

State of North Dakota
Final Budget Status Report
Legislative Appropriations Changes to the Base Budget by Bill No.
As of May 15, 2017

Bill No.	Department	Action By	General Fund	Estimated Income	All Funds
HB1001	Governor's Office	HS	(\$86,801)		(\$86,801)
HB1002	Secretary of State	HS	(564,393)	(539,381)	(1,103,774)
	Public Printing	HS	(1,595)		(1,595)
Total Changes - HB1002			<u>(\$565,988)</u>	<u>(\$539,381)</u>	<u>(\$1,105,369)</u>
HB1003	Attorney General	HS	(3,796,021)	(3,255,132)	(7,051,153)
HB1004	State Auditor	S	(9,776,582)	(3,505,870)	(13,282,452)
HB1005	State Treasurer	HS	(109,500)		(109,500)
HB1006	State Tax Commissioner	HS	(3,647,989)		(3,647,989)
HB1007	Labor Commissioner	HS	(43,255)	2,084	(41,171)
HB1008	Public Service Commission	HS	(545,065)	(1,543,559)	(2,088,624)
HB1009	Department of Agriculture	HS	(852,036)	1,931,623	1,079,587
HB1010	Insurance Department	HS		(2,232,916)	(2,232,916)
HB1011	Securities Department	HS	93,933		93,933
HB1012	DHS - Management	HS	12,826,813	58,154,800	70,981,613
	DHS - Program/Policy	HS	44,247,231	165,841,615	210,088,846
	DHS - County Social Services Financing	HS	26,000,000		26,000,000
	DHS - Field Services	HS	(7,728,631)	5,723,403	(2,005,228)
Total Changes - HB1012			<u>\$75,345,413</u>	<u>\$229,719,818</u>	<u>\$305,065,231</u>
HB1013	Department of Public Instruction	HS	(253,406,555)	266,361,299	12,954,744
	State Library	HS	(461,680)	(191,191)	(652,871)
	School for the Deaf	HS	(1,053,355)	2,109,234	1,055,879
	Vision Services - School for the Blind	HS	(354,501)	645,422	290,921
Total Changes - HB1013			<u>(\$255,276,091)</u>	<u>\$268,924,764</u>	<u>\$13,648,673</u>
HB1014	Protection and Advocacy Project	HS	(61,927)	55,748	(6,179)
HB1015	Office of Management and Budget	HS	43,536	4,023,697	4,067,233
	State Auditor	HS	9,498,608	3,411,487	12,910,095
	Dickinson State University	HS	875,000		875,000
	DHS - Program/Policy	HS		1,558,318	1,558,318

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Total Changes - HB1015			\$10,417,144	\$8,993,502	\$19,410,646
HB1016	Adjutant General	HS	(\$1,252,448)	\$31,309,926	\$30,057,478
	Department of Emergency Services	HS	(1,957,230)	(58,224,473)	(60,181,703)
Total Changes - HB1016			(\$3,209,678)	(\$26,914,547)	(\$30,124,225)
HB1017	Game and Fish Department	HS		5,995,759	5,995,759
HB1018	State Historical Society	HS	(581,147)	855,894	274,747
HB1019	Parks and Recreation Department	HS	(2,048,640)	4,233,745	2,185,105
HB1020	Industrial Commission	HS		150,000	150,000
	State Water Commission	HS		(146,762,361)	(146,762,361)
Total Changes - HB1020				(\$146,612,361)	(\$146,612,361)
HB1021	Workforce Safety and Insurance	HS		10,541,489	10,541,489
HB1022	Retirement and Investment Office	HS		(73,371)	(73,371)
HB1023	Public Employees Retirement System	HS		(60,613)	(60,613)
HB1024	Attorney General	HS		16,072,000	16,072,000
	Judicial Branch	HS		1,500,000	1,500,000
	Commission on Legal Counsel for Indigent	HS		1,027,000	1,027,000
	State Department of Health	HS		1,420,000	1,420,000
	Highway Patrol	HS		3,234,000	3,234,000
	Department of Corrections and Rehab.	HS		500,000	500,000
	Adjutant General	HS		10,000,000	10,000,000
	Game and Fish Department	HS		423,724	423,724
	Parks and Recreation Department	HS		200,000	200,000
	Department of Transportation	HS		709,000	709,000
Total Changes - HB1024				\$35,085,724	\$35,085,724
HB1038	DHS - Other	HS		200,000	200,000
HB1040	DHS - Other	HS	350,000		350,000
HB1041	DHS - Other	HS	110,916	1,532,785	1,643,701

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HB1152	Department of Trust Lands	H			
HB1178	Information Technology Department	HS		15,000,000	15,000,000
HB1347	Industrial Commission	HS		5,000,000	5,000,000
HB1419	Game and Fish Department	HS		250,000	250,000
Total Changes - House Bills			(\$194,283,314)	\$403,585,185	\$209,301,871
SB2001	Legislative Assembly	HS	429,105		429,105
	Legislative Council	HS	(57,272)		(57,272)
Total Changes - SB2001			\$371,833		\$371,833
SB2002	Supreme Court	HS	186,196		186,196
	District Courts	HS	426,425	(583,012)	(156,587)
	Judicial Conduct Commission	HS	54,015	38,045	92,060
Total Changes - SB2002			\$666,636	(\$544,967)	\$121,669
SB2003	University System Office	HS	(6,320,288)	23,700,890	17,380,602
	Bismarck State College	HS	(3,556,765)	72,991,998	69,435,233
	Lake Region State College	HS	(1,391,773)	24,111,092	22,719,319
	Williston State College	HS	(993,605)	19,855,598	18,861,993
	University of North Dakota	HS	(16,087,961)	819,870,450	803,782,489
	UND Medical Center	HS	4,645,034	154,078,620	158,723,654
	North Dakota State University	HS	(17,929,689)	689,386,329	671,456,640
	State College of Science	HS	(5,674,776)	57,605,613	51,930,837
	Dickinson State University	HS	689,236	29,737,827	30,427,063
	Mayville State University	HS	(1,336,213)	30,307,148	28,970,935
	Minot State University	HS	(5,620,130)	62,058,916	56,438,786
	Valley City State University	HS	(2,702,028)	28,470,657	25,768,629
	Dakota College at Bottineau	HS	(421,918)	9,629,173	9,207,255
	Forest Service	HS	(253,403)	9,000,748	8,747,345
Total Changes - SB2003			(\$56,954,279)	\$2,030,805,059	\$1,973,850,780

