

State of North Dakota
Final Budget Status Report
Appropriations by Department
As of May 24, 2013

2013-15 Executive Budget						Legislative Changes			2013-15 Current Budget Status		
Department	Bill No.	Action By	General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds
Governor's Office	HB1001	HS	\$3,978,295		\$3,978,295	\$55,578		\$55,578	\$4,033,873		\$4,033,873
Secretary of State	HB1002	HS	6,370,908	5,845,849	12,216,757	(44,559)	(1,432)	(45,991)	6,326,349	5,844,417	12,170,766
Public Printing	HB1002	HS	320,500		320,500				320,500		320,500
Office of Management and Budget	HB1015	HS	41,174,940	9,589,395	50,764,335	318,443,148	4,641,235	323,084,383	359,618,088	14,230,630	373,848,718
	HB1041	HS				828,600		828,600	828,600		828,600
	SB2021	HS				200,000		200,000	200,000		200,000
Total Office of Management and Budget			\$41,174,940	\$9,589,395	\$50,764,335	\$319,471,748	\$4,641,235	\$324,112,983	\$360,646,688	\$14,230,630	\$374,877,318
Information Technology Department	SB2021	HS	20,763,061	150,290,886	171,053,947	491,367	(616,333)	(124,966)	21,254,428	149,674,553	170,928,981
State Auditor	HB1004	HS	8,186,230	3,073,675	11,259,905	287,259	(36,757)	250,502	8,473,489	3,036,918	11,510,407
State Treasurer	HB1005	HS	1,897,585		1,897,585	277,637		277,637	2,175,222		2,175,222
	HB1358	HS				8,760,000		8,760,000	8,760,000		8,760,000
	SB2012	HS				385,000		385,000	385,000		385,000
	SB2014	HS				13,247		13,247	13,247		13,247
	SB2036	HS				200,000,000		200,000,000	200,000,000		200,000,000
	SB2176	HS				100,000,000		100,000,000	100,000,000		100,000,000
Total State Treasurer			\$1,897,585	\$0	\$1,897,585	\$309,435,884	\$0	\$309,435,884	\$311,333,469	\$0	\$311,333,469
Attorney General	HB1003	HS	37,358,136	29,012,463	66,370,599	293,492	6,369,987	6,663,479	37,651,628	35,382,450	73,034,078
	HB1302	HS				1,200,000		1,200,000	1,200,000		1,200,000
	HB1358	HS					9,600,000	9,600,000		9,600,000	9,600,000
Total Attorney General			\$37,358,136	\$29,012,463	\$66,370,599	\$1,493,492	\$15,969,987	\$17,463,479	\$38,851,628	\$44,982,450	\$83,834,078
State Tax Commissioner	HB1006	HS	67,640,129	125,000	67,765,129	(10,585,989)		(10,585,989)	57,054,140	125,000	57,179,140
Office of Administrative Hearings	SB2017	HS		2,824,295	2,824,295		(5,399)	(5,399)		2,818,896	2,818,896
Legislative Assembly	SB2001	HS	14,336,364		14,336,364	(414,393)		(414,393)	13,921,971		13,921,971
Legislative Council	HB1013	HS				100,000		100,000	100,000		100,000
	SB2001	HS	12,150,457	69,999	12,220,456	462,018		462,018	12,612,475	69,999	12,682,474
	SB2200	HS				150,000		150,000	150,000		150,000
Total Legislative Council			\$12,150,457	\$69,999	\$12,220,456	\$712,018	\$0	\$712,018	\$12,862,475	\$69,999	\$12,932,474
Supreme Court	HB1041	HS				70,000		70,000	70,000		70,000
	SB2002	HS	15,530,297		15,530,297	(395,275)		(395,275)	15,135,022		15,135,022

