

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

Department	2013 Bill	Action By	2011-13 Adjusted			Increase (Decrease)			2013-15 Current Budget Status		
			General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds
Governor's Office	HB1001	HS							\$4,033,873	\$0	\$4,033,873
Total Governor's Office			\$3,773,942	\$21,517,716	\$25,291,658	\$259,931	(\$21,517,716)	(\$21,257,785)	\$4,033,873	\$0	\$4,033,873
Secretary of State	HB1002	HS							\$6,326,349	\$5,844,417	12,170,766
Total Secretary of State			\$9,016,160	\$6,786,984	\$15,803,144	(\$2,689,811)	(\$942,567)	(\$3,632,378)	\$6,326,349	\$5,844,417	\$12,170,766
Public Printing	HB1002	HS							\$320,500	\$0	320,500
Total Public Printing			\$310,000	\$0	\$310,000	\$10,500	\$0	\$10,500	\$320,500	\$0	\$320,500
Office of Management and Budget	HB1015	HS							\$359,618,088	\$14,230,630	373,848,718
	HB1041	HS							\$828,600	\$0	828,600
	SB2021	HS							\$200,000	\$0	200,000
Total Office of Management and Budget			\$32,892,699	\$10,514,461	\$43,407,160	\$327,753,989	\$3,716,169	\$331,470,158	\$360,646,688	\$14,230,630	\$374,877,318
Information Technology Department	HB1013	HS							\$0	\$0	
	SB2021	HS							\$21,254,428	\$149,674,553	170,928,981
Total Information Technology Department			\$19,252,204	\$164,422,760	\$183,674,964	\$2,002,224	(\$14,748,207)	(\$12,745,983)	\$21,254,428	\$149,674,553	\$170,928,981
State Auditor	HB1004	HS							\$8,473,489	\$3,036,918	11,510,407
Total State Auditor			\$7,143,808	\$2,427,522	\$9,571,330	\$1,329,681	\$609,396	\$1,939,077	\$8,473,489	\$3,036,918	\$11,510,407
State Treasurer	HB1005	HS							\$2,175,222	\$0	2,175,222
	HB1198	S							\$0	\$0	
	HB1358	HS							\$8,760,000	\$0	8,760,000
	SB2012	HS							\$385,000	\$0	385,000
	SB2014	HS							\$13,247	\$0	13,247
	SB2036	HS							\$200,000,000	\$0	200,000,000
	SB2176	HS							\$100,000,000	\$0	100,000,000
Total State Treasurer			\$49,705,390	\$0	\$49,705,390	\$261,628,079	\$0	\$261,628,079	\$311,333,469	\$0	\$311,333,469
Attorney General	HB1003	HS							\$37,651,628	\$35,382,450	73,034,078
	HB1302	HS							\$1,200,000	\$0	1,200,000
	HB1358	HS							\$0	\$9,600,000	9,600,000
Total Attorney General			\$31,542,245	\$27,427,177	\$58,969,422	\$7,309,383	\$17,555,273	\$24,864,656	\$38,851,628	\$44,982,450	\$83,834,078
State Tax Commissioner	HB1006	HS							\$57,054,140	\$125,000	57,179,140

