |                |                               | 56,877,605       | 56,877,605   |
| Total Workforce Safety and Insurance       |           |           | \$0              | \$53,241,155     | \$53,241,155 | \$0                 | \$3,636,450      | \$3,636,450    | \$0                           | \$56,877,605     | \$56,877,605 |
| Highway Patrol                             | SB2011    | HS        |                  |                  |              |                     |                  |                | 31,007,985                    | 10,893,730       | 41,901,715   |
| Total Highway Patrol                       |           |           | \$27,991,922     | \$11,262,634     | \$39,254,556 | \$3,016,063         | (\$368,904)      | \$2,647,159    | \$31,007,985                  | \$10,893,730     | \$41,901,715 |
| DOCR                                       | SB2015    | HS        |                  |                  |              |                     |                  |                | 144,425,025                   | 26,977,549       | 171,402,574  |
|  | SB2030    | HS        |                  |                  |              |                     |                  |                | 19,465,804                    | 44,534,196       | 64,000,000   |
|  | SB2178    | HS        |                  |                  |              |                     |                  |                |                               |                  |              |

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|--|-----------|-----------|------------------|------------------|---------------|---------------------|------------------|---------------|-------------------------------|------------------|---------------|
|  |           |           | General Fund     | Estimated Income | All Funds     | General Fund        | Estimated Income | All Funds     | General Fund                  | Estimated Income | All Funds     |
| DOCR                                   | SB2355    | HS        |                  |                  |               |                     |                  |               | \$200,000                     |                  | \$200,000     |
| Total DOCR                             |           |           | \$173,068,262    | \$24,129,489     | \$197,197,751 | (\$8,977,433)       | \$47,382,256     | \$38,404,823  | \$164,090,829                 | \$71,511,745     | \$235,602,574 |
| Adjutant General                       | HB1016    | HS        |                  |                  |               |                     |                  |               | 15,510,807                    | 122,071,002      | 137,581,809   |
|  | SB2012    | HS        |                  |                  |               |                     |                  |               |                               | 43,000,000       | 43,000,000    |
|  | SB2444    | HS        |                  |                  |               |                     |                  |               | 12,500,000                    | 20,000,000       | 32,500,000    |
| Total Adjutant General                 |           |           | \$13,801,027     | \$74,835,169     | \$88,636,196  | \$14,209,780        | \$110,235,833    | \$124,445,613 | \$28,010,807                  | \$185,071,002    | \$213,081,809 |
| Department of Emergency Services       | HB1015    | HS        |                  |                  |               |                     |                  |               | 250,000                       |                  | 250,000       |
|  | HB1016    | HS        |                  |                  |               |                     |                  |               | 12,464,407                    | 51,600,869       | 64,065,276    |
| Total Department of Emergency Services |           |           | \$8,043,280      | \$46,915,894     | \$54,959,174  | \$4,671,127         | \$4,684,975      | \$9,356,102   | \$12,714,407                  | \$51,600,869     | \$64,315,276  |
| Department of Commerce                 | HB1015    | HS        |                  |                  |               |                     |                  |               | 4,450,000                     |                  | 4,450,000     |
|  | HB1350    | HS        |                  |                  |               |                     |                  |               | 5,000,000                     |                  | 5,000,000     |
|  | HB1496    | HS        |                  |                  |               |                     |                  |               | 50,000                        |                  | 50,000        |
|  | SB2018    | HS        |                  |                  |               |                     |                  |               | 47,031,303                    | 138,261,105      | 185,292,408   |
|  | SB2225    | HS        |                  |                  |               |                     |                  |               | 1,820,000                     |                  | 1,820,000     |
|  | SB2260    | HS        |                  |                  |               |                     |                  |               | 125,000                       |                  | 125,000       |
| Total Department of Commerce           |           |           | \$28,581,965     | \$55,758,516     | \$84,340,481  | \$29,894,338        | \$82,502,589     | \$112,396,927 | \$58,476,303                  | \$138,261,105    | \$196,737,408 |