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Total Supreme Court			\$15,530,297	\$0	\$15,530,297	(\$325,275)	\$0	(\$325,275)	\$15,205,022	\$0	\$15,205,022
District Courts	SB2002	HS	\$81,265,867	\$1,808,090	\$83,073,957	\$1,214,016		\$1,214,016	\$82,479,883	\$1,808,090	\$84,287,973
Judicial Conduct Commission	SB2002	HS	621,088	367,499	988,587				621,088	367,499	988,587
Commission on Legal Counsel for Indigent	SB2022	HS	12,046,125	2,501,677	14,547,802	(122,715)	(3,811)	(126,526)	11,923,410	2,497,866	14,421,276
Retirement and Investment Office	HB1022	HS		4,648,730	4,648,730		250,639	250,639		4,899,369	4,899,369
Public Employees Retirement System	HB1022	HS		7,715,503	7,715,503		(87,053)	(87,053)		7,628,450	7,628,450
	HB1452	HS					22,000	22,000		22,000	22,000
Total Public Employees Retirement System			\$0	\$7,715,503	\$7,715,503	\$0	(\$65,053)	(\$65,053)	\$0	\$7,650,450	\$7,650,450
Total General Government			\$323,639,982	\$217,873,061	\$541,513,043	\$621,668,431	\$20,133,076	\$641,801,507	\$945,308,413	\$238,006,137	\$1,183,314,550
Department of Public Instruction	HB1013	HS	1,043,309,862	1,151,411,433	2,194,721,295	663,253,463	(714,414,674)	(51,161,211)	1,706,563,325	436,996,759	2,143,560,084
	HB1261	HS				13,600,000		13,600,000	13,600,000		13,600,000
	SB2238	HS				450,000		450,000	450,000		450,000
	SB2267	HS				3,000,000		3,000,000	3,000,000		3,000,000
Total Department of Public Instruction			\$1,043,309,862	\$1,151,411,433	\$2,194,721,295	\$680,303,463	(\$714,414,674)	(\$34,111,211)	\$1,723,613,325	\$436,996,759	\$2,160,610,084
University System Office	HB1289	HS				325,000		325,000	325,000		325,000
	SB2003	HS	156,161,976	2,299,912	158,461,888	5,558,160		5,558,160	161,720,136	2,299,912	164,020,048
Total University System Office			\$156,161,976	\$2,299,912	\$158,461,888	\$5,883,160	\$0	\$5,883,160	\$162,045,136	\$2,299,912	\$164,345,048
Department of Trust Lands	HB1358	HS					239,299,174	239,299,174		239,299,174	239,299,174
	SB2013	HS		221,504,286	221,504,286		(213,296,491)	(213,296,491)		8,207,795	8,207,795
Total Department of Trust Lands			\$0	\$221,504,286	\$221,504,286	\$0	\$26,002,683	\$26,002,683	\$0	\$247,506,969	\$247,506,969
Bismarck State College	SB2003	HS	48,714,535		48,714,535	(3,008,208)	6,665,000	3,656,792	45,706,327	6,665,000	52,371,327
Lake Region State College	SB2003	HS	19,357,137		19,357,137	(1,122,489)		(1,122,489)	18,234,648		18,234,648
Williston State College	SB2003	HS	24,187,242		24,187,242	2,134,419		2,134,419	26,321,661		26,321,661
	SB2019	HS					2,500,000	2,500,000		2,500,000	2,500,000
Total Williston State College			\$24,187,242	\$0	\$24,187,242	\$2,134,419	\$2,500,000	\$4,634,419	\$26,321,661	\$2,500,000	\$28,821,661
University of North Dakota	SB2003	HS	243,616,414	67,487,262	311,103,676	(13,060,081)	29,000,000	15,939,919	230,556,333	96,487,262	327,043,595
UND Medical Center	SB2003	HS	55,162,777		55,162,777	1,342,857		1,342,857	56,505,634		56,505,634
