

**State of North Dakota
Final Budget Status Report
Appropriations by Department
As of May 15, 2017**

Department	Bill No.	Action By	2017-19 Base Budget			Legislative Changes			2017-19 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	\$4,094,559		\$4,094,559	(\$86,801)		(\$86,801)	\$4,007,758		\$4,007,758
Secretary of State	HB1002	HS	6,084,675	3,583,536	9,668,211	(564,393)	(539,381)	(1,103,774)	5,520,282	3,044,155	8,564,437
	SB2021	HS					194,000	194,000		194,000	194,000
Total Secretary of State			<u>\$6,084,675</u>	<u>\$3,583,536</u>	<u>\$9,668,211</u>	<u>(\$564,393)</u>	<u>(\$345,381)</u>	<u>(\$909,774)</u>	<u>\$5,520,282</u>	<u>\$3,238,155</u>	<u>\$8,758,437</u>
Public Printing	HB1002	HS	290,045		290,045	(1,595)		(1,595)	288,450		288,450
Office of Management and Budget	HB1015	HS	30,826,724	7,210,390	38,037,114	43,536	4,023,697	4,067,233	30,870,260	11,234,087	42,104,347
	SB2224	HS				350,000		350,000	350,000		350,000
Total Office of Management and Budget			<u>\$30,826,724</u>	<u>\$7,210,390</u>	<u>\$38,037,114</u>	<u>\$393,536</u>	<u>\$4,023,697</u>	<u>\$4,417,233</u>	<u>\$31,220,260</u>	<u>\$11,234,087</u>	<u>\$42,454,347</u>
Information Technology Department	HB1178	HS					15,000,000	15,000,000		15,000,000	15,000,000
	SB2021	HS	23,406,055	151,213,039	174,619,094	(2,873,721)	58,353,949	55,480,228	20,532,334	209,566,988	230,099,322
Total Information Technology Department			<u>\$23,406,055</u>	<u>\$151,213,039</u>	<u>\$174,619,094</u>	<u>(\$2,873,721)</u>	<u>\$73,353,949</u>	<u>\$70,480,228</u>	<u>\$20,532,334</u>	<u>\$224,566,988</u>	<u>\$245,099,322</u>
State Auditor	HB1004	S	9,776,582	3,505,870	13,282,452	(9,776,582)	(3,505,870)	(13,282,452)			
	HB1015	HS				9,498,608	3,411,487	12,910,095	9,498,608	3,411,487	12,910,095
Total State Auditor			<u>\$9,776,582</u>	<u>\$3,505,870</u>	<u>\$13,282,452</u>	<u>(\$277,974)</u>	<u>(\$94,383)</u>	<u>(\$372,357)</u>	<u>\$9,498,608</u>	<u>\$3,411,487</u>	<u>\$12,910,095</u>
State Treasurer	HB1005	HS	1,856,899		1,856,899	(109,500)		(109,500)	1,747,399		1,747,399
Attorney General	HB1003	HS	48,466,861	35,247,452	83,714,313	(3,796,021)	(3,255,132)	(7,051,153)	44,670,840	31,992,320	76,663,160
	HB1024	HS					16,072,000	16,072,000		16,072,000	16,072,000
	SB2191	HS					150,000	150,000		150,000	150,000
	SB2203	HS				125,000		125,000	125,000		125,000
Total Attorney General			<u>\$48,466,861</u>	<u>\$35,247,452</u>	<u>\$83,714,313</u>	<u>(\$3,671,021)</u>	<u>\$12,966,868</u>	<u>\$9,295,847</u>	<u>\$44,795,840</u>	<u>\$48,214,320</u>	<u>\$93,010,160</u>
State Tax Commissioner	HB1006	HS	54,912,488	125,000	55,037,488	(3,647,989)		(3,647,989)	51,264,499	125,000	51,389,499
Office of Administrative Hearings	SB2017	HS		2,951,611	2,951,611		(32,977)	(32,977)		2,918,634	2,918,634
Legislative Assembly	SB2001	HS	13,730,065		13,730,065	429,105		429,105	14,159,170		14,159,170
Legislative Council	SB2001	HS	11,948,410	70,000	12,018,410	(57,272)		(57,272)	11,891,138	70,000	11,961,138
Judicial Branch	HB1024	HS					1,500,000	1,500,000		1,500,000	1,500,000
Supreme Court	SB2002	HS	13,851,466		13,851,466	186,196		186,196	14,037,662		14,037,662
District Courts	SB2002	HS	87,101,562	1,922,150	89,023,712	426,425	(583,012)	(156,587)	87,527,987	1,339,138	88,867,125
Judicial Conduct Commission	SB2002	HS	638,106	444,656	1,082,762	54,015	38,045	92,060	692,121	482,701	1,174,822