| Department of Agriculture              | HB1009    | HS        |                  |                  |               |                     |                  |               | 7,221,883                     | 14,094,466       | 21,316,349    |
|  | SB2342    | HS        |                  |                  |               |                     |                  |               | 245,500                       |                  | 245,500       |
| Total Department of Agriculture        |           |           | \$5,969,937      | \$11,414,326     | \$17,384,263  | \$1,497,446         | \$2,680,140      | \$4,177,586   | \$7,467,383                   | \$14,094,466     | \$21,561,849  |
| State Seed Department                  | SB2022    | HS        |                  |                  |               |                     |                  |               |                               | 6,805,495        | 6,805,495     |
| Total State Seed Department            |           |           | \$0              | \$6,179,126      | \$6,179,126   | \$0                 | \$626,369        | \$626,369     | \$0                           | \$6,805,495      | \$6,805,495   |
| Transportation Institute               | SB2020    | HS        |                  |                  |               |                     |                  |               | 1,589,793                     | 24,737,199       | 26,326,992    |
| Total Transportation Institute         |           |           | \$1,209,840      | \$26,361,681     | \$27,571,521  | \$379,953           | (\$1,624,482)    | (\$1,244,529) | \$1,589,793                   | \$24,737,199     | \$26,326,992  |
| Branch Research Centers                | SB2020    | HS        |                  |                  |               |                     |                  |               | 12,367,190                    | 15,191,816       | 27,559,006    |
| Total Branch Research Centers          |           |           | \$11,368,311     | \$13,745,204     | \$25,113,515  | \$998,879           | \$1,446,612      | \$2,445,491   | \$12,367,190                  | \$15,191,816     | \$27,559,006  |
| NDSU Extension Service                 | SB2020    | HS        |                  |                  |               |                     |                  |               | 22,000,412                    | 25,928,877       | 47,929,289    |
| Total NDSU Extension Service           |           |           | \$18,512,190     | \$24,024,541     | \$42,536,731  | \$3,488,222         | \$1,904,336      | \$5,392,558   | \$22,000,412                  | \$25,928,877     | \$47,929,289  |
| Northern Crops Institute               | SB2020    | HS        |                  |                  |               |                     |                  |               | 1,439,221                     | 1,598,265        | 3,037,486     |

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|---------------------------------------|-----------|-----------|------------------|------------------|---------------|---------------------|------------------|---------------|-------------------------------|------------------|---------------|
|                                       |           |           | General Fund     | Estimated Income | All Funds     | General Fund        | Estimated Income | All Funds     | General Fund                  | Estimated Income | All Funds     |
| Total Northern Crops Institute        |           |           | \$1,150,818      | \$1,484,328      | \$2,635,146   | \$288,403           | \$113,937        | \$402,340     | \$1,439,221                   | \$1,598,265      | \$3,037,486   |
| Main Research Center                  | SB2020    | HS        |                  |                  |               |                     |                  |               | \$59,967,151                  | \$45,713,267     | \$105,680,418 |
|                                       | SB2373    | HS        |                  |                  |               |                     |                  |               | 250,000                       |                  | 250,000       |
| Total Main Research Center            |           |           | \$44,051,198     | \$42,902,167     | \$86,953,365  | \$16,165,953        | \$2,811,100      | \$18,977,053  | \$60,217,151                  | \$45,713,267     | \$105,930,418 |
| Agronomy Seed Farm                    | SB2020    | HS        |                  |                  |               |                     |                  |               |                               | 1,275,238        | 1,275,238     |
| Total Agronomy Seed Farm              |           |           | \$0              | \$1,233,576      | \$1,233,576   | \$0                 | \$41,662         | \$41,662      | \$0                           | \$1,275,238      | \$1,275,238   |
| State Fair Association                | SB2009    | HS        |                  |                  |               |                     |                  |               | 15,697,150                    | 3,000,000        | 18,697,150    |
| Total State Fair Association          |           |           | \$1,167,150      | \$0              | \$1,167,150   | \$14,530,000        | \$3,000,000      | \$17,530,000  | \$15,697,150                  | \$3,000,000      | \$18,697,150  |