North Dakota State University	SB2003	HS	176,620,483	39,159,356	215,779,839	(5,426,699)	660,000	(4,766,699)	171,193,784	39,819,356	211,013,140

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State College of Science	SB2003	HS	\$50,502,178	\$1,350,000	\$51,852,178	(\$3,222,464)		(\$3,222,464)	\$47,279,714	\$1,350,000	\$48,629,714
Dickinson State University	SB2003	HS	28,082,814		28,082,814	(574,509)		(574,509)	27,508,305		27,508,305
	SB2018	HS				6,000,000		6,000,000	6,000,000		6,000,000
Total Dickinson State University			\$28,082,814	\$0	\$28,082,814	\$5,425,491	\$0	\$5,425,491	\$33,508,305	\$0	\$33,508,305
Mayville State University	SB2003	HS	23,819,658		23,819,658	(1,432,592)		(1,432,592)	22,387,066		22,387,066
Minot State University	SB2003	HS	45,286,418	11,801,785	57,088,203	3,654,223		3,654,223	48,940,641	11,801,785	60,742,426
Valley City State University	SB2003	HS	26,655,607	4,806,837	31,462,444	(1,371,000)		(1,371,000)	25,284,607	4,806,837	30,091,444
Dakota College at Bottineau	SB2003	HS	8,887,496	7,600,789	16,488,285	292,374		292,374	9,179,870	7,600,789	16,780,659
Forest Service	SB2003	HS	5,509,022	1,650,000	7,159,022	(22,833)		(22,833)	5,486,189	1,650,000	7,136,189
Subtotal Higher Education			\$912,563,757	\$136,155,941	\$1,048,719,698	(\$9,933,842)	\$38,825,000	\$28,891,158	\$902,629,915	\$174,980,941	\$1,077,610,856
State Library	HB1013	HS	6,221,585	2,400,847	8,622,432	(345,597)	(6,702)	(352,299)	5,875,988	2,394,145	8,270,133
School for the Deaf	HB1013	HS	7,771,990	2,575,668	10,347,658	27,389	(4,481)	22,908	7,799,379	2,571,187	10,370,566
Vision Services - School for the Blind	HB1013	HS	4,875,866	859,355	5,735,221	2,818,227	(5,599)	2,812,628	7,694,093	853,756	8,547,849
Dept. of Career and Technical Education	HB1228	HS				160,000		160,000	160,000		160,000
	SB2019	HS	30,833,972	10,290,485	41,124,457	1,398,944	(2,690)	1,396,254	32,232,916	10,287,795	42,520,711
Total Dept. of Career and Technical Education			\$30,833,972	\$10,290,485	\$41,124,457	\$1,558,944	(\$2,690)	\$1,556,254	\$32,392,916	\$10,287,795	\$42,680,711
Total Education			\$2,005,577,032	\$1,525,198,015	\$3,530,775,047	\$674,428,584	(\$649,606,463)	\$24,822,121	\$2,680,005,616	\$875,591,552	\$3,555,597,168
State Department of Health	HB1038	HS				235,732		235,732	235,732		235,732
	HB1135	HS				100,000		100,000	100,000		100,000
	SB2004	HS	45,985,263	140,216,701	186,201,964	(1,531,487)	(648,267)	(2,179,754)	44,453,776	139,568,434	184,022,210
	SB2030	HS				700,000		700,000	700,000		700,000
	SB2226	HS				332,000		332,000	332,000		332,000
	SB2354	HS				180,000		180,000	180,000		180,000
Total State Department of Health			\$45,985,263	\$140,216,701	\$186,201,964	\$16,245	(\$648,267)	(\$632,022)	\$46,001,508	\$139,568,434	\$185,569,942
Tobacco Prevention & Control Exec Comm	SB2024	HS		13,016,197	13,016,197		2,799,631	2,799,631		15,815,828	15,815,828