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As of May 24, 2013

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Total State Tax Commissioner			\$39,238,449	\$10,000	\$39,248,449	\$17,815,691	\$115,000	\$17,930,691	\$57,054,140	\$125,000	\$57,179,140
Office of Administrative Hearings	SB2017	HS							\$0	\$2,818,896	\$2,818,896
Total Office of Administrative Hearings			\$0	\$1,827,199	\$1,827,199	\$0	\$991,697	\$991,697	\$0	\$2,818,896	\$2,818,896
Legislative Assembly	SB2001	HS							\$13,921,971	\$0	13,921,971
Total Legislative Assembly			\$14,267,917	\$0	\$14,267,917	(\$345,946)	\$0	(\$345,946)	\$13,921,971	\$0	\$13,921,971
Legislative Council	HB1013	HS							\$100,000	\$0	100,000
	SB2001	HS							\$12,612,475	\$69,999	12,682,474
	SB2200	HS							\$150,000	\$0	150,000
	SB2223	H							\$0	\$0	
	SB2243	H							\$0	\$0	
Total Legislative Council			\$11,561,158	\$70,000	\$11,631,158	\$1,301,317	(\$1)	\$1,301,316	\$12,862,475	\$69,999	\$12,932,474
Supreme Court	HB1041	HS							\$70,000	\$0	70,000
	SB2002	HS							\$15,135,022	\$0	15,135,022
Total Supreme Court			\$11,594,874	\$0	\$11,594,874	\$3,610,148	\$0	\$3,610,148	\$15,205,022	\$0	\$15,205,022
District Courts	SB2002	HS							\$82,479,883	\$1,808,090	84,287,973
Total District Courts			\$71,323,032	\$1,856,775	\$73,179,807	\$11,156,851	(\$48,685)	\$11,108,166	\$82,479,883	\$1,808,090	\$84,287,973
Judicial Conduct Commission	SB2002	HS							\$621,088	\$367,499	988,587
Total Judicial Conduct Commission			\$564,456	\$325,499	\$889,955	\$56,632	\$42,000	\$98,632	\$621,088	\$367,499	\$988,587
Commission on Legal Counsel for Indigent	SB2022	HS							\$11,923,410	\$2,497,866	14,421,276
Total Commission on Legal Counsel for Indigent			\$9,808,430	\$1,970,852	\$11,779,282	\$2,114,980	\$527,014	\$2,641,994	\$11,923,410	\$2,497,866	\$14,421,276
Retirement and Investment Office	HB1022	HS							\$0	\$4,899,369	4,899,369
Total Retirement and Investment Office			\$0	\$4,232,954	\$4,232,954	\$0	\$666,415	\$666,415	\$0	\$4,899,369	\$4,899,369
Public Employees Retirement System	HB1022	HS							\$0	\$7,628,450	7,628,450
	HB1452	HS							\$0	\$22,000	22,000
Total Public Employees Retirement System			\$0	\$6,867,890	\$6,867,890	\$0	\$782,560	\$782,560	\$0	\$7,650,450	\$7,650,450
Department of Public Instruction	HB1013	HS							\$1,706,563,325	\$436,996,759	2,143,560,084
	HB1261	HS							\$13,600,000	\$0	13,600,000

