

State of North Dakota
 Final Budget Status Report
 Legislative Appropriations Changes to the Executive Budget by Bill No.
 As of May 24, 2013

Bill No.	Department	Action By	General Fund	Estimated Income	All Funds
HB1001	Governor's Office	HS	\$55,578		\$55,578
HB1002	Secretary of State	HS	(44,559)	(1,432)	(45,991)
	Public Printing	HS			
Total Changes - HB1002			<u>(\$44,559)</u>	<u>(\$1,432)</u>	<u>(\$45,991)</u>
HB1003	Attorney General	HS	293,492	6,369,987	6,663,479
HB1004	State Auditor	HS	287,259	(36,757)	250,502
HB1005	State Treasurer	HS	277,637		277,637
HB1006	State Tax Commissioner	HS	(10,585,989)		(10,585,989)
HB1007	Labor Commissioner	HS	(39,792)		(39,792)
HB1008	Public Service Commission	HS	528,517	305,386	833,903
HB1009	Department of Agriculture	HS	(72,849)	545,045	472,196
HB1010	Insurance Department	HS		(7,918,030)	(7,918,030)
HB1011	Securities Department	HS	2,590	(25,850)	(23,260)
HB1012	Department of Human Services	HS	1,243,082	159,349,321	160,592,403
	DHS - Management	HS	(10,647,324)	(1,875,695)	(12,523,019)
	DHS - Program/Policy	HS	(1,223,727)	(2,906,432)	(4,130,159)
	DHS - State Hospital	HS	(54,235,473)	(19,254,163)	(73,489,636)
	DHS - Developmental Center	HS	(24,986,252)	(28,064,218)	(53,050,470)
	DHS - Statewide HSC	HS	(4,994,616)	(1,075,139)	(6,069,755)
	DHS - Northwest HSC	HS	(5,393,391)	(3,564,800)	(8,958,191)
	DHS - North Central HSC	HS	(12,803,866)	(9,185,305)	(21,989,171)
	DHS - Lake Region HSC	HS	(7,573,786)	(5,162,347)	(12,736,133)
	DHS - Northeast HSC	HS	(13,744,433)	(14,138,342)	(27,882,775)
	DHS - Southeast HSC	HS	(23,348,246)	(15,682,226)	(39,030,472)
	DHS - South Central HSC	HS	(8,980,593)	(7,813,290)	(16,793,883)
	DHS - West Central HSC	HS	(16,557,764)	(13,268,982)	(29,826,746)
	DHS - Badlands HSC	HS	(7,026,670)	(5,319,048)	(12,345,718)
	DHS - Field Services	HS	178,172,934	122,384,860	300,557,794
Total Changes - HB1012			<u>(\$12,100,125)</u>	<u>\$154,424,194</u>	<u>\$142,324,069</u>

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HB1013	Information Technology Department	HS			
	Legislative Council	HS	100,000		100,000
	Department of Public Instruction	HS	663,253,463	(714,414,674)	(51,161,211)
	State Library	HS	(345,597)	(6,702)	(352,299)
	School for the Deaf	HS	27,389	(4,481)	22,908
	Vision Services - School for the Blind	HS	2,818,227	(5,599)	2,812,628
Total Changes - HB1013			<u>\$665,853,482</u>	<u>(\$714,431,456)</u>	<u>(\$48,577,974)</u>
HB1014	Protection and Advocacy Project	HS	(121,173)		(121,173)
HB1015	Office of Management and Budget	HS	318,443,148	4,641,235	323,084,383
HB1016	Housing Finance Agency	HS		1,500,000	1,500,000
	Adjutant General	HS	305,195	(229,086)	76,109
	Department of Emergency Services	HS	(975,000)		(975,000)
Total Changes - HB1016			<u>(\$669,805)</u>	<u>\$1,270,914</u>	<u>\$601,109</u>
HB1017	Game and Fish Department	HS		(538,098)	(538,098)
HB1018	State Historical Society	HS	180,440	(24,539)	155,901
HB1019	Parks and Recreation Department	HS	1,637,689	(16,104)	1,621,585
	International Peace Garden	HS	1,250,000		1,250,000
Total Changes - HB1019			<u>\$2,887,689</u>	<u>(\$16,104)</u>	<u>\$2,871,585</u>
HB1020	State Water Commission	HS	(17,779,644)	18,336,417	556,773
HB1021	Workforce Safety and Insurance	HS		191,015	191,015
HB1022	Retirement and Investment Office	HS		250,639	250,639
	Public Employees Retirement System	HS		(87,053)	(87,053)
Total Changes - HB1022				<u>\$163,586</u>	<u>\$163,586</u>
HB1033	Department of Transportation	HS	4,500,000		4,500,000
HB1038	State Department of Health	HS	235,732		235,732
	Department of Human Services	HS	1,201,727	662,541	1,864,268