Veterans' Home	SB2007	HS	8,088,294	15,773,626	23,861,920	(365,941)	656,174	290,233	7,722,353	16,429,800	24,152,153
Indian Affairs Commission	SB2005	HS	1,033,482		1,033,482	(5,924)		(5,924)	1,027,558		1,027,558
Department of Veterans' Affairs	HB1405	HS				50,000		50,000	50,000		50,000
	HB1439	HS				250,000		250,000	250,000		250,000
	SB2007	HS	1,343,167		1,343,167	22,536		22,536	1,365,703		1,365,703

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Department of Veterans' Affairs	SB2344	HS				\$50,000		\$50,000	\$50,000		\$50,000
Total Department of Veterans' Affairs			<u>\$1,343,167</u>	<u>\$0</u>	<u>\$1,343,167</u>	<u>\$372,536</u>	<u>\$0</u>	<u>\$372,536</u>	<u>\$1,715,703</u>	<u>\$0</u>	<u>\$1,715,703</u>
Department of Human Services	HB1012	HS				1,243,082	159,349,321	160,592,403	1,243,082	159,349,321	160,592,403
	HB1038	HS				1,201,727	662,541	1,864,268	1,201,727	662,541	1,864,268
	HB1302	HS				360,000		360,000	360,000		360,000
	HB1358	HS					9,600,000	9,600,000		9,600,000	9,600,000
	HB1422	HS				3,800,000		3,800,000	3,800,000		3,800,000
	SB2018	HS				400,000		400,000	400,000		400,000
	SB2205	HS				285,000		285,000	285,000		285,000
	SB2356	HS				300,000		300,000	300,000		300,000
Total Department of Human Services			<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$7,589,809</u>	<u>\$169,611,862</u>	<u>\$177,201,671</u>	<u>\$7,589,809</u>	<u>\$169,611,862</u>	<u>\$177,201,671</u>
DHS - Management	HB1012	HS	62,588,752	61,473,447	124,062,199	(10,647,324)	(1,875,695)	(12,523,019)	51,941,428	59,597,752	111,539,180
DHS - Program/Policy	HB1012	HS	934,635,685	1,429,648,423	2,364,284,108	(1,223,727)	(2,906,432)	(4,130,159)	933,411,958	1,426,741,991	2,360,153,949
DHS - State Hospital	HB1012	HS	54,235,473	19,254,163	73,489,636	(54,235,473)	(19,254,163)	(73,489,636)			
DHS - Developmental Center	HB1012	HS	24,986,252	28,064,218	53,050,470	(24,986,252)	(28,064,218)	(53,050,470)			
DHS - Statewide HSC	HB1012	HS	4,994,616	1,075,139	6,069,755	(4,994,616)	(1,075,139)	(6,069,755)			
DHS - Northwest HSC	HB1012	HS	5,393,391	3,564,800	8,958,191	(5,393,391)	(3,564,800)	(8,958,191)			
DHS - North Central HSC	HB1012	HS	12,803,866	9,185,305	21,989,171	(12,803,866)	(9,185,305)	(21,989,171)			
DHS - Lake Region HSC	HB1012	HS	7,573,786	5,162,347	12,736,133	(7,573,786)	(5,162,347)	(12,736,133)			
DHS - Northeast HSC	HB1012	HS	13,744,433	14,138,342	27,882,775	(13,744,433)	(14,138,342)	(27,882,775)			
DHS - Southeast HSC	HB1012	HS	23,348,246	15,682,226	39,030,472	(23,348,246)	(15,682,226)	(39,030,472)			
DHS - South Central HSC	HB1012	HS	8,980,593	7,813,290	16,793,883	(8,980,593)	(7,813,290)	(16,793,883)			
DHS - West Central HSC	HB1012	HS	16,557,764	13,268,982	29,826,746	(16,557,764)	(13,268,982)	(29,826,746)			
DHS - Badlands HSC	HB1012	HS	7,026,670	5,319,048	12,345,718	(7,026,670)	(5,319,048)	(12,345,718)			