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As of May 24, 2013

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Department of Public Instruction	SB2229	H							\$0	\$0	
	SB2238	HS							\$450,000	\$0	450,000
	SB2267	HS							\$3,000,000	\$0	3,000,000
Total Department of Public Instruction			<u>\$1,243,980,651</u>	<u>\$456,203,423</u>	<u>\$1,700,184,074</u>	<u>\$479,632,674</u>	<u>(\$19,206,664)</u>	<u>\$460,426,010</u>	<u>\$1,723,613,325</u>	<u>\$436,996,759</u>	<u>\$2,160,610,084</u>
University System Office	HB1289	HS							\$325,000	\$0	325,000
	SB2003	HS							\$161,720,136	\$2,299,912	164,020,048
Total University System Office			<u>\$101,239,245</u>	<u>\$2,754,718</u>	<u>\$103,993,963</u>	<u>\$60,805,891</u>	<u>(\$454,806)</u>	<u>\$60,351,085</u>	<u>\$162,045,136</u>	<u>\$2,299,912</u>	<u>\$164,345,048</u>
Department of Trust Lands	HB1358	HS							\$0	\$239,299,174	239,299,174
	SB2013	HS							\$0	\$8,207,795	8,207,795
Total Department of Trust Lands			<u>\$65,000,000</u>	<u>\$140,465,189</u>	<u>\$205,465,189</u>	<u>(\$65,000,000)</u>	<u>\$107,041,780</u>	<u>\$42,041,780</u>	<u>\$0</u>	<u>\$247,506,969</u>	<u>\$247,506,969</u>
Bismarck State College	SB2003	HS							\$45,706,327	\$6,665,000	52,371,327
Total Bismarck State College			<u>\$33,103,920</u>	<u>\$8,535,000</u>	<u>\$41,638,920</u>	<u>\$12,602,407</u>	<u>(\$1,870,000)</u>	<u>\$10,732,407</u>	<u>\$45,706,327</u>	<u>\$6,665,000</u>	<u>\$52,371,327</u>
Lake Region State College	SB2003	HS							\$18,234,648	\$0	18,234,648
Total Lake Region State College			<u>\$10,024,981</u>	<u>\$0</u>	<u>\$10,024,981</u>	<u>\$8,209,667</u>	<u>\$0</u>	<u>\$8,209,667</u>	<u>\$18,234,648</u>	<u>\$0</u>	<u>\$18,234,648</u>
Williston State College	SB2003	HS							\$26,321,661	\$0	26,321,661
	SB2019	HS							\$0	\$2,500,000	2,500,000
Total Williston State College			<u>\$13,867,486</u>	<u>\$2,225,000</u>	<u>\$16,092,486</u>	<u>\$12,454,175</u>	<u>\$275,000</u>	<u>\$12,729,175</u>	<u>\$26,321,661</u>	<u>\$2,500,000</u>	<u>\$28,821,661</u>
University of North Dakota	SB2003	HS							\$230,556,333	\$96,487,262	327,043,595
Total University of North Dakota			<u>\$157,466,196</u>	<u>\$30,450,000</u>	<u>\$187,916,196</u>	<u>\$73,090,137</u>	<u>\$66,037,262</u>	<u>\$139,127,399</u>	<u>\$230,556,333</u>	<u>\$96,487,262</u>	<u>\$327,043,595</u>
UND Medical Center	SB2003	HS							\$56,505,634	\$0	56,505,634
Total UND Medical Center			<u>\$47,847,971</u>	<u>\$0</u>	<u>\$47,847,971</u>	<u>\$8,657,663</u>	<u>\$0</u>	<u>\$8,657,663</u>	<u>\$56,505,634</u>	<u>\$0</u>	<u>\$56,505,634</u>
North Dakota State University	SB2003	HS							\$171,193,784	\$39,819,356	211,013,140
Total North Dakota State University			<u>\$128,020,232</u>	<u>\$36,100,000</u>	<u>\$164,120,232</u>	<u>\$43,173,552</u>	<u>\$3,719,356</u>	<u>\$46,892,908</u>	<u>\$171,193,784</u>	<u>\$39,819,356</u>	<u>\$211,013,140</u>
State College of Science	SB2003	HS							\$47,279,714	\$1,350,000	48,629,714
Total State College of Science			<u>\$45,691,054</u>	<u>\$10,700,000</u>	<u>\$56,391,054</u>	<u>\$1,588,660</u>	<u>(\$9,350,000)</u>	<u>(\$7,761,340)</u>	<u>\$47,279,714</u>	<u>\$1,350,000</u>	<u>\$48,629,714</u>
Dickinson State University	SB2003	HS							\$27,508,305	\$0	27,508,305
	SB2018	HS							\$6,000,000	\$0	6,000,000

