

**State of North Dakota
Final Budget Status Report
Appropriations by Department
As of May 24, 2011**

Department	Bill No.	Action By	2011-13 Executive Budget			Legislative Changes			2011-13 Current Budget Status		
			General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds
Governor's Office	SB2001	HS	\$3,773,942	\$21,517,716	\$25,291,658				\$3,773,942	\$21,517,716	\$25,291,658
Secretary of State	SB2002	HS	9,016,160	6,786,984	15,803,144				9,016,160	6,786,984	15,803,144
Public Printing	SB2002	HS	310,000		310,000				310,000		310,000
Office of Management and Budget	HB1012	H				370,600,000		370,600,000	370,600,000		370,600,000
	SB2015	HS	32,050,837	10,914,461	42,965,298	562,862	(400,000)	162,862	32,613,699	10,514,461	43,128,160
	SB2017	HS				300,000		300,000	300,000		300,000
	SB2271	HS				4,000		4,000	4,000		4,000
	SB2275	HS				375,000		375,000	375,000		375,000
Total Office of Management and Budget			\$32,050,837	\$10,914,461	\$42,965,298	\$371,841,862	(\$400,000)	\$371,441,862	\$403,892,699	\$10,514,461	\$414,407,160
Information Technology Department	HB1021	HS	19,121,204	145,303,651	164,424,855		(226,968)	(226,968)	19,121,204	145,076,683	164,197,887
	SB2013	HS				131,000		131,000	131,000		131,000
Total Information Technology Department			\$19,121,204	\$145,303,651	\$164,424,855	\$131,000	(\$226,968)	(\$95,968)	\$19,252,204	\$145,076,683	\$164,328,887
State Auditor	SB2004	HS	7,143,808	2,427,522	9,571,330				7,143,808	2,427,522	9,571,330
State Treasurer	HB1012	H				25,000,000		25,000,000	25,000,000		25,000,000
	SB2005	HS	1,649,802		1,649,802	55,588		55,588	1,705,390		1,705,390
Total State Treasurer			\$1,649,802	\$0	\$1,649,802	\$25,055,588	\$0	\$25,055,588	\$26,705,390	\$0	\$26,705,390
Attorney General	HB1269	HS					585,859	585,859		585,859	585,859
	SB2003	HS	31,609,538	26,841,318	58,450,856	(67,293)		(67,293)	31,542,245	26,841,318	58,383,563
Total Attorney General			\$31,609,538	\$26,841,318	\$58,450,856	(\$67,293)	\$585,859	\$518,566	\$31,542,245	\$27,427,177	\$58,969,422
State Tax Commissioner	SB2006	HS	39,093,515	10,000	39,103,515	144,934		144,934	39,238,449	10,000	39,248,449
Office of Administrative Hearings	HB1017	HS		1,827,199	1,827,199					1,827,199	1,827,199
Legislative Assembly	HB1001	HS	14,128,734		14,128,734	139,183		139,183	14,267,917		14,267,917
Legislative Council	HB1001	HS	11,461,158	70,000	11,531,158				11,461,158	70,000	11,531,158
	SB2004	HS				100,000		100,000	100,000		100,000
Total Legislative Council			\$11,461,158	\$70,000	\$11,531,158	\$100,000	\$0	\$100,000	\$11,561,158	\$70,000	\$11,631,158
Supreme Court	HB1002	HS	11,689,507		11,689,507	(94,633)		(94,633)	11,594,874		11,594,874
District Courts	HB1002	HS	72,245,310	1,856,775	74,102,085	(922,278)		(922,278)	71,323,032	1,856,775	73,179,807
Judicial Conduct Commission	HB1002	HS	564,456	325,499	889,955				564,456	325,499	889,955
Commission on Legal Counsel for Indigent	HB1023	HS	9,808,430	1,970,852	11,779,282				9,808,430	1,970,852	11,779,282

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Retirement and Investment Office	SB2022	HS		\$4,232,954	\$4,232,954					\$4,232,954	\$4,232,954
Public Employees Retirement System	HB1364	HS					91,000	91,000		91,000	91,000
	SB2022	HS		6,776,890	6,776,890					6,776,890	6,776,890
Total Public Employees Retirement System			\$0	\$6,776,890	\$6,776,890	\$0	\$91,000	\$91,000	\$0	\$6,867,890	\$6,867,890