Subtotal Department of Human Services			<u>\$1,176,869,527</u>	<u>\$1,613,649,730</u>	<u>\$2,790,519,257</u>	<u>(\$5,753,398)</u>	<u>\$164,686,735</u>	<u>\$158,933,337</u>	<u>\$1,171,116,129</u>	<u>\$1,778,336,465</u>	<u>\$2,949,452,594</u>
DHS - Field Services	HB1012	HS				178,172,934	122,384,860	300,557,794	178,172,934	122,384,860	300,557,794
Protection and Advocacy Project	HB1014	HS	2,652,735	3,233,612	5,886,347	(121,173)		(121,173)	2,531,562	3,233,612	5,765,174
Job Service North Dakota	HB1358	HS				120,000		120,000	120,000		120,000
	SB2016	HS	1,915,990	78,479,603	80,395,593	(5,755)	(682,075)	(687,830)	1,910,235	77,797,528	79,707,763
Total Job Service North Dakota			<u>\$1,915,990</u>	<u>\$78,479,603</u>	<u>\$80,395,593</u>	<u>\$114,245</u>	<u>(\$682,075)</u>	<u>(\$567,830)</u>	<u>\$2,030,235</u>	<u>\$77,797,528</u>	<u>\$79,827,763</u>

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Total Health and Welfare			\$1,237,888,458	\$1,864,369,469	\$3,102,257,927	(\$5,743,410)	\$166,812,198	\$161,068,788	\$1,232,145,048	\$2,031,181,667	\$3,263,326,715
Insurance Department	HB1010	HS		\$18,958,734	\$18,958,734		(\$7,918,030)	(\$7,918,030)		\$11,040,704	\$11,040,704
	HB1145	HS					15,336,386	15,336,386		15,336,386	15,336,386
Total Insurance Department			\$0	\$18,958,734	\$18,958,734	\$0	\$7,418,356	\$7,418,356	\$0	\$26,377,090	\$26,377,090
Industrial Commission	SB2014	HS	22,419,118	40,937,857	63,356,975	75,007	35,935	110,942	22,494,125	40,973,792	63,467,917
Labor Commissioner	HB1007	HS	1,887,217	437,926	2,325,143	(39,792)		(39,792)	1,847,425	437,926	2,285,351
Public Service Commission	HB1008	HS	6,563,223	13,082,083	19,645,306	528,517	305,386	833,903	7,091,740	13,387,469	20,479,209
Aeronautics Commission	SB2006	HS	550,000	12,467,139	13,017,139	6,000,000	(3,712)	5,996,288	6,550,000	12,463,427	19,013,427
Department of Financial Institutions	SB2008	HS		7,640,294	7,640,294		(60,077)	(60,077)		7,580,217	7,580,217
Securities Department	HB1011	HS	2,125,192	195,850	2,321,042	2,590	(25,850)	(23,260)	2,127,782	170,000	2,297,782
Bank of North Dakota	SB2014	HS		52,452,928	52,452,928		697,219	697,219		53,150,147	53,150,147
	SB2187	HS					50,000,000	50,000,000		50,000,000	50,000,000
Total Bank of North Dakota			\$0	\$52,452,928	\$52,452,928	\$0	\$50,697,219	\$50,697,219	\$0	\$103,150,147	\$103,150,147
Housing Finance Agency	HB1016	HS					1,500,000	1,500,000		1,500,000	1,500,000
	SB2014	HS		40,862,039	40,862,039	15,400,000	145,452	15,545,452	15,400,000	41,007,491	56,407,491
Total Housing Finance Agency			\$0	\$40,862,039	\$40,862,039	\$15,400,000	\$1,645,452	\$17,045,452	\$15,400,000	\$42,507,491	\$57,907,491
Mill and Elevator	SB2014	HS		52,255,124	52,255,124		(131,567)	(131,567)		52,123,557	52,123,557
Workforce Safety and Insurance	HB1021	HS		63,131,407	63,131,407		191,015	191,015		63,322,422	63,322,422
