

**State of North Dakota  
Final Budget Status Report  
Appropriations by Department  
As of June 16, 2015**

Department	Bill No.	Action By	2015-17 Base Budget			Legislative Changes			2015-17 Current Budget Status		
			General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds
Governor's Office	HB1021	HS				\$97,760		\$97,760	\$97,760		\$97,760
	SB2001	HS	4,033,873		4,033,873	317,842		317,842	4,351,715		4,351,715
	SB2304	HS				50,000		50,000	50,000		50,000
Total Governor's Office			\$4,033,873	\$0	\$4,033,873	\$465,602	\$0	\$465,602	\$4,499,475	\$0	\$4,499,475
Secretary of State	SB2002	HS	5,722,995	5,844,417	11,567,412	4,041,813	(2,260,881)	1,780,932	9,764,808	3,583,536	13,348,344
Public Printing	SB2002	HS	320,500		320,500				320,500		320,500
Office of Management and Budget	SB2015	HS	31,746,688	8,730,630	40,477,318	10,741,570	8,994,760	19,736,330	42,488,258	17,725,390	60,213,648
	SB2304	HS					5,000,000	5,000,000		5,000,000	5,000,000
Total Office of Management and Budget			\$31,746,688	\$8,730,630	\$40,477,318	\$10,741,570	\$13,994,760	\$24,736,330	\$42,488,258	\$22,725,390	\$65,213,648
Information Technology Department	HB1021	HS	19,939,428	149,674,553	169,613,981	6,466,559	2,038,486	8,505,045	26,405,987	151,713,039	178,119,026
	SB2016	HS				1,500,000		1,500,000	1,500,000		1,500,000
Total Information Technology Department			\$19,939,428	\$149,674,553	\$169,613,981	\$7,966,559	\$2,038,486	\$10,005,045	\$27,905,987	\$151,713,039	\$179,619,026
State Auditor	SB2004	HS	8,428,489	3,036,918	11,465,407	2,033,343	268,952	2,302,295	10,461,832	3,305,870	13,767,702
	SB2015	HS					200,000	200,000		200,000	200,000
Total State Auditor			\$8,428,489	\$3,036,918	\$11,465,407	\$2,033,343	\$468,952	\$2,502,295	\$10,461,832	\$3,505,870	\$13,967,702
State Treasurer	HB1012	HS				8,000,000		8,000,000	8,000,000		8,000,000
	SB2005	HS	1,797,631		1,797,631	250,259,724		250,259,724	252,057,355		252,057,355
Total State Treasurer			\$1,797,631	\$0	\$1,797,631	\$258,259,724	\$0	\$258,259,724	\$260,057,355	\$0	\$260,057,355
Attorney General	HB1003	HS				1,136,994		1,136,994	1,136,994		1,136,994
	SB2003	HS	37,275,528	35,382,450	72,657,978	16,464,348	518,335	16,982,683	53,739,876	35,900,785	89,640,661
	SB2199	HS				500,000		500,000	500,000		500,000
Total Attorney General			\$37,275,528	\$35,382,450	\$72,657,978	\$18,101,342	\$518,335	\$18,619,677	\$55,376,870	\$35,900,785	\$91,277,655
State Tax Commissioner	SB2006	HS	56,054,140	125,000	56,179,140	2,715,778		2,715,778	58,769,918	125,000	58,894,918
Office of Administrative Hearings	HB1017	HS		2,818,896	2,818,896		129,155	129,155		2,948,051	2,948,051
	HB1021	HS					17,600	17,600		17,600	17,600
Total Office of Administrative Hearings			\$0	\$2,818,896	\$2,818,896	\$0	\$146,755	\$146,755	\$0	\$2,965,651	\$2,965,651
Legislative Assembly	HB1001	HS	13,379,971		13,379,971	2,345,396		2,345,396	15,725,367		15,725,367

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Legislative Assembly	SB2015	HS				\$160,000		\$160,000	\$160,000		\$160,000