Total General Government			\$263,666,401	\$230,861,821	\$494,528,222	\$396,328,363	\$49,891	\$396,378,254	\$659,994,764	\$230,911,712	\$890,906,476
Department of Public Instruction	HB1047	HS				341,790,000		341,790,000	341,790,000		341,790,000
	SB2013	HS	902,064,740	792,508,423	1,694,573,163	(499,089)	(341,305,000)	(341,804,089)	901,565,651	451,203,423	1,352,769,074
	SB2150	HS				625,000	5,000,000	5,625,000	625,000	5,000,000	5,625,000
Total Department of Public Instruction			\$902,064,740	\$792,508,423	\$1,694,573,163	\$341,915,911	(\$336,305,000)	\$5,610,911	\$1,243,980,651	\$456,203,423	\$1,700,184,074
University System Office	HB1003	HS	100,171,450	3,754,718	103,926,168	6,308,360	(1,000,000)	5,308,360	106,479,810	2,754,718	109,234,528
	SB2013	HS				10,000,000		10,000,000	10,000,000		10,000,000
	SB2015	HS				150,000		150,000	150,000		150,000
Total University System Office			\$100,171,450	\$3,754,718	\$103,926,168	\$16,458,360	(\$1,000,000)	\$15,458,360	\$116,629,810	\$2,754,718	\$119,384,528
Land Department	HB1013	HS		105,575,020	105,575,020		(109,831)	(109,831)		105,465,189	105,465,189
Bismarck State College	HB1003	HS	30,553,301	7,500,000	38,053,301	1,382,392	1,035,000	2,417,392	31,935,693	8,535,000	40,470,693
Lake Region State College	HB1003	HS	9,314,859		9,314,859	325,751		325,751	9,640,610		9,640,610
Williston State College	HB1003	HS	9,100,096	2,820,000	11,920,096	2,418,602	(595,000)	1,823,602	11,518,698	2,225,000	13,743,698
University of North Dakota	HB1003	HS	156,873,093	21,700,000	178,573,093	(3,270,589)	8,750,000	5,479,411	153,602,504	30,450,000	184,052,504
UND Medical Center	HB1003	HS	46,653,406		46,653,406	129,615		129,615	46,783,021		46,783,021
North Dakota State University	HB1003	HS	130,186,316	36,100,000	166,286,316	(8,246,691)		(8,246,691)	121,939,625	36,100,000	158,039,625
State College of Science	HB1003	HS	43,703,080	10,500,000	54,203,080	1,282,111	200,000	1,482,111	44,985,191	10,700,000	55,685,191
Dickinson State University	HB1003	HS	31,757,019		31,757,019	(8,541,565)		(8,541,565)	23,215,454		23,215,454
Mayville State University	HB1003	HS	13,685,384		13,685,384	(602,056)		(602,056)	13,083,328		13,083,328
Minot State University	HB1003	HS	38,810,736	5,050,000	43,860,736	4,210,237	10,984,555	15,194,792	43,020,973	16,034,555	59,055,528
Valley City State University	HB1003	HS	26,444,465	815,000	27,259,465	1,718,008	200,000	1,918,008	28,162,473	1,015,000	29,177,473
Dakota College at Bottineau	HB1003	HS	6,748,729		6,748,729	307,213		307,213	7,055,942		7,055,942
Forest Service	HB1003	HS	4,212,472	997,486	5,209,958		6,000	6,000	4,212,472	1,003,486	5,215,958
Subtotal Higher Education			\$648,214,406	\$89,237,204	\$737,451,610	\$7,571,388	\$19,580,555	\$27,151,943	\$655,785,794	\$108,817,759	\$764,603,553
State Library	SB2013	HS	5,263,975	2,134,610	7,398,585				5,263,975	2,134,610	7,398,585

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School for the Deaf	SB2013	HS	\$6,718,772	\$2,088,007	\$8,806,779				\$6,718,772	\$2,088,007	\$8,806,779
Vision Services - School for the Blind	SB2013	HS	4,080,240	835,091	4,915,331	(283,000)		(283,000)	3,797,240	835,091	4,632,331
Dept. of Career and Technical Education	HB1019	HS	28,148,803	10,766,888	38,915,691	(167,124)		(167,124)	27,981,679	10,766,888	38,748,567
Total Education			\$1,594,490,936	\$1,003,145,243	\$2,597,636,179	\$349,037,175	(\$316,834,276)	\$32,202,899	\$1,943,528,111	\$686,310,967	\$2,629,839,078
