

State of North Dakota
 Final Budget Status Report
 Legislative Appropriations Changes to the Executive Budget by Bill No.
 As of May 19, 2003

Bill No.	Department	Action By	General Fund	Estimated Income	All Funds
HB1001	Legislative Assembly	HS	(\$74,075)		(\$74,075)
	Legislative Council	HS	60,930		60,930
Total Changes - HB1001			<u>(\$13,145)</u>		<u>(\$13,145)</u>
HB1002	Supreme Court	HS	(162,169)		(162,169)
	District Courts	HS	(1,121,234)		(1,121,234)
	Judicial Conduct Commission	HS	(2,885)	(2,699)	(5,584)
Total Changes - HB1002			<u>(\$1,286,288)</u>	<u>(\$2,699)</u>	<u>(\$1,288,987)</u>
HB1003	University System Office	HS	(295,459,906)	(111,643,215)	(407,103,121)
	Bismarck State College	HS	16,362,327	1,785,000	18,147,327
	Lake Region State College	HS	5,077,513	375,000	5,452,513
	Williston State College	HS	5,476,161		5,476,161
	University of North Dakota	HS	86,920,262	53,300,000	140,220,262
	UND Medical Center	HS	30,165,865		30,165,865
	North Dakota State University	HS	69,314,490	26,000,000	95,314,490
	State College of Science	HS	24,710,324	3,668,920	28,379,244
	Dickinson State University	HS	13,992,793	10,882,047	24,874,840
	Mayville State University	HS	8,866,924	5,505,000	14,371,924
	Minot State University	HS	26,382,428		26,382,428
	Valley City State University	HS	11,570,006	4,085,300	15,655,306
	Minot State University - Bottineau	HS	4,312,519		4,312,519
	Forest Service	HS	(54,181)		(54,181)
Total Changes - HB1003			<u>\$7,637,525</u>	<u>(\$6,041,948)</u>	<u>\$1,595,577</u>
HB1004	State Department of Health	HS	(560,272)	(511,503)	(1,071,775)
HB1005	Indian Affairs Commission	HS	(4,088)		(4,088)
HB1006	Aeronautics Commission	HS		(7,694)	(7,694)
HB1007	Veterans' Home	HS	(279,202)	652,459	373,257
	Department of Veterans Affairs	HS	(5,165)	(441)	(5,606)
	DHS - Program and Policy	HS	96,924	205,586	302,510

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Total Changes - HB1007			<u>(\$187,443)</u>	<u>\$857,604</u>	<u>\$670,161</u>
HB1008	Department of Financial Institutions	HS		(\$34,010)	(\$34,010)
HB1009	State Fair Association	HS	25,000		25,000
HB1010	Council on the Arts	HS	(26,568)		(26,568)
HB1011	Highway Patrol	HS	(787,139)	1,007,888	220,749
HB1012	Department of Transportation	HS		49,593,351	49,593,351
HB1013	Land Department	HS		(162,002)	(162,002)
HB1014	Children's Services Coordinating Comm.	HS		387,506	387,506
HB1015	Industrial Commission	HS	(119,887)	(10,988)	(130,875)
	Bank of North Dakota	HS		(641,687)	(641,687)
	Housing Finance Agency	HS		(70,965)	(70,965)
	Mill and Elevator	HS		(36,130)	(36,130)
Total Changes - HB1015			<u>(\$119,887)</u>	<u>(\$759,770)</u>	<u>(\$879,657)</u>
HB1016	Department of Corrections and Rehab.	VETO	(82,916,611)	(30,992,766)	(113,909,377)
HB1017	Job Service North Dakota	HS	(752,861)	(393,615)	(1,146,476)
HB1018	Office of Administrative Hearings	HS		(20,631)	(20,631)
HB1019	Department of Commerce	HS	585,278	(3,406,698)	(2,821,420)
HB1020	Vocational Education	HS	(445,047)	(797)	(445,844)
HB1021	Transportation Institute	HS	(4,430)	(52,111)	(56,541)
	Branch Research Centers	HS	(80,265)	(16,273)	(96,538)
	NDSU - Extension Service	HS	(242,673)	(752,488)	(995,161)
	Northern Crops Institute	HS	(7,357)	(5,553)	(12,910)
	Main Research Station	HS	(341,204)	(97,765)	(438,969)
	Agronomy Seed Farm	HS		(3,781)	(3,781)
Total Changes - HB1021			<u>(\$675,929)</u>	<u>(\$927,971)</u>	<u>(\$1,603,900)</u>
HB1022	Information Technology Department	VETO	(10,607,537)	(97,581,730)	(108,189,267)
	State Auditor	VETO			
	Legislative Council	VETO			