Total Legislative Assembly			\$13,379,971	\$0	\$13,379,971	\$2,505,396	\$0	\$2,505,396	\$15,885,367	\$0	\$15,885,367
Legislative Council	HB1001	HS	12,487,475	69,999	12,557,474	501,658	1	501,659	12,989,133	70,000	13,059,133
	HB1015	HS				50,000		50,000	50,000		50,000
	SB2015	HS				400,000		400,000	400,000		400,000
Total Legislative Council			\$12,487,475	\$69,999	\$12,557,474	\$951,658	\$1	\$951,659	\$13,439,133	\$70,000	\$13,509,133
Judicial Branch	SB2015	HS				65,693		65,693	65,693		65,693
Supreme Court	HB1002	HS	13,282,519		13,282,519	2,667,343		2,667,343	15,949,862		15,949,862
District Courts	HB1002	HS	83,197,223	1,808,090	85,005,313	12,735,385	114,060	12,849,445	95,932,608	1,922,150	97,854,758
Judicial Conduct Commission	HB1002	HS	653,375	367,499	1,020,874	29,456	77,157	106,613	682,831	444,656	1,127,487
Subtotal Judicial Branch			\$97,133,117	\$2,175,589	\$99,308,706	\$15,497,877	\$191,217	\$15,689,094	\$112,630,994	\$2,366,806	\$114,997,800
Commission on Legal Counsel for Indigent	HB1021	HS				214,855		214,855	214,855		214,855
	HB1022	HS	11,923,410	2,497,866	14,421,276	6,165,838	(390,952)	5,774,886	18,089,248	2,106,914	20,196,162
Total Commission on Legal Counsel for Indigent			\$11,923,410	\$2,497,866	\$14,421,276	\$6,380,693	(\$390,952)	\$5,989,741	\$18,304,103	\$2,106,914	\$20,411,017
Retirement and Investment Office	SB2022	HS		4,899,369	4,899,369		514,056	514,056		5,413,425	5,413,425
Public Employees Retirement System	HB1021	HS					152,950	152,950		152,950	152,950
	SB2022	HS		7,650,450	7,650,450		1,692,973	1,692,973		9,343,423	9,343,423
Total Public Employees Retirement System			\$0	\$7,650,450	\$7,650,450	\$0	\$1,845,923	\$1,845,923	\$0	\$9,496,373	\$9,496,373
<b>Total General Government</b>			<b>\$300,243,245</b>	<b>\$222,906,137</b>	<b>\$523,149,382</b>	<b>\$329,661,355</b>	<b>\$17,066,652</b>	<b>\$346,728,007</b>	<b>\$629,904,600</b>	<b>\$239,972,789</b>	<b>\$869,877,389</b>
Department of Public Instruction	SB2013	HS	1,717,543,325	436,996,759	2,154,540,084	103,439,627	71,635,714	175,075,341	1,820,982,952	508,632,473	2,329,615,425
University System Office	HB1003	HS	111,561,723	2,299,912	113,861,635	21,537,146	211,304	21,748,450	133,098,869	2,511,216	135,610,085
	HB1021	HS				175,350		175,350	175,350		175,350
	HB1051	HS				350,000		350,000	350,000		350,000
	HB1151	HS				21,000,000	2,500,000	23,500,000	21,000,000	2,500,000	23,500,000
	HB1201	HS				4,800		4,800	4,800		4,800
Total University System Office			\$111,561,723	\$2,299,912	\$113,861,635	\$43,067,296	\$2,711,304	\$45,778,600	\$154,629,019	\$5,011,216	\$159,640,235
Department of Trust Lands	HB1013	HS		8,092,245	8,092,245		850,908	850,908		8,943,153	8,943,153
	HB1176	HS					139,300,000	139,300,000		139,300,000	139,300,000

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Total Department of Trust Lands			\$0	\$8,092,245	\$8,092,245	\$0	\$140,150,908	\$140,150,908	\$0	\$148,243,153	\$148,243,153
Bismarck State College	HB1003	HS	\$33,071,327		\$33,071,327	\$5,084,499	\$600,000	\$5,684,499	\$38,155,826	\$600,000	\$38,755,826
Lake Region State College	HB1003	HS	12,584,464		12,584,464	4,051,515		4,051,515	16,635,979		16,635,979