State Department of Health	HB1004	HS	28,080,556	158,456,189	186,536,745	1,333,224	2,207,564	3,540,788	29,413,780	160,663,753	190,077,533
	HB1041	HS					285,000	285,000		285,000	285,000
	HB1044	HS				3,000,000		3,000,000	3,000,000		3,000,000
	HB1266	HS				100,000		100,000	100,000		100,000
	SB2276	HS				1,500,000		1,500,000	1,500,000		1,500,000
Total State Department of Health			\$28,080,556	\$158,456,189	\$186,536,745	\$5,933,224	\$2,492,564	\$8,425,788	\$34,013,780	\$160,948,753	\$194,962,533
Tobacco Prevention & Control Exec Comm	HB1025	HS		12,922,614	12,922,614					12,922,614	12,922,614
Veterans' Home	HB1007	HS	5,679,823	15,151,823	20,831,646	(126,500)	191,500	65,000	5,553,323	15,343,323	20,896,646
Indian Affairs Commission	HB1005	HS	847,878		847,878	(25,000)		(25,000)	822,878		822,878
Department of Veterans' Affairs	HB1007	HS	1,137,219		1,137,219				1,137,219		1,137,219
	HB1177	HS				20,000		20,000	20,000		20,000
	HB1468	HS				260,000		260,000	260,000		260,000
Total Department of Veterans' Affairs			\$1,137,219	\$0	\$1,137,219	\$280,000	\$0	\$280,000	\$1,417,219	\$0	\$1,417,219
Department of Human Services	HB1152	HS				1,527,802	1,926,259	3,454,061	1,527,802	1,926,259	3,454,061
	HB1199	C				64,000		64,000	64,000		64,000
	HB1325	HS					1,225,979	1,225,979		1,225,979	1,225,979
	SB2015	HS				1,474,362		1,474,362	1,474,362		1,474,362
	SB2024	HS				185,256	36,162	221,418	185,256	36,162	221,418
	SB2057	HS				3,100,000		3,100,000	3,100,000		3,100,000
	SB2163	HS				110,000		110,000	110,000		110,000
	SB2298	HS				50,000		50,000	50,000		50,000
Total Department of Human Services			\$0	\$0	\$0	\$6,511,420	\$3,188,400	\$9,699,820	\$6,511,420	\$3,188,400	\$9,699,820
DHS - Management	SB2012	HS	31,521,462	47,538,412	79,059,874	(403,988)	225,000	(178,988)	31,117,474	47,763,412	78,880,886
DHS - Program/Policy	SB2012	HS	731,469,093	1,510,481,136	2,241,950,229	1,646,248	(13,621,771)	(11,975,523)	733,115,341	1,496,859,365	2,229,974,706
DHS - State Hospital	SB2012	HS	53,326,797	20,146,403	73,473,200	(250,000)		(250,000)	53,076,797	20,146,403	73,223,200

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DHS - Developmental Center	SB2012	HS	\$20,417,430	\$31,391,817	\$51,809,247				\$20,417,430	\$31,391,817	\$51,809,247
DHS - Northwest HSC	SB2012	HS	4,958,832	3,790,236	8,749,068	(74,500)		(74,500)	4,884,332	3,790,236	8,674,568
DHS - North Central HSC	SB2012	HS	13,410,027	9,023,857	22,433,884	(1,531,658)		(1,531,658)	11,878,369	9,023,857	20,902,226
DHS - Lake Region HSC	SB2012	HS	6,882,190	4,536,041	11,418,231	(121,878)	(52,047)	(173,925)	6,760,312	4,483,994	11,244,306
DHS - Northeast HSC	SB2012	HS	13,209,723	14,972,886	28,182,609	(93,159)		(93,159)	13,116,564	14,972,886	28,089,450
DHS - Southeast HSC	SB2012	HS	22,185,733	16,278,987	38,464,720	(456,586)		(456,586)	21,729,147	16,278,987	38,008,134
DHS - South Central HSC	SB2012	HS	9,343,547	7,610,152	16,953,699	(94,688)		(94,688)	9,248,859	7,610,152	16,859,011
DHS - West Central HSC	SB2012	HS	14,109,532	12,630,961	26,740,493	(388,050)		(388,050)	13,721,482	12,630,961	26,352,443
DHS - Badlands HSC	SB2012	HS	6,529,292	5,260,362	11,789,654	(81,600)		(81,600)	6,447,692	5,260,362	11,708,054
Subtotal Department of Human Services			<u>\$927,363,658</u>	<u>\$1,683,661,250</u>	<u>\$2,611,024,908</u>	<u>\$4,661,561</u>	<u>(\$10,260,418)</u>	<u>(\$5,598,857)</u>	<u>\$932,025,219</u>	<u>\$1,673,400,832</u>	<u>\$2,605,426,051</u>