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Total Dickinson State University			\$23,692,617	\$0	\$23,692,617	\$9,815,688	\$0	\$9,815,688	\$33,508,305	\$0	\$33,508,305
Mayville State University	SB2003	HS							\$22,387,066	\$0	\$22,387,066
Total Mayville State University			\$13,274,293	\$0	\$13,274,293	\$9,112,773	\$0	\$9,112,773	\$22,387,066	\$0	\$22,387,066
Minot State University	SB2003	HS							\$48,940,641	\$11,801,785	60,742,426
Total Minot State University			\$43,588,594	\$16,034,555	\$59,623,149	\$5,352,047	(\$4,232,770)	\$1,119,277	\$48,940,641	\$11,801,785	\$60,742,426
Valley City State University	SB2003	HS							\$25,284,607	\$4,806,837	30,091,444
Total Valley City State University			\$28,451,476	\$1,015,000	\$29,466,476	(\$3,166,869)	\$3,791,837	\$624,968	\$25,284,607	\$4,806,837	\$30,091,444
Dakota College at Bottineau	SB2003	HS							\$9,179,870	\$7,600,789	16,780,659
Total Dakota College at Bottineau			\$7,305,257	\$0	\$7,305,257	\$1,874,613	\$7,600,789	\$9,475,402	\$9,179,870	\$7,600,789	\$16,780,659
Forest Service	SB2003	HS							\$5,486,189	\$1,650,000	7,136,189
Total Forest Service			\$4,212,472	\$1,003,486	\$5,215,958	\$1,273,717	\$646,514	\$1,920,231	\$5,486,189	\$1,650,000	\$7,136,189
State Library	HB1013	HS							\$5,875,988	\$2,394,145	8,270,133
Total State Library			\$5,263,975	\$2,134,610	\$7,398,585	\$612,013	\$259,535	\$871,548	\$5,875,988	\$2,394,145	\$8,270,133
School for the Deaf	HB1013	HS							\$7,799,379	\$2,571,187	10,370,566
Total School for the Deaf			\$6,718,772	\$2,088,007	\$8,806,779	\$1,080,607	\$483,180	\$1,563,787	\$7,799,379	\$2,571,187	\$10,370,566
Vision Services - School for the Blind	HB1013	HS							\$7,694,093	\$853,756	8,547,849
Total Vision Services - School for the Blind			\$3,797,240	\$835,091	\$4,632,331	\$3,896,853	\$18,665	\$3,915,518	\$7,694,093	\$853,756	\$8,547,849
Dept. of Career and Technical Education	HB1228	HS							\$160,000	\$0	160,000
	SB2019	HS							\$32,232,916	\$10,287,795	42,520,711
Total Dept. of Career and Technical Education			\$27,981,679	\$10,766,888	\$38,748,567	\$4,411,237	(\$479,093)	\$3,932,144	\$32,392,916	\$10,287,795	\$42,680,711
State Department of Health	HB1038	HS							\$235,732	\$0	235,732
	HB1135	HS							\$100,000	\$0	100,000
	HB1358	HS							\$0	\$0	
	SB2004	HS							\$44,453,776	\$139,568,434	184,022,210
	SB2030	HS							\$700,000	\$0	700,000
	SB2226	HS							\$332,000	\$0	332,000
	SB2354	HS							\$180,000	\$0	180,000

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Total State Department of Health			\$34,013,780	\$160,948,753	\$194,962,533	\$11,987,728	(\$21,380,319)	(\$9,392,591)	\$46,001,508	\$139,568,434	\$185,569,942
Tobacco Prevention & Control Exec Comm	SB2024	HS							\$0	\$15,815,828	\$15,815,828
Total Tobacco Prevention & Control Exec Comm			\$0	\$12,922,614	\$12,922,614	\$0	\$2,893,214	\$2,893,214	\$0	\$15,815,828	\$15,815,828
Veterans' Home	SB2007	HS							\$7,722,353	\$16,429,800	24,152,153
Total Veterans' Home			\$5,553,323	\$15,343,323	\$20,896,646	\$2,169,030	\$1,086,477	\$3,255,507	\$7,722,353	\$16,429,800	\$24,152,153
Indian Affairs Commission	SB2005	HS							\$1,027,558	\$0	1,027,558
Total Indian Affairs Commission			\$822,878	\$0	\$822,878	\$204,680	\$0	\$204,680	\$1,027,558	\$0	\$1,027,558
Department of Veterans' Affairs	HB1306	C							\$0	\$0	
	HB1405	HS							\$50,000	\$0	50,000
	HB1439	HS							\$250,000	\$0	250,000
	SB2007	HS							\$1,365,703	\$0	1,365,703
	SB2344	HS							\$50,000	\$0	50,000
Total Department of Veterans' Affairs			\$1,417,219	\$0	\$1,417,219	\$298,484	\$0	\$298,484	\$1,715,703	\$0	\$1,715,703
Department of Human Services	HB1012	HS							\$1,243,082	\$159,349,321	160,592,403
	HB1038	HS							\$1,201,727	\$662,541	1,864,268
	HB1302	HS							\$360,000	\$0	360,000
	HB1358	HS							\$0	\$9,600,000	9,600,000
	HB1422	HS							\$3,800,000	\$0	3,800,000
	SB2018	HS							\$400,000	\$0	400,000
	SB2205	HS							\$285,000	\$0	285,000
	SB2244	H							\$0	\$0	
	SB2356	HS							\$300,000	\$0	300,000
Total Department of Human Services			\$15,462,218	\$37,359,806	\$52,822,024	(\$7,872,409)	\$132,252,056	\$124,379,647	\$7,589,809	\$169,611,862	\$177,201,671
DHS - Management	HB1012	HS							\$51,941,428	\$59,597,752	111,539,180
Total DHS - Management			\$31,117,474	\$47,763,412	\$78,880,886	\$20,823,954	\$11,834,340	\$32,658,294	\$51,941,428	\$59,597,752	\$111,539,180
DHS - Program/Policy	HB1012	HS							\$933,411,958	\$1,426,741,991	2,360,153,949
Total DHS - Program/Policy			\$733,115,341	\$1,496,859,365	\$2,229,974,706	\$200,296,617	(\$70,117,374)	\$130,179,243	\$933,411,958	\$1,426,741,991	\$2,360,153,949
DHS - State Hospital	HB1012	HS							\$0	\$0	