Williston State College	HB1003	HS	12,981,307		12,981,307	(233,042)		(233,042)	12,748,265		12,748,265
University of North Dakota	HB1003	HS	154,094,571		154,094,571	86,351,333	6,000,000	92,351,333	240,445,904	6,000,000	246,445,904
UND Medical Center	HB1003	HS	52,762,590		52,762,590	18,674,806		18,674,806	71,437,396		71,437,396
North Dakota State University	HB1003	HS	143,073,784		143,073,784	14,336,756	11,600,000	25,936,756	157,410,540	11,600,000	169,010,540
State College of Science	HB1003	HS	39,193,835		39,193,835	18,835,929		18,835,929	58,029,764		58,029,764
Dickinson State University	HB1003	HS	26,708,305		26,708,305	307,626	2,000,000	2,307,626	27,015,931	2,000,000	29,015,931
	HB1139	HS					11,500,000	11,500,000		11,500,000	11,500,000
Total Dickinson State University			\$26,708,305	\$0	\$26,708,305	\$307,626	\$13,500,000	\$13,807,626	\$27,015,931	\$13,500,000	\$40,515,931
Mayville State University	HB1003	HS	14,723,416		14,723,416	2,015,729		2,015,729	16,739,145		16,739,145
Minot State University	HB1003	HS	44,709,831		44,709,831	4,048,350		4,048,350	48,758,181		48,758,181
Valley City State University	HB1003	HS	21,099,454		21,099,454	18,659,214	16,000,000	34,659,214	39,758,668	16,000,000	55,758,668
Dakota College at Bottineau	HB1003	HS	8,006,050		8,006,050	1,796,355	10,648,194	12,444,549	9,802,405	10,648,194	20,450,599
Forest Service	HB1003	HS	4,701,189	1,650,000	6,351,189	306,655		306,655	5,007,844	1,650,000	6,657,844
Subtotal Higher Education			\$679,271,846	\$3,949,912	\$683,221,758	\$217,303,021	\$61,059,498	\$278,362,519	\$896,574,867	\$65,009,410	\$961,584,277
State Library	SB2013	HS	5,875,988	2,394,145	8,270,133	897,667	44,606	942,273	6,773,655	2,438,751	9,212,406
School for the Deaf	SB2013	HS	7,799,379	1,568,928	9,368,307	1,341,211	120,282	1,461,493	9,140,590	1,689,210	10,829,800
Vision Services - School for the Blind	SB2013	HS	4,501,586	743,427	5,245,013	579,898	(118,102)	461,796	5,081,484	625,325	5,706,809
Dept. of Career and Technical Education	HB1019	HS	31,392,916	10,287,795	41,680,711	2,216,556	(589,908)	1,626,648	33,609,472	9,697,887	43,307,359
	HB1021	HS				210,590		210,590	210,590		210,590
	HB1393	HS				100,000		100,000	100,000		100,000
Total Dept. of Career and Technical Education			\$31,392,916	\$10,287,795	\$41,680,711	\$2,527,146	(\$589,908)	\$1,937,238	\$33,920,062	\$9,697,887	\$43,617,949
<b>Total Education</b>			<b>\$2,446,385,040</b>	<b>\$464,033,211</b>	<b>\$2,910,418,251</b>	<b>\$326,088,570</b>	<b>\$272,302,998</b>	<b>\$598,391,568</b>	<b>\$2,772,473,610</b>	<b>\$736,336,209</b>	<b>\$3,508,809,819</b>
State Department of Health	HB1004	HS	44,921,508	139,303,434	184,224,942	6,600,172	4,867,530	11,467,702	51,521,680	144,170,964	195,692,644
Tobacco Prevention & Control Exec Comm	HB1024	HS		15,815,828	15,815,828		732,211	732,211		16,548,039	16,548,039
Veterans' Home	HB1007	HS	7,161,853	15,081,100	22,242,953	1,535,872	(66,802)	1,469,070	8,697,725	15,014,298	23,712,023
Indian Affairs Commission	HB1005	HS	1,027,558		1,027,558	189,687		189,687	1,217,245		1,217,245