| Racing Commission                     | SB2024    | HS        |                  |                  |               |                     |                  |               | 295,000                       | 30,000           | 325,000       |
| Total Racing Commission               |           |           | \$120,674        | \$287,092        | \$407,766     | \$174,326           | (\$257,092)      | (\$82,766)    | \$295,000                     | \$30,000         | \$325,000     |
| State Historical Society              | HB1018    | HS        |                  |                  |               |                     |                  |               | 12,474,252                    | 4,343,837        | 16,818,089    |
|                                       | HB1481    | HS        |                  |                  |               |                     |                  |               | 39,700,000                    | 12,000,000       | 51,700,000    |
| Total State Historical Society        |           |           | \$10,374,412     | \$5,336,292      | \$15,710,704  | \$41,799,840        | \$11,007,545     | \$52,807,385  | \$52,174,252                  | \$16,343,837     | \$68,518,089  |
| Council on the Arts                   | SB2010    | HS        |                  |                  |               |                     |                  |               | 1,368,734                     | 1,735,486        | 3,104,220     |
| Total Council on the Arts             |           |           | \$1,169,047      | \$1,288,318      | \$2,457,365   | \$199,687           | \$447,168        | \$646,855     | \$1,368,734                   | \$1,735,486      | \$3,104,220   |
| Game and Fish Department              | HB1017    | HS        |                  |                  |               |                     |                  |               |                               | 59,463,938       | 59,463,938    |
| Total Game and Fish Department        |           |           | \$0              | \$58,033,045     | \$58,033,045  | \$0                 | \$1,430,893      | \$1,430,893   | \$0                           | \$59,463,938     | \$59,463,938  |
| Parks and Recreation Department       | HB1019    | HS        |                  |                  |               |                     |                  |               | 12,605,505                    | 12,948,054       | 25,553,559    |
| Total Parks and Recreation Department |           |           | \$11,218,701     | \$13,351,247     | \$24,569,948  | \$1,386,804         | (\$403,193)      | \$983,611     | \$12,605,505                  | \$12,948,054     | \$25,553,559  |
| International Peace Garden            | HB1019    | HS        |                  |                  |               |                     |                  |               | 2,728,454                     |                  | 2,728,454     |
| Total International Peace Garden      |           |           | \$3,369,854      | \$200,000        | \$3,569,854   | (\$641,400)         | (\$200,000)      | (\$841,400)   | \$2,728,454                   | \$0              | \$2,728,454   |
| State Water Commission                | HB1020    | HS        |                  |                  |               |                     |                  |               | 13,823,899                    | 308,921,809      | 322,745,708   |
|                                       | HB1305    | HS        |                  |                  |               |                     |                  |               |                               | 2,792,000        | 2,792,000     |
|                                       | SB2305    | HS        |                  |                  |               |                     |                  |               |                               | 342,000          | 342,000       |
| Total State Water Commission          |           |           | \$13,970,649     | \$162,129,918    | \$176,100,567 | (\$146,750)         | \$149,925,891    | \$149,779,141 | \$13,823,899                  | \$312,055,809    | \$325,879,708 |
| Department of Transportation          | SB2012    | HS        |                  |                  |               |                     |                  |               | 4,600,000                     | 1,241,515,588    | 1,246,115,588 |

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|------------------------------------|-----------|-----------|------------------------|------------------------|------------------------|----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Department of Transportation       | SB2338    | HS        |                        |                        |                        |                      |                        |                        |                        | \$2,500,000            | \$2,500,000            |
| Total Department of Transportation |           |           | \$0                    | \$903,825,446          | \$903,825,446          | \$4,600,000          | \$340,190,142          | \$344,790,142          | \$4,600,000            | \$1,244,015,588        | \$1,248,615,588        |
| <b>Grand Total</b>                 |           |           | <b>\$2,461,973,956</b> | <b>\$4,020,515,084</b> | <b>\$6,482,489,040</b> | <b>\$787,391,525</b> | <b>\$1,578,394,300</b> | <b>\$2,365,785,825</b> | <b>\$3,249,365,481</b> | <b>\$5,598,909,384</b> | <b>\$8,848,274,865</b> |