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HB1022	Judicial Branch	VETO			
Total Changes - HB1022			(\$10,607,537)	(\$97,581,730)	(\$108,189,267)
HB1023	University System Office	HS		(3,029,191)	(3,029,191)
	State Department of Health	HS			
	Department of Corrections and Rehab.	HS			
Total Changes - HB1023				(\$3,029,191)	(\$3,029,191)
HB1292	Parks and Recreation Department	HS		4,995	4,995
HB1358	Game and Fish Department	HS		3,300,000	3,300,000
HB1399	Insurance Department	HS	100,000		100,000
HB1504	Legislative Council	HS	25,000		25,000
HB1505	Information Technology Department	HS	8,194,803	98,117,301	106,312,104
	Legislative Council	HS	350,000		350,000
	Judicial Branch	HS	45,999		45,999
Total Changes - HB1505			\$8,590,802	\$98,117,301	\$106,708,103
HB1506	Department of Corrections and Rehab.	HS	81,736,611	29,646,871	111,383,482
Total Changes - House Bills			\$317,401	\$39,042,491	\$39,359,892
SB2001	Governor's Office	HS	(28,555)		(28,555)
SB2002	Secretary of State	HS	(96,022)	4,480,450	4,384,428
	Public Printing	HS			
Total Changes - SB2002			(\$96,022)	\$4,480,450	\$4,384,428
SB2003	Attorney General	HS	586,812	80,237	667,049
SB2004	State Auditor	HS	106,013	(22,982)	83,031
SB2005	State Treasurer	HS	14,299		14,299
SB2006	State Tax Commissioner	HS	(473,952)		(473,952)
SB2007	Labor Commissioner	HS	(6,194)	(2,762)	(8,956)
SB2008	Public Service Commission	HS	(92,106)	(11,977)	(104,083)

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SB2009	Department of Agriculture	HS	(\$79,323)	(\$267,929)	(\$347,252)
SB2010	Insurance Tax to Fire Departments	HS			
	Insurance Department	HS		148,442	148,442
Total Changes - SB2010				\$148,442	\$148,442
SB2011	Securities Commissioner	HS	(13,138)		(13,138)
SB2012	Department of Human Services	HS	1,000,000	2,125,000	3,125,000
	DHS - Management	HS	(2,332,527)	2,217,783	(114,744)
	DHS - Program and Policy	HS	37,475,600	(18,224,573)	19,251,027
	DHS - State Hospital	HS	(2,423,138)		(2,423,138)
	DHS - Developmental Center	HS	(1,102,544)	(284,652)	(1,387,196)
	DHS - Mental Health Contingency	HS			
	DHS - Northwest HSC	HS	(54,272)	(1,996)	(56,268)
	DHS - North Central HSC	HS	(107,016)	(12,176)	(119,192)
	DHS - Lake Region HSC	HS	(61,605)	(7,689)	(69,294)
	DHS - Northeast HSC	HS	467,147	1,345,737	1,812,884
	DHS - Southeast HSC	HS	(180,827)	(18,668)	(199,495)
	DHS - South Central HSC	HS	(85,966)	(9,440)	(95,406)
	DHS - West Central HSC	HS	(112,738)	(16,315)	(129,053)
	DHS - Badlands HSC	HS	(69,261)	(11,084)	(80,345)
Total Changes - SB2012			\$32,412,853	(\$12,898,073)	\$19,514,780
SB2013	Public Employees Retirement System	HS		3,000	3,000
	Department of Public Instruction	HS	(8,990,029)	78,161	(8,911,868)
	State Library	HS	(29,672)	(884)	(30,556)
	School for the Deaf	HS	(49,433)		(49,433)
	Vision Services - School for the Blind	HS	(2,330)	(31,091)	(33,421)
Total Changes - SB2013			(\$9,071,464)	\$49,186	(\$9,022,278)
SB2014	Protection and Advocacy Project	HS	(17,951)	(15,606)	(33,557)

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SB2015	Office of Management and Budget	HS	(\$167,464)	(\$30,288)	(\$197,752)
	Legislative Council	HS	30,000		30,000
	Department of Agriculture	HS	45,000		45,000
Total Changes - SB2015			<u>(\$92,464)</u>	<u>(\$30,288)</u>	<u>(\$122,752)</u>
SB2016	Division of Emergency Management	HS	426,526	(8,913,242)	(8,486,716)
SB2017	Adjutant General	HS	(51,245)	(105,416)	(156,661)
SB2018	Seed Department	HS		(31,315)	(31,315)
SB2019	Game and Fish Department	HS		306,090	306,090
SB2020	State Historical Society	HS	(110,554)	472,500	361,946
SB2021	Parks and Recreation Department	HS	(55,605)	(512,057)	(567,662)
	International Peace Garden	HS	6,500		6,500
Total Changes - SB2021			<u>(\$49,105)</u>	<u>(\$512,057)</u>	<u>(\$561,162)</u>
SB2022	Water Commission	HS	9,385,396	87,468	9,472,864
SB2023	Workers Compensation Bureau	HS		(275,574)	(275,574)
SB2024	Retirement and Investment Office	HS		(21,044)	(21,044)
	Public Employees Retirement System	HS		(12,532)	(12,532)
Total Changes - SB2024				<u>(\$33,576)</u>	<u>(\$33,576)</u>
SB2026	Crop Product Harmonization Board	H		(50,000)	(50,000)
SB2032	Department of Public Instruction	HS	50,000		50,000
SB2135	Department of Public Instruction	HS			
	Education Standards and Practices Board	HS	40,000		40,000
Total Changes - SB2135			<u>\$40,000</u>		<u>\$40,000</u>
SB2297	State Department of Health	HS		600,000	600,000
SB2319	Department of Agriculture	HS		250,000	250,000
SB2337	Department of Commerce	HS	2,900,000		2,900,000
SB2339	Department of Corrections and Rehab.	HS		165,000	165,000

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SB2416	State Historical Society	HS		\$2,000,000	\$2,000,000
SB2421	Department of Public Instruction	HS	5,500,000		5,500,000
Total Changes - Senate Bills			<u>\$41,239,826</u>	<u>(\$14,531,424)</u>	<u>\$26,708,402</u>
Total All Changes			<u>\$41,557,227</u>	<u>\$24,511,067</u>	<u>\$66,068,294</u>