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Total DHS - State Hospital			\$53,076,797	\$20,146,403	\$73,223,200	(\$53,076,797)	(\$20,146,403)	(\$73,223,200)	\$0	\$0	\$0
DHS - Developmental Center	HB1012	HS							\$0	\$0	
Total DHS - Developmental Center			\$20,417,430	\$31,391,817	\$51,809,247	(\$20,417,430)	(\$31,391,817)	(\$51,809,247)	\$0	\$0	\$0
DHS - Statewide HSC	HB1012	HS							\$0	\$0	
Total DHS - Statewide HSC			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DHS - Northwest HSC	HB1012	HS							\$0	\$0	
Total DHS - Northwest HSC			\$4,884,332	\$3,790,236	\$8,674,568	(\$4,884,332)	(\$3,790,236)	(\$8,674,568)	\$0	\$0	\$0
DHS - North Central HSC	HB1012	HS							\$0	\$0	
Total DHS - North Central HSC			\$11,878,369	\$9,023,857	\$20,902,226	(\$11,878,369)	(\$9,023,857)	(\$20,902,226)	\$0	\$0	\$0
DHS - Lake Region HSC	HB1012	HS							\$0	\$0	
Total DHS - Lake Region HSC			\$6,760,312	\$4,483,994	\$11,244,306	(\$6,760,312)	(\$4,483,994)	(\$11,244,306)	\$0	\$0	\$0
DHS - Northeast HSC	HB1012	HS							\$0	\$0	
Total DHS - Northeast HSC			\$13,116,564	\$14,972,886	\$28,089,450	(\$13,116,564)	(\$14,972,886)	(\$28,089,450)	\$0	\$0	\$0
DHS - Southeast HSC	HB1012	HS							\$0	\$0	
Total DHS - Southeast HSC			\$21,729,147	\$16,278,987	\$38,008,134	(\$21,729,147)	(\$16,278,987)	(\$38,008,134)	\$0	\$0	\$0
DHS - South Central HSC	HB1012	HS							\$0	\$0	
Total DHS - South Central HSC			\$9,248,859	\$7,610,152	\$16,859,011	(\$9,248,859)	(\$7,610,152)	(\$16,859,011)	\$0	\$0	\$0
DHS - West Central HSC	HB1012	HS							\$0	\$0	
Total DHS - West Central HSC			\$13,721,482	\$12,630,961	\$26,352,443	(\$13,721,482)	(\$12,630,961)	(\$26,352,443)	\$0	\$0	\$0
DHS - Badlands HSC	HB1012	HS							\$0	\$0	
Total DHS - Badlands HSC			\$6,447,692	\$5,260,362	\$11,708,054	(\$6,447,692)	(\$5,260,362)	(\$11,708,054)	\$0	\$0	\$0
DHS - Field Services	HB1012	HS							\$178,172,934	\$122,384,860	300,557,794
Total DHS - Field Services			\$0	\$0	\$0	\$178,172,934	\$122,384,860	\$300,557,794	\$178,172,934	\$122,384,860	\$300,557,794
Protection and Advocacy Project	HB1014	HS							\$2,531,562	\$3,233,612	5,765,174
Total Protection and Advocacy Project			\$1,985,365	\$3,118,888	\$5,104,253	\$546,197	\$114,724	\$660,921	\$2,531,562	\$3,233,612	\$5,765,174