Total Regulatory Agencies			\$33,544,750	\$302,421,381	\$335,966,131	\$21,966,322	\$60,072,157	\$82,038,479	\$55,511,072	\$362,493,538	\$418,004,610
Highway Patrol	SB2011	HS	49,805,623	13,783,677	63,589,300	(2,197,581)	(391,135)	(2,588,716)	47,608,042	13,392,542	61,000,584
DOCR	SB2012	HS					4,900,000	4,900,000		4,900,000	4,900,000
	SB2015	HS	179,983,725	30,673,355	210,657,080	931,664	561,567	1,493,231	180,915,389	31,234,922	212,150,311
Total DOCR			\$179,983,725	\$30,673,355	\$210,657,080	\$931,664	\$5,461,567	\$6,393,231	\$180,915,389	\$36,134,922	\$217,050,311
Adjutant General	HB1016	HS	19,094,131	70,547,829	89,641,960	305,195	(229,086)	76,109	19,399,326	70,318,743	89,718,069
Department of Emergency Services	HB1016	HS	12,701,503	179,525,854	192,227,357	(975,000)		(975,000)	11,726,503	179,525,854	191,252,357
	SB2353	HS				25,000		25,000	25,000		25,000
Total Department of Emergency Services			\$12,701,503	\$179,525,854	\$192,227,357	(\$950,000)	\$0	(\$950,000)	\$11,751,503	\$179,525,854	\$191,277,357
Total Public Safety			\$261,584,982	\$294,530,715	\$556,115,697	(\$1,910,722)	\$4,841,346	\$2,930,624	\$259,674,260	\$299,372,061	\$559,046,321

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			2013-15 Executive Budget			Legislative Changes			2013-15 Current Budget Status		
Department	Bill No.	Action By	General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds
Department of Commerce	HB1211	HS				\$400,000		\$400,000	\$400,000		\$400,000
	HB1358	HS					2,000,000	2,000,000		2,000,000	2,000,000
	SB2014	HS				5,100,000		5,100,000	5,100,000		5,100,000
	SB2018	HS	56,325,031	68,241,034	124,566,065	(2,367,971)	5,121,988	2,754,017	53,957,060	73,363,022	127,320,082
	SB2218	HS				5,000,000		5,000,000	5,000,000		5,000,000
Total Department of Commerce			<u>\$56,325,031</u>	<u>\$68,241,034</u>	<u>\$124,566,065</u>	<u>\$8,132,029</u>	<u>\$7,121,988</u>	<u>\$15,254,017</u>	<u>\$64,457,060</u>	<u>\$75,363,022</u>	<u>\$139,820,082</u>
Department of Agriculture	HB1009	HS	9,512,066	15,209,546	24,721,612	(72,849)	545,045	472,196	9,439,217	15,754,591	25,193,808
	SB2146	HS				80,000		80,000	80,000		80,000
Total Department of Agriculture			<u>\$9,512,066</u>	<u>\$15,209,546</u>	<u>\$24,721,612</u>	<u>\$7,151</u>	<u>\$545,045</u>	<u>\$552,196</u>	<u>\$9,519,217</u>	<u>\$15,754,591</u>	<u>\$25,273,808</u>
Transportation Institute	SB2020	HS	2,828,575	22,525,054	25,353,629	1,248,249	(72,091)	1,176,158	4,076,824	22,452,963	26,529,787
Branch Research Centers	SB2020	HS	17,725,012	16,021,866	33,746,878	(139,310)	(20,783)	(160,093)	17,585,702	16,001,083	33,586,785
NDSU Extension Service	SB2020	HS	28,650,644	25,437,414	54,088,058	258,621	(589,605)	(330,984)	28,909,265	24,847,809	53,757,074
Northern Crops Institute	SB2020	HS	2,074,344	1,800,307	3,874,651	(9,483)	(3,146)	(12,629)	2,064,861	1,797,161	3,862,022
Main Research Center	SB2020	HS	57,037,737	53,255,585	110,293,322	1,568,784	(201,869)	1,366,915	58,606,521	53,053,716	111,660,237