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Department of Veterans' Affairs	HB1021	HS				\$34,635		\$34,635	\$34,635		\$34,635
	HB1025	HS	1,420,703		1,420,703	107,157	288,018	395,175	1,527,860	288,018	1,815,878
	HB1372	HS				50,000		50,000	50,000		50,000
<b>Total Department of Veterans' Affairs</b>			<b>\$1,420,703</b>	<b>\$0</b>	<b>\$1,420,703</b>	<b>\$191,792</b>	<b>\$288,018</b>	<b>\$479,810</b>	<b>\$1,612,495</b>	<b>\$288,018</b>	<b>\$1,900,513</b>
Department of Human Services	HB1046	HS				425,000		425,000	425,000		425,000
	HB1410	HS				4,900		4,900	4,900		4,900
	SB2048	HS				900,000		900,000	900,000		900,000
	SB2177	HS				14,012,167	46,860,102	60,872,269	14,012,167	46,860,102	60,872,269
	SB2289	HS				160,000		160,000	160,000		160,000
<b>Total Department of Human Services</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,502,067</b>	<b>\$46,860,102</b>	<b>\$62,362,169</b>	<b>\$15,502,067</b>	<b>\$46,860,102</b>	<b>\$62,362,169</b>
DHS - Management	SB2012	HS	38,102,622	53,608,032	91,710,654	14,058,649	17,496,006	31,554,655	52,161,271	71,104,038	123,265,309
DHS - Program/Policy	SB2012	HS	941,316,920	1,587,974,557	2,529,291,477	111,601,271	407,053,419	518,654,690	1,052,918,191	1,995,027,976	3,047,946,167
DHS - Field Services	SB2012	HS	187,062,966	126,067,783	313,130,749	24,558,338	6,709,018	31,267,356	211,621,304	132,776,801	344,398,105
<b>Subtotal Department of Human Services</b>			<b>\$1,166,482,508</b>	<b>\$1,767,650,372</b>	<b>\$2,934,132,880</b>	<b>\$165,720,325</b>	<b>\$478,118,545</b>	<b>\$643,838,870</b>	<b>\$1,332,202,833</b>	<b>\$2,245,768,917</b>	<b>\$3,577,971,750</b>
Protection and Advocacy Project	SB2014	HS	2,531,562	3,233,612	5,765,174	502,549	199,241	701,790	3,034,111	3,432,853	6,466,964
Job Service North Dakota	HB1016	HS	1,910,235	77,301,032	79,211,267	205,956	(6,833,166)	(6,627,210)	2,116,191	70,467,866	72,584,057
<b>Total Health and Welfare</b>			<b>\$1,225,455,927</b>	<b>\$2,018,385,378</b>	<b>\$3,243,841,305</b>	<b>\$174,946,353</b>	<b>\$477,305,577</b>	<b>\$652,251,930</b>	<b>\$1,400,402,280</b>	<b>\$2,495,690,955</b>	<b>\$3,896,093,235</b>
Insurance Department	SB2010	HS		26,377,090	26,377,090		1,869,256	1,869,256		28,246,346	28,246,346
Industrial Commission	HB1014	HS	21,333,325	40,973,792	62,307,117	13,632,848	(10,354,023)	3,278,825	34,966,173	30,619,769	65,585,942
Labor Commissioner	SB2007	HS	1,847,425	437,926	2,285,351	664,336	(94)	664,242	2,511,761	437,832	2,949,593
Public Service Commission	SB2008	HS	6,667,660	13,033,549	19,701,209	1,267,547	1,267,026	2,534,573	7,935,207	14,300,575	22,235,782
Aeronautics Commission	HB1006	HS	550,000	12,463,427	13,013,427	450,000	(2,157,690)	(1,707,690)	1,000,000	10,305,737	11,305,737
	HB1021	HS					17,090	17,090		17,090	17,090
<b>Total Aeronautics Commission</b>			<b>\$550,000</b>	<b>\$12,463,427</b>	<b>\$13,013,427</b>	<b>\$450,000</b>	<b>(\$2,140,600)</b>	<b>(\$1,690,600)</b>	<b>\$1,000,000</b>	<b>\$10,322,827</b>	<b>\$11,322,827</b>
Department of Financial Institutions	HB1008	HS		7,580,217	7,580,217		809,225	809,225		8,389,442	8,389,442