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Job Service North Dakota	HB1358	HS							\$120,000	\$0	\$120,000
	SB2016	HS							\$1,910,235	\$77,797,528	79,707,763
Total Job Service North Dakota			\$1,879,892	\$70,116,806	\$71,996,698	\$150,343	\$7,680,722	\$7,831,065	\$2,030,235	\$77,797,528	\$79,827,763
Insurance Department	HB1010	HS							\$0	\$11,040,704	11,040,704
	HB1145	HS							\$0	\$15,336,386	15,336,386
Total Insurance Department			\$0	\$19,044,080	\$19,044,080	\$0	\$7,333,010	\$7,333,010	\$0	\$26,377,090	\$26,377,090
Industrial Commission	SB2014	HS							\$22,494,125	\$40,973,792	63,467,917
	SB2339	H							\$0	\$0	
Total Industrial Commission			\$18,075,613	\$46,766,756	\$64,842,369	\$4,418,512	(\$5,792,964)	(\$1,374,452)	\$22,494,125	\$40,973,792	\$63,467,917
Labor Commissioner	HB1007	HS							\$1,847,425	\$437,926	2,285,351
Total Labor Commissioner			\$1,540,125	\$424,511	\$1,964,636	\$307,300	\$13,415	\$320,715	\$1,847,425	\$437,926	\$2,285,351
Public Service Commission	HB1008	HS							\$7,091,740	\$13,387,469	20,479,209
Total Public Service Commission			\$6,020,215	\$13,061,648	\$19,081,863	\$1,071,525	\$325,821	\$1,397,346	\$7,091,740	\$13,387,469	\$20,479,209
Aeronautics Commission	SB2006	HS							\$6,550,000	\$12,463,427	19,013,427
Total Aeronautics Commission			\$554,500	\$12,533,688	\$13,088,188	\$5,995,500	(\$70,261)	\$5,925,239	\$6,550,000	\$12,463,427	\$19,013,427
Department of Financial Institutions	SB2008	HS							\$0	\$7,580,217	7,580,217
Total Department of Financial Institutions			\$0	\$6,836,318	\$6,836,318	\$0	\$743,899	\$743,899	\$0	\$7,580,217	\$7,580,217
Securities Department	HB1011	HS							\$2,127,782	\$170,000	2,297,782
Total Securities Department			\$1,909,220	\$317,199	\$2,226,419	\$218,562	(\$147,199)	\$71,363	\$2,127,782	\$170,000	\$2,297,782
Bank of North Dakota	SB2014	HS							\$0	\$53,150,147	53,150,147
	SB2187	HS							\$0	\$50,000,000	50,000,000
Total Bank of North Dakota			\$54,400,000	\$56,853,155	\$111,253,155	(\$54,400,000)	\$46,296,992	(\$8,103,008)	\$0	\$103,150,147	\$103,150,147
Housing Finance Agency	HB1016	HS							\$0	\$1,500,000	1,500,000
	SB2014	HS							\$15,400,000	\$41,007,491	56,407,491
Total Housing Finance Agency			\$0	\$38,590,046	\$38,590,046	\$15,400,000	\$3,917,445	\$19,317,445	\$15,400,000	\$42,507,491	\$57,907,491
Mill and Elevator	SB2014	HS							\$0	\$52,123,557	52,123,557