Agronomy Seed Farm	SB2020	HS		1,474,961	1,474,961		(3,202)	(3,202)		1,471,759	1,471,759
State Fair Association	SB2009	HS	4,046,000		4,046,000	(750,000)		(750,000)	3,296,000		3,296,000
Racing Commission	SB2023	HS	397,560	166,407	563,967	(8,316)		(8,316)	389,244	166,407	555,651
Total Agriculture and Economic Development			<u>\$178,596,969</u>	<u>\$204,132,174</u>	<u>\$382,729,143</u>	<u>\$10,307,725</u>	<u>\$6,776,337</u>	<u>\$17,084,062</u>	<u>\$188,904,694</u>	<u>\$210,908,511</u>	<u>\$399,813,205</u>
State Historical Society	HB1018	HS	15,301,371	3,246,503	18,547,874	180,440	(24,539)	155,901	15,481,811	3,221,964	18,703,775
Council on the Arts	SB2010	HS	1,514,144	1,744,917	3,259,061	(10,042)		(10,042)	1,504,102	1,744,917	3,249,019
Game and Fish Department	HB1017	HS		68,091,737	68,091,737		(538,098)	(538,098)		67,553,639	67,553,639
Parks and Recreation Department	HB1019	HS	16,170,950	11,791,835	27,962,785	1,637,689	(16,104)	1,621,585	17,808,639	11,775,731	29,584,370
International Peace Garden	HB1019	HS	973,699		973,699	1,250,000		1,250,000	2,223,699		2,223,699
State Water Commission	HB1020	HS	17,779,644	809,359,388	827,139,032	(17,779,644)	18,336,417	556,773		827,695,805	827,695,805
	HB1269	HS					31,350,000	31,350,000		31,350,000	31,350,000
Total State Water Commission			<u>\$17,779,644</u>	<u>\$809,359,388</u>	<u>\$827,139,032</u>	<u>(\$17,779,644)</u>	<u>\$49,686,417</u>	<u>\$31,906,773</u>	<u>\$0</u>	<u>\$859,045,805</u>	<u>\$859,045,805</u>
Total Recreation and Natural Resources			<u>\$51,739,808</u>	<u>\$894,234,380</u>	<u>\$945,974,188</u>	<u>(\$14,721,557)</u>	<u>\$49,107,676</u>	<u>\$34,386,119</u>	<u>\$37,018,251</u>	<u>\$943,342,056</u>	<u>\$980,360,307</u>
Department of Transportation	HB1033	HS				4,500,000		4,500,000	4,500,000		4,500,000
	HB1358	HS				280,000,000		280,000,000	280,000,000		280,000,000

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2013-15 Executive Budget						Legislative Changes			2013-15 Current Budget Status		
Department	Bill No.	Action By	General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds
Department of Transportation	SB2012	HS	\$693,600,000	\$2,695,703,578	\$3,389,303,578	(\$134,080,000)	(\$774,924,144)	(\$909,004,144)	\$559,520,000	\$1,920,779,434	\$2,480,299,434
	SB2176	HS				620,000,000		620,000,000	620,000,000		620,000,000
Total Department of Transportation			\$693,600,000	\$2,695,703,578	\$3,389,303,578	\$770,420,000	(\$774,924,144)	(\$4,504,144)	\$1,464,020,000	\$1,920,779,434	\$3,384,799,434
Total Transportation			\$693,600,000	\$2,695,703,578	\$3,389,303,578	\$770,420,000	(\$774,924,144)	(\$4,504,144)	\$1,464,020,000	\$1,920,779,434	\$3,384,799,434
Grand Total			\$4,786,171,981	\$7,998,462,773	\$12,784,634,754	\$2,076,415,373	(\$1,116,787,817)	\$959,627,556	\$6,862,587,354	\$6,881,674,956	\$13,744,262,310