

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                 |
| <b>Total Changes - House Bills</b> |                                    |           | <b>\$1,263,356,955</b> | <b>(\$228,874,386)</b> | <b>\$1,034,482,569</b> |
| 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                      |
| <b>Total Changes - Senate Bills</b> |                                  |           | <u><b>\$813,058,418</b></u>   | <u><b>(\$887,913,431)</b></u>   | <u><b>(\$74,855,013)</b></u> |
| <b>Total All Changes</b>            |                                  |           | <u><b>\$2,076,415,373</b></u> | <u><b>(\$1,116,787,817)</b></u> | <u><b>\$959,627,556</b></u>  |