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Total Changes - HB1038			<u>\$1,437,459</u>	<u>\$662,541</u>	<u>\$2,100,000</u>
HB1041	Office of Management and Budget	HS	\$828,600		\$828,600
	Supreme Court	HS	70,000		70,000
Total Changes - HB1041			<u>\$898,600</u>		<u>\$898,600</u>
HB1135	State Department of Health	HS	100,000		100,000
HB1145	Insurance Department	HS		15,336,386	15,336,386
HB1198	State Treasurer	S			
HB1211	Department of Commerce	HS	400,000		400,000
HB1228	Dept. of Career and Technical Education	HS	160,000		160,000
HB1261	Department of Public Instruction	HS	13,600,000		13,600,000
HB1269	State Water Commission	HS		31,350,000	31,350,000
HB1289	University System Office	HS	325,000		325,000
HB1302	Attorney General	HS	1,200,000		1,200,000
	Department of Human Services	HS	360,000		360,000
Total Changes - HB1302			<u>\$1,560,000</u>		<u>\$1,560,000</u>
HB1306	Department of Veterans' Affairs	C			
HB1358	State Treasurer	HS	8,760,000		8,760,000
	Attorney General	HS		9,600,000	9,600,000
	Department of Trust Lands	HS		239,299,174	239,299,174
	State Department of Health	HS			
	Department of Human Services	HS		9,600,000	9,600,000
	Job Service North Dakota	HS	120,000		120,000
	Department of Commerce	HS		2,000,000	2,000,000
	Department of Transportation	HS	280,000,000		280,000,000
Total Changes - HB1358			<u>\$288,880,000</u>	<u>\$260,499,174</u>	<u>\$549,379,174</u>
HB1405	Department of Veterans' Affairs	HS	50,000		50,000
HB1422	Department of Human Services	HS	3,800,000		3,800,000

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HB1439	Department of Veterans' Affairs	HS	\$250,000		\$250,000
HB1452	Public Employees Retirement System	HS		22,000	22,000
Total Changes - House Bills			\$1,263,356,955	(\$228,874,386)	\$1,034,482,569
SB2001	Legislative Assembly	HS	(414,393)		(414,393)
	Legislative Council	HS	462,018		462,018
Total Changes - SB2001			\$47,625		\$47,625
SB2002	Supreme Court	HS	(395,275)		(395,275)
	District Courts	HS	1,214,016		1,214,016
	Judicial Conduct Commission	HS			
Total Changes - SB2002			\$818,741		\$818,741
SB2003	University System Office	HS	5,558,160		5,558,160
	Bismarck State College	HS	(3,008,208)	6,665,000	3,656,792
	Lake Region State College	HS	(1,122,489)		(1,122,489)
	Williston State College	HS	2,134,419		2,134,419
	University of North Dakota	HS	(13,060,081)	29,000,000	15,939,919
	UND Medical Center	HS	1,342,857		1,342,857
	North Dakota State University	HS	(5,426,699)	660,000	(4,766,699)
	State College of Science	HS	(3,222,464)		(3,222,464)
	Dickinson State University	HS	(574,509)		(574,509)
	Mayville State University	HS	(1,432,592)		(1,432,592)
	Minot State University	HS	3,654,223		3,654,223
	Valley City State University	HS	(1,371,000)		(1,371,000)
	Dakota College at Bottineau	HS	292,374		292,374
	Forest Service	HS	(22,833)		(22,833)
Total Changes - SB2003			(\$16,258,842)	\$36,325,000	\$20,066,158
SB2004	State Department of Health	HS	(1,531,487)	(648,267)	(2,179,754)
SB2005	Indian Affairs Commission	HS	(5,924)		(5,924)