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

Department	2013 Bill	Action By	2011-13 Adjusted			Increase (Decrease)			2013-15 Current Budget Status		
			General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds
Total Mill and Elevator			\$0	\$47,071,877	\$47,071,877	\$0	\$5,051,680	\$5,051,680	\$0	\$52,123,557	\$52,123,557
Workforce Safety and Insurance	HB1021	HS							\$0	\$63,322,422	\$63,322,422
Total Workforce Safety and Insurance			\$0	\$58,413,293	\$58,413,293	\$0	\$4,909,129	\$4,909,129	\$0	\$63,322,422	\$63,322,422
Highway Patrol	SB2011	HS							\$47,608,042	\$13,392,542	61,000,584
Total Highway Patrol			\$35,125,144	\$11,525,325	\$46,650,469	\$12,482,898	\$1,867,217	\$14,350,115	\$47,608,042	\$13,392,542	\$61,000,584
DOCR	SB2012	HS							\$0	\$4,900,000	4,900,000
	SB2015	HS							\$180,915,389	\$31,234,922	212,150,311
Total DOCR			\$159,565,919	\$31,606,150	\$191,172,069	\$21,349,470	\$4,528,772	\$25,878,242	\$180,915,389	\$36,134,922	\$217,050,311
Adjutant General	HB1016	HS							\$19,399,326	\$70,318,743	89,718,069
	SB2353	HS							\$0	\$0	
Total Adjutant General			\$65,637,139	\$158,221,902	\$223,859,041	(\$46,237,813)	(\$87,903,159)	(\$134,140,972)	\$19,399,326	\$70,318,743	\$89,718,069
Department of Emergency Services	HB1016	HS							\$11,726,503	\$179,525,854	191,252,357
	SB2353	HS							\$25,000	\$0	25,000
Total Department of Emergency Services			\$12,916,416	\$138,882,476	\$151,798,892	(\$1,164,913)	\$40,643,378	\$39,478,465	\$11,751,503	\$179,525,854	\$191,277,357
Department of Commerce	HB1211	HS							\$400,000	\$0	400,000
	HB1358	HS							\$0	\$2,000,000	2,000,000
	SB2014	HS							\$5,100,000	\$0	5,100,000
	SB2018	HS							\$53,957,060	\$73,363,022	127,320,082
	SB2218	HS							\$5,000,000	\$0	5,000,000
Total Department of Commerce			\$41,759,865	\$323,634,937	\$365,394,802	\$22,697,195	(\$248,271,915)	(\$225,574,720)	\$64,457,060	\$75,363,022	\$139,820,082
Department of Agriculture	HB1009	HS							\$9,439,217	\$15,754,591	25,193,808
	SB2146	HS							\$80,000	\$0	80,000
Total Department of Agriculture			\$8,196,746	\$14,801,251	\$22,997,997	\$1,322,471	\$953,340	\$2,275,811	\$9,519,217	\$15,754,591	\$25,273,808
State Seed Department									\$0	\$0	
Total State Seed Department			\$0	\$6,894,011	\$6,894,011	\$0	(\$6,894,011)	(\$6,894,011)	\$0	\$0	\$0
Transportation Institute	SB2020	HS							\$4,076,824	\$22,452,963	26,529,787
Total Transportation Institute			\$1,919,628	\$22,500,333	\$24,419,961	\$2,157,196	(\$47,370)	\$2,109,826	\$4,076,824	\$22,452,963	\$26,529,787