	HB1021	HS					66,325	66,325		66,325	66,325
<b>Total Department of Financial Institutions</b>			<b>\$0</b>	<b>\$7,580,217</b>	<b>\$7,580,217</b>	<b>\$0</b>	<b>\$875,550</b>	<b>\$875,550</b>	<b>\$0</b>	<b>\$8,455,767</b>	<b>\$8,455,767</b>
Securities Department	SB2011	HS	2,063,005	170,000	2,233,005	174,321		174,321	2,237,326	170,000	2,407,326

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Bank of North Dakota	HB1014	HS		\$53,150,147	\$53,150,147		\$23,137,154	\$23,137,154		\$76,287,301	\$76,287,301
Housing Finance Agency	HB1014	HS		41,007,491	41,007,491		(3,487,402)	(3,487,402)		37,520,089	37,520,089
Mill and Elevator	HB1014	HS		52,123,557	52,123,557		12,192,341	12,192,341		64,315,898	64,315,898
Workforce Safety and Insurance	SB2021	HS		63,322,422	63,322,422		5,542,748	5,542,748		68,865,170	68,865,170
<b>Total Regulatory Agencies</b>			<b>\$32,461,415</b>	<b>\$310,639,618</b>	<b>\$343,101,033</b>	<b>\$16,189,052</b>	<b>\$28,901,956</b>	<b>\$45,091,008</b>	<b>\$48,650,467</b>	<b>\$339,541,574</b>	<b>\$388,192,041</b>
Highway Patrol	HB1011	HS	42,261,042	12,594,542	54,855,584	4,395,521	467,999	4,863,520	46,656,563	13,062,541	59,719,104
Department of Corrections and Rehab.	HB1015	HS	177,774,343	30,936,922	208,711,265	37,612,899	7,425,784	45,038,683	215,387,242	38,362,706	253,749,948
Adjutant General	HB1018	HS				200,000		200,000	200,000		200,000
	SB2016	HS	17,154,326	70,164,642	87,318,968	1,874,858	(3,230,290)	(1,355,432)	19,029,184	66,934,352	85,963,536
Total Adjutant General			\$17,154,326	\$70,164,642	\$87,318,968	\$2,074,858	(\$3,230,290)	(\$1,155,432)	\$19,229,184	\$66,934,352	\$86,163,536
Department of Emergency Services	SB2016	HS	9,295,263	177,679,955	186,975,218	4,508,671	(36,461,780)	(31,953,109)	13,803,934	141,218,175	155,022,109
<b>Total Public Safety</b>			<b>\$246,484,974</b>	<b>\$291,376,061</b>	<b>\$537,861,035</b>	<b>\$48,591,949</b>	<b>(\$31,798,287)</b>	<b>\$16,793,662</b>	<b>\$295,076,923</b>	<b>\$259,577,774</b>	<b>\$554,654,697</b>
Department of Commerce	HB1018	HS	42,157,060	51,707,386	93,864,446	10,846,641	22,812,087	33,658,728	53,003,701	74,519,473	127,523,174
	HB1282	HS				200,000		200,000	200,000		200,000
	HB1285	HS					650,000	650,000		650,000	650,000
	SB2151	HS				3,000,000		3,000,000	3,000,000		3,000,000
Total Department of Commerce			\$42,157,060	\$51,707,386	\$93,864,446	\$14,046,641	\$23,462,087	\$37,508,728	\$56,203,701	\$75,169,473	\$131,373,174
Department of Agriculture	HB1432	HS				1,500,000		1,500,000	1,500,000		1,500,000
	SB2009	HS	9,519,217	15,754,591	25,273,808	2,061,839	5,563,462	7,625,301	11,581,056	21,318,053	32,899,109
	SB2271	HS					400,000	400,000		400,000	400,000
Total Department of Agriculture			\$9,519,217	\$15,754,591	\$25,273,808	\$3,561,839	\$5,963,462	\$9,525,301	\$13,081,056	\$21,718,053	\$34,799,109
Transportation Institute	HB1020	HS	2,826,824	22,452,963	25,279,787	2,020,275	(4,277,306)	(2,257,031)	4,847,099	18,175,657	23,022,756
Branch Research Centers	HB1020	HS	17,585,702	16,001,083	33,586,785	2,487,745	3,991,047	6,478,792	20,073,447	19,992,130	40,065,577