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SB2006	Aeronautics Commission	HS	\$6,000,000	(\$3,712)	\$5,996,288
SB2007	Veterans' Home	HS	(365,941)	656,174	290,233
	Department of Veterans' Affairs	HS	22,536		22,536
Total Changes - SB2007			<u>(\$343,405)</u>	<u>\$656,174</u>	<u>\$312,769</u>
SB2008	Department of Financial Institutions	HS		(60,077)	(60,077)
SB2009	State Fair Association	HS	(750,000)		(750,000)
SB2010	Council on the Arts	HS	(10,042)		(10,042)
SB2011	Highway Patrol	HS	(2,197,581)	(391,135)	(2,588,716)
SB2012	State Treasurer	HS	385,000		385,000
	DOCR	HS		4,900,000	4,900,000
	Department of Transportation	HS	(134,080,000)	(774,924,144)	(909,004,144)
Total Changes - SB2012			<u>(\$133,695,000)</u>	<u>(\$770,024,144)</u>	<u>(\$903,719,144)</u>
SB2013	Department of Trust Lands	HS		(213,296,491)	(213,296,491)
SB2014	State Treasurer	HS	13,247		13,247
	Industrial Commission	HS	75,007	35,935	110,942
	Bank of North Dakota	HS		697,219	697,219
	Housing Finance Agency	HS	15,400,000	145,452	15,545,452
	Mill and Elevator	HS		(131,567)	(131,567)
	Department of Commerce	HS	5,100,000		5,100,000
Total Changes - SB2014			<u>\$20,588,254</u>	<u>\$747,039</u>	<u>\$21,335,293</u>
SB2015	DOCR	HS	931,664	561,567	1,493,231
SB2016	Job Service North Dakota	HS	(5,755)	(682,075)	(687,830)
SB2017	Office of Administrative Hearings	HS		(5,399)	(5,399)
SB2018	Dickinson State University	HS	6,000,000		6,000,000
	Department of Human Services	HS	400,000		400,000
	Department of Commerce	HS	(2,367,971)	5,121,988	2,754,017
Total Changes - SB2018			<u>\$4,032,029</u>	<u>\$5,121,988</u>	<u>\$9,154,017</u>

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SB2019	Williston State College	HS		\$2,500,000	\$2,500,000
	Dept. of Career and Technical Education	HS	1,398,944	(2,690)	1,396,254
Total Changes - SB2019			<u>\$1,398,944</u>	<u>\$2,497,310</u>	<u>\$3,896,254</u>
SB2020	Transportation Institute	HS	1,248,249	(72,091)	1,176,158
	Branch Research Centers	HS	(139,310)	(20,783)	(160,093)
	NDSU Extension Service	HS	258,621	(589,605)	(330,984)
	Northern Crops Institute	HS	(9,483)	(3,146)	(12,629)
	Main Research Center	HS	1,568,784	(201,869)	1,366,915
	Agronomy Seed Farm	HS		(3,202)	(3,202)
Total Changes - SB2020			<u>\$2,926,861</u>	<u>(\$890,696)</u>	<u>\$2,036,165</u>
SB2021	Office of Management and Budget	HS	200,000		200,000
	Information Technology Department	HS	491,367	(616,333)	(124,966)
Total Changes - SB2021			<u>\$691,367</u>	<u>(\$616,333)</u>	<u>\$75,034</u>
SB2022	Commission on Legal Counsel for Indigent	HS	(122,715)	(3,811)	(126,526)
SB2023	Racing Commission	HS	(8,316)		(8,316)
SB2024	Tobacco Prevention & Control Exec Comm	HS		2,799,631	2,799,631
SB2030	State Department of Health	HS	700,000		700,000
SB2036	State Treasurer	HS	200,000,000		200,000,000
SB2146	Department of Agriculture	HS	80,000		80,000
SB2176	State Treasurer	HS	100,000,000		100,000,000
	Department of Transportation	HS	620,000,000		620,000,000
Total Changes - SB2176			<u>\$720,000,000</u>		<u>\$720,000,000</u>
SB2187	Bank of North Dakota	HS		50,000,000	50,000,000
SB2200	Legislative Council	HS	150,000		150,000
SB2205	Department of Human Services	HS	285,000		285,000
SB2218	Department of Commerce	HS	5,000,000		5,000,000
SB2223	Legislative Council	H			

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SB2226	State Department of Health	HS	\$332,000		\$332,000
SB2229	Department of Public Instruction	H			
SB2238	Department of Public Instruction	HS	450,000		450,000
SB2243	Legislative Council	H			
SB2244	Department of Human Services	H			
SB2267	Department of Public Instruction	HS	3,000,000		3,000,000
SB2339	Industrial Commission	H			
SB2344	Department of Veterans' Affairs	HS	50,000		50,000
SB2353	Adjutant General	HS			
	Department of Emergency Services	HS	25,000		25,000
Total Changes - SB2353			<u>\$25,000</u>		<u>\$25,000</u>
SB2354	State Department of Health	HS	180,000		180,000
SB2356	Department of Human Services	HS	300,000		300,000
Total Changes - Senate Bills			<u>\$813,058,418</u>	<u>(\$887,913,431)</u>	<u>(\$74,855,013)</u>
Total All Changes			<u><u>\$2,076,415,373</u></u>	<u><u>(\$1,116,787,817)</u></u>	<u><u>\$959,627,556</u></u>