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

Department	2013 Bill	Action By	2011-13 Adjusted			Increase (Decrease)			2013-15 Current Budget Status		
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Branch Research Centers	SB2020	HS							\$17,585,702	\$16,001,083	\$33,586,785
Total Branch Research Centers			\$14,945,208	\$14,997,581	\$29,942,789	\$2,640,494	\$1,003,502	\$3,643,996	\$17,585,702	\$16,001,083	\$33,586,785
NDSU Extension Service	SB2020	HS							\$28,909,265	\$24,847,809	53,757,074
Total NDSU Extension Service			\$24,885,644	\$23,128,810	\$48,014,454	\$4,023,621	\$1,718,999	\$5,742,620	\$28,909,265	\$24,847,809	\$53,757,074
Northern Crops Institute	SB2020	HS							\$2,064,861	\$1,797,161	3,862,022
Total Northern Crops Institute			\$1,692,582	\$1,654,725	\$3,347,307	\$372,279	\$142,436	\$514,715	\$2,064,861	\$1,797,161	\$3,862,022
Main Research Center	SB2020	HS							\$58,606,521	\$53,053,716	111,660,237
Total Main Research Center			\$54,456,398	\$44,133,575	\$98,589,973	\$4,150,123	\$8,920,141	\$13,070,264	\$58,606,521	\$53,053,716	\$111,660,237
Agronomy Seed Farm	SB2020	HS							\$0	\$1,471,759	1,471,759
Total Agronomy Seed Farm			\$0	\$1,435,168	\$1,435,168	\$0	\$36,591	\$36,591	\$0	\$1,471,759	\$1,471,759
State Fair Association	SB2009	HS							\$3,296,000	\$0	3,296,000
Total State Fair Association			\$730,000	\$0	\$730,000	\$2,566,000	\$0	\$2,566,000	\$3,296,000	\$0	\$3,296,000
Racing Commission	SB2023	HS							\$389,244	\$166,407	555,651
Total Racing Commission			\$317,501	\$130,000	\$447,501	\$71,743	\$36,407	\$108,150	\$389,244	\$166,407	\$555,651
State Historical Society	HB1018	HS							\$15,481,811	\$3,221,964	18,703,775
Total State Historical Society			\$13,034,891	\$3,550,413	\$16,585,304	\$2,446,920	(\$328,449)	\$2,118,471	\$15,481,811	\$3,221,964	\$18,703,775
Council on the Arts	SB2010	HS							\$1,504,102	\$1,744,917	3,249,019
Total Council on the Arts			\$1,363,602	\$1,854,860	\$3,218,462	\$140,500	(\$109,943)	\$30,557	\$1,504,102	\$1,744,917	\$3,249,019
Game and Fish Department	HB1017	HS							\$0	\$67,553,639	67,553,639
Total Game and Fish Department			\$300,000	\$65,687,742	\$65,987,742	(\$300,000)	\$1,865,897	\$1,565,897	\$0	\$67,553,639	\$67,553,639
Parks and Recreation Department	HB1019	HS							\$17,808,639	\$11,775,731	29,584,370
Total Parks and Recreation Department			\$15,582,857	\$12,669,532	\$28,252,389	\$2,225,782	(\$893,801)	\$1,331,981	\$17,808,639	\$11,775,731	\$29,584,370
International Peace Garden	HB1019	HS							\$2,223,699	\$0	2,223,699
Total International Peace Garden			\$1,040,699	\$0	\$1,040,699	\$1,183,000	\$0	\$1,183,000	\$2,223,699	\$0	\$2,223,699
State Water Commission	HB1020	HS							\$0	\$827,695,805	827,695,805
	HB1269	HS							\$0	\$31,350,000	31,350,000

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

Department	2013 Bill	Action By	2011-13 Adjusted			Increase (Decrease)			2013-15 Current Budget Status		
			General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds
Total State Water Commission			\$14,995,199	\$494,420,221	\$509,415,420	(\$14,995,199)	\$364,625,584	\$349,630,385	\$0	\$859,045,805	\$859,045,805
Department of Transportation	HB1033	HS							\$4,500,000	\$0	\$4,500,000
	HB1358	HS							\$280,000,000	\$0	280,000,000
	SB2012	HS							\$559,520,000	\$1,920,779,434	2,480,299,434
	SB2176	HS							\$620,000,000	\$0	620,000,000
Total Department of Transportation			\$376,550,000	\$1,749,054,459	\$2,125,604,459	\$1,087,470,000	\$171,724,975	\$1,259,194,975	\$1,464,020,000	\$1,920,779,434	\$3,384,799,434
Grand Total			\$4,236,686,460	\$6,362,287,420	\$10,598,973,880	\$2,625,900,894	\$519,387,536	\$3,145,288,430	\$6,862,587,354	\$6,881,674,956	\$13,744,262,310