NDSU Extension Service	HB1020	HS	27,824,265	23,897,809	51,722,074	1,963,923	1,928,899	3,892,822	29,788,188	25,826,708	55,614,896
Northern Crops Institute	HB1020	HS	1,964,861	1,797,161	3,762,022	137,297	(49,426)	87,871	2,102,158	1,747,735	3,849,893
Main Research Center	HB1020	HS	52,199,521	53,053,716	105,253,237	6,868,091	25,044,809	31,912,900	59,067,612	78,098,525	137,166,137
Agronomy Seed Farm	HB1020	HS		1,471,759	1,471,759		49,248	49,248		1,521,007	1,521,007
State Fair Association	HB1009	HS	546,000		546,000	524,000		524,000	1,070,000		1,070,000
Racing Commission	HB1023	HS	389,244	166,407	555,651	25,760	(7,677)	18,083	415,004	158,730	573,734

State of North Dakota  
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Appropriations by Department  
As of June 16, 2015

Department	Bill No.	Action By	2015-17 Base Budget			Legislative Changes			2015-17 Current Budget Status		
			General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds
<b>Total Agriculture and Economic Development</b>			<b>\$155,012,694</b>	<b>\$186,302,875</b>	<b>\$341,315,569</b>	<b>\$31,635,571</b>	<b>\$56,105,143</b>	<b>\$87,740,714</b>	<b>\$186,648,265</b>	<b>\$242,408,018</b>	<b>\$429,056,283</b>
State Historical Society	SB2018	HS	\$14,231,811	\$3,221,964	\$17,453,775	\$7,360,228	\$3,552,937	\$10,913,165	\$21,592,039	\$6,774,901	\$28,366,940
Council on the Arts	HB1010	HS	1,494,102	1,744,917	3,239,019	250,621	550	251,171	1,744,723	1,745,467	3,490,190
Game and Fish Department	SB2017	HS		67,553,639	67,553,639		9,678,100	9,678,100		77,231,739	77,231,739
Parks and Recreation Department	SB2019	HS	13,854,838	10,505,431	24,360,269	19,439,375	4,357,404	23,796,779	33,294,213	14,862,835	48,157,048
State Water Commission	SB2020	HS		827,407,605	827,407,605		331,528,231	331,528,231		1,158,935,836	1,158,935,836
<b>Total Recreation and Natural Resources</b>			<b>\$29,580,751</b>	<b>\$910,433,556</b>	<b>\$940,014,307</b>	<b>\$27,050,224</b>	<b>\$349,117,222</b>	<b>\$376,167,446</b>	<b>\$56,630,975</b>	<b>\$1,259,550,778</b>	<b>\$1,316,181,753</b>
Department of Transportation	HB1012	HS		1,379,179,434	1,379,179,434	506,375,558	401,976,585	908,352,143	506,375,558	1,781,156,019	2,287,531,577
	HB1176	HS				112,000,000		112,000,000	112,000,000		112,000,000
	SB2015	HS				18,000,000	18,000,000	36,000,000	18,000,000	18,000,000	36,000,000
	SB2103	HS					802,000,000	802,000,000		802,000,000	802,000,000
Total Department of Transportation			\$0	\$1,379,179,434	\$1,379,179,434	\$636,375,558	\$1,221,976,585	\$1,858,352,143	\$636,375,558	\$2,601,156,019	\$3,237,531,577
<b>Total Transportation</b>			<b>\$0</b>	<b>\$1,379,179,434</b>	<b>\$1,379,179,434</b>	<b>\$636,375,558</b>	<b>\$1,221,976,585</b>	<b>\$1,858,352,143</b>	<b>\$636,375,558</b>	<b>\$2,601,156,019</b>	<b>\$3,237,531,577</b>
<b>Grand Total</b>			<b>\$4,435,624,046</b>	<b>\$5,783,256,270</b>	<b>\$10,218,880,316</b>	<b>\$1,590,538,632</b>	<b>\$2,390,977,846</b>	<b>\$3,981,516,478</b>	<b>\$6,026,162,678</b>	<b>\$8,174,234,116</b>	<b>\$14,200,396,794</b>