Protection and Advocacy Project	SB2014	HS	2,020,365	3,118,888	5,139,253	(35,000)		(35,000)	1,985,365	3,118,888	5,104,253
Job Service North Dakota	HB1016	HS	1,879,892	70,116,806	71,996,698				1,879,892	70,116,806	71,996,698
Total Health and Welfare			<u>\$967,009,391</u>	<u>\$1,943,427,570</u>	<u>\$2,910,436,961</u>	<u>\$10,688,285</u>	<u>(\$7,576,354)</u>	<u>\$3,111,931</u>	<u>\$977,697,676</u>	<u>\$1,935,851,216</u>	<u>\$2,913,548,892</u>
Insurance Department	HB1126	HS					1,000,000	1,000,000		1,000,000	1,000,000
	SB2010	HS		18,437,148	18,437,148		(1,035,418)	(1,035,418)		17,401,730	17,401,730
Total Insurance Department			<u>\$0</u>	<u>\$18,437,148</u>	<u>\$18,437,148</u>	<u>\$0</u>	<u>(\$35,418)</u>	<u>(\$35,418)</u>	<u>\$0</u>	<u>\$18,401,730</u>	<u>\$18,401,730</u>
Industrial Commission	HB1014	HS	16,917,628	46,716,149	63,633,777	157,985	50,607	208,592	17,075,613	46,766,756	63,842,369
Labor Commissioner	SB2007	HS	1,540,125	424,511	1,964,636				1,540,125	424,511	1,964,636
Public Service Commission	SB2008	HS	6,020,215	13,061,648	19,081,863				6,020,215	13,061,648	19,081,863
Aeronautics Commission	HB1006	HS	550,000	12,083,688	12,633,688		450,000	450,000	550,000	12,533,688	13,083,688
	SB2206	HS				4,500		4,500	4,500		4,500
Total Aeronautics Commission			<u>\$550,000</u>	<u>\$12,083,688</u>	<u>\$12,633,688</u>	<u>\$4,500</u>	<u>\$450,000</u>	<u>\$454,500</u>	<u>\$554,500</u>	<u>\$12,533,688</u>	<u>\$13,088,188</u>
Department of Financial Institutions	HB1008	HS		6,662,411	6,662,411		173,907	173,907		6,836,318	6,836,318
Securities Department	SB2011	HS	1,909,220	317,199	2,226,419				1,909,220	317,199	2,226,419
Bank of North Dakota	HB1014	HS	9,400,000	46,853,155	56,253,155				9,400,000	46,853,155	56,253,155
	HB1206	C				25,000,000	10,000,000	35,000,000	25,000,000	10,000,000	35,000,000
Total Bank of North Dakota			<u>\$9,400,000</u>	<u>\$46,853,155</u>	<u>\$56,253,155</u>	<u>\$25,000,000</u>	<u>\$10,000,000</u>	<u>\$35,000,000</u>	<u>\$34,400,000</u>	<u>\$56,853,155</u>	<u>\$91,253,155</u>
Housing Finance Agency	HB1014	HS		38,590,046	38,590,046					38,590,046	38,590,046
Mill and Elevator	HB1014	HS		46,741,421	46,741,421		330,456	330,456		47,071,877	47,071,877

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Workforce Safety and Insurance	SB2021	HS		\$58,413,293	\$58,413,293				\$58,413,293	\$58,413,293	
Total Regulatory Agencies			\$36,337,188	\$288,300,669	\$324,637,857	\$25,162,485	\$10,969,552	\$36,132,037	\$61,499,673	\$299,270,221	\$360,769,894
Highway Patrol	HB1011	HS	38,291,883	12,100,404	50,392,287	(3,848,609)	(575,079)	(4,423,688)	34,443,274	11,525,325	45,968,599
DOCR	HB1015	HS	161,604,273	30,506,150	192,110,423	(2,038,354)	1,100,000	(938,354)	159,565,919	31,606,150	191,172,069
Adjutant General	SB2016	HS	16,437,139	65,721,902	82,159,041		26,000,000	26,000,000	16,437,139	91,721,902	108,159,041
	SB2369	HS					22,000,000	22,000,000		22,000,000	22,000,000
Total Adjutant General			\$16,437,139	\$65,721,902	\$82,159,041	\$0	\$48,000,000	\$48,000,000	\$16,437,139	\$113,721,902	\$130,159,041
Department of Emergency Services	SB2016	HS	13,221,986	138,482,476	151,704,462	(305,570)	400,000	94,430	12,916,416	138,882,476	151,798,892
Total Public Safety			\$229,555,281	\$246,810,932	\$476,366,213	(\$6,192,533)	\$48,924,921	\$42,732,388	\$223,362,748	\$295,735,853	\$519,098,601