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SB2004	State Department of Health	HS	(\$5,061,108)	\$14,629,104	\$9,567,996
SB2005	Indian Affairs Commission	HS	(15,629)		(15,629)
SB2006	Aeronautics Commission	HS	(34,500)	(322,605)	(357,105)
SB2007	Veterans' Home	HS	(2,176,585)	3,662,671	1,486,086
SB2008	Department of Financial Institutions	HS		20,470	20,470
SB2009	State Fair Association	HS	(17,000)		(17,000)
SB2010	Council on the Arts	HS	(65,568)	41,455	(24,113)
SB2011	Highway Patrol	HS	(416,317)	2,105,787	1,689,470
SB2012	Department of Transportation	HS		2,949,407	2,949,407
SB2013	Department of Trust Lands	HS		(56,761,880)	(56,761,880)
SB2014	Industrial Commission	HS	451,241	(651,241)	(200,000)
	Bank of North Dakota	HS		11,903	11,903
	Housing Finance Agency	HS		7,010,150	7,010,150
	Mill and Elevator	HS		3,897,621	3,897,621
Total Changes - SB2014			<u>\$451,241</u>	<u>\$10,268,433</u>	<u>\$10,719,674</u>
SB2015	DHS - Other	HS	500,000	7,000,000	7,500,000
	Department of Corrections and Rehab.	HS	11,292,684	5,527,454	16,820,138
Total Changes - SB2015			<u>\$11,792,684</u>	<u>\$12,527,454</u>	<u>\$24,320,138</u>
SB2016	Job Service North Dakota	HS	(1,342,287)	(15,568,710)	(16,910,997)
SB2017	Office of Administrative Hearings	HS		(32,977)	(32,977)
SB2018	Department of Commerce	HS	(2,516,419)	14,576,054	12,059,635
SB2019	Dept. of Career and Technical Education	HS	(2,142,015)	2,395,779	253,764
SB2020	Transportation Institute	HS	(357,617)	641,411	283,794
	Branch Research Centers	HS	(1,328,379)	1,964,561	636,182
	NDSU Extension Service	HS	(2,176,242)	819,981	(1,356,261)
	Northern Crops Institute	HS	(77,576)	8,095	(69,481)
	Main Research Center	HS	(4,023,840)	2,136,303	(1,887,537)
	Agronomy Seed Farm	HS		15,122	15,122

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Total Changes - SB2020			(\$7,963,654)	\$5,585,473	(\$2,378,181)
SB2021	Secretary of State	HS		\$194,000	\$194,000
	Information Technology Department	HS	(2,873,721)	58,353,949	55,480,228
	Workforce Safety and Insurance	HS		75,000	75,000
	Highway Patrol	HS		44,000	44,000
	Game and Fish Department	HS		75,000	75,000
	Parks and Recreation Department	HS		88,000	88,000
	Department of Transportation	HS		306,000	306,000
Total Changes - SB2021			(\$2,873,721)	\$59,135,949	\$56,262,228
SB2022	Commission on Legal Counsel for Indigent	HS	1,000,967	12,833	1,013,800
SB2023	Racing Commission	HS	(8,200)	3,827	(4,373)
SB2024	Tobacco Prevention & Control Exec Comm	HS		(16,548,039)	(16,548,039)
SB2025	Department of Veterans' Affairs	HS	(274,820)	1,803,553	1,528,733
SB2134	Department of Trust Lands	HS		187,000,000	187,000,000
	Industrial Commission	HS		800,000	800,000
Total Changes - SB2134				\$187,800,000	\$187,800,000
SB2135	Legislative Council	H			
SB2144	Department of Commerce	HS		500,000	500,000
SB2174	Department of Emergency Services	HS		11,000,000	11,000,000
SB2183	Department of Veterans' Affairs	H			
SB2191	Attorney General	HS		150,000	150,000
SB2196	Valley City State University	HS		22,500,000	22,500,000
SB2203	Attorney General	HS	125,000		125,000
SB2206	DHS - Other	HS		134,700,000	134,700,000
SB2224	Office of Management and Budget	HS	350,000		350,000
SB2242	Minot State University	HS		2,284,000	2,284,000
SB2243	Department of Public Instruction	H			
SB2244	University System Office	HS		200,000	200,000

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SB2272	Department of Public Instruction	HS		\$6,500,000	\$6,500,000
Total Changes - Senate Bills			<u>(\$67,103,741)</u>	<u>\$2,436,378,130</u>	<u>\$2,369,274,389</u>
Total All Changes			<u><u>(\$261,387,055)</u></u>	<u><u>\$2,839,963,315</u></u>	<u><u>\$2,578,576,260</u></u>