Department of Commerce	HB1018	H	46,089,494	88,634,937	134,724,431	(46,089,494)	(88,634,937)	(134,724,431)			
	SB2057	HS				41,759,865	88,634,937	130,394,802	41,759,865	88,634,937	130,394,802
Total Department of Commerce			\$46,089,494	\$88,634,937	\$134,724,431	(\$4,329,629)	\$0	(\$4,329,629)	\$41,759,865	\$88,634,937	\$130,394,802
Department of Agriculture	SB2009	HS	8,384,734	13,645,923	22,030,657	(192,888)	1,155,328	962,440	8,191,846	14,801,251	22,993,097
	SB2128	HS				4,900		4,900	4,900		4,900
Total Department of Agriculture			\$8,384,734	\$13,645,923	\$22,030,657	(\$187,988)	\$1,155,328	\$967,340	\$8,196,746	\$14,801,251	\$22,997,997
State Seed Department	HB1022	HS		6,894,011	6,894,011					6,894,011	6,894,011
Transportation Institute	HB1020	HS	1,919,628	22,150,333	24,069,961				1,919,628	22,150,333	24,069,961
	SB2325	HS					350,000	350,000		350,000	350,000
Total Transportation Institute			\$1,919,628	\$22,150,333	\$24,069,961	\$0	\$350,000	\$350,000	\$1,919,628	\$22,500,333	\$24,419,961
Branch Research Centers	HB1020	HS	13,935,208	14,877,581	28,812,789	1,010,000	120,000	1,130,000	14,945,208	14,997,581	29,942,789
NDSU Extension Service	HB1020	HS	25,615,644	23,128,810	48,744,454	(730,000)		(730,000)	24,885,644	23,128,810	48,014,454
Northern Crops Institute	HB1020	HS	1,692,582	1,654,725	3,347,307				1,692,582	1,654,725	3,347,307
Main Research Center	HB1020	HS	53,923,996	43,973,575	97,897,571	532,402	160,000	692,402	54,456,398	44,133,575	98,589,973
Agronomy Seed Farm	HB1020	HS		1,435,168	1,435,168					1,435,168	1,435,168
State Fair Association	HB1009	HS	730,000		730,000				730,000		730,000
Racing Commission	HB1024	HS	317,501	130,000	447,501				317,501	130,000	447,501
Total Agriculture and Economic Development			\$152,608,787	\$216,525,063	\$369,133,850	(\$3,705,215)	\$1,785,328	(\$1,919,887)	\$148,903,572	\$218,310,391	\$367,213,963
State Historical Society	SB2018	HS	13,069,301	3,550,413	16,619,714	(34,410)		(34,410)	13,034,891	3,550,413	16,585,304

State of North Dakota
Final Budget Status Report
Appropriations by Department
As of May 24, 2011

Department	Bill No.	Action By	2011-13 Executive Budget			Legislative Changes			2011-13 Current Budget Status		
			General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds
Council on the Arts	HB1010	HS	\$1,398,602	\$1,854,860	\$3,253,462	(\$35,000)		(\$35,000)	\$1,363,602	\$1,854,860	\$3,218,462
Game and Fish Department	SB2017	HS		64,737,742	64,737,742		950,000	950,000		65,687,742	65,687,742
Parks and Recreation Department	SB2019	HS	15,582,857	12,669,532	28,252,389				15,582,857	12,669,532	28,252,389
International Peace Garden	SB2019	HS	773,699		773,699	267,000		267,000	1,040,699		1,040,699
State Water Commission	SB2020	HS	15,227,098	443,688,322	458,915,420	(231,899)	731,899	500,000	14,995,199	444,420,221	459,415,420
Total Recreation and Natural Resources			\$46,051,557	\$526,500,869	\$572,552,426	(\$34,309)	\$1,681,899	\$1,647,590	\$46,017,248	\$528,182,768	\$574,200,016
Department of Transportation	HB1012	H	5,850,000	1,542,433,665	1,548,283,665		120,620,794	120,620,794	5,850,000	1,663,054,459	1,668,904,459
Total Transportation			\$5,850,000	\$1,542,433,665	\$1,548,283,665	\$0	\$120,620,794	\$120,620,794	\$5,850,000	\$1,663,054,459	\$1,668,904,459
Grand Total			\$3,295,569,541	\$5,998,005,832	\$9,293,575,373	\$771,284,251	(\$140,378,245)	\$630,906,006	4,066,853,792	\$5,857,627,587	\$9,924,481,379