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Subtotal Judicial Branch			\$101,591,134	\$2,366,806	\$103,957,940	\$666,636	\$955,033	\$1,621,669	\$102,257,770	\$3,321,839	\$105,579,609
Commission on Legal Counsel for Indigent	HB1024	HS					\$1,027,000	\$1,027,000		\$1,027,000	\$1,027,000
	SB2022	HS	16,982,909	1,906,914	18,889,823	1,000,967	12,833	1,013,800	17,983,876	1,919,747	19,903,623
Total Commission on Legal Counsel for Indigent			\$16,982,909	\$1,906,914	\$18,889,823	\$1,000,967	\$1,039,833	\$2,040,800	\$17,983,876	\$2,946,747	\$20,930,623
Retirement and Investment Office	HB1022	HS		5,413,425	5,413,425		(73,371)	(73,371)		5,340,054	5,340,054
Public Employees Retirement System	HB1023	HS		9,319,003	9,319,003		(60,613)	(60,613)		9,258,390	9,258,390
Total General Government			\$323,967,406	\$222,913,046	\$546,880,452	(\$8,800,022)	\$91,732,655	\$82,932,633	\$315,167,384	\$314,645,701	\$629,813,085
Department of Public Instruction	HB1013	HS	1,689,008,539	624,685,766	2,313,694,305	(253,406,555)	266,361,299	12,954,744	1,435,601,984	891,047,065	2,326,649,049
	SB2272	HS					6,500,000	6,500,000		6,500,000	6,500,000
Total Department of Public Instruction			\$1,689,008,539	\$624,685,766	\$2,313,694,305	(\$253,406,555)	\$272,861,299	\$19,454,744	\$1,435,601,984	\$897,547,065	\$2,333,149,049
University System Office	SB2003	HS	110,229,818	2,511,216	112,741,034	(6,320,288)	23,700,890	17,380,602	103,909,530	26,212,106	130,121,636
	SB2244	HS					200,000	200,000		200,000	200,000
Total University System Office			\$110,229,818	\$2,511,216	\$112,741,034	(\$6,320,288)	\$23,900,890	\$17,580,602	\$103,909,530	\$26,412,106	\$130,321,636
Department of Trust Lands	SB2013	HS		108,243,153	108,243,153		(56,761,880)	(56,761,880)		51,481,273	51,481,273
	SB2134	HS					187,000,000	187,000,000		187,000,000	187,000,000
Total Department of Trust Lands			\$0	\$108,243,153	\$108,243,153	\$0	\$130,238,120	\$130,238,120	\$0	\$238,481,273	\$238,481,273
Bismarck State College	SB2003	HS	34,281,736		34,281,736	(3,556,765)	72,991,998	69,435,233	30,724,971	72,991,998	103,716,969
Lake Region State College	SB2003	HS	14,143,353		14,143,353	(1,391,773)	24,111,092	22,719,319	12,751,580	24,111,092	36,862,672
Williston State College	SB2003	HS	9,388,952		9,388,952	(993,605)	19,855,598	18,861,993	8,395,347	19,855,598	28,250,945
University of North Dakota	SB2003	HS	150,984,527		150,984,527	(16,087,961)	819,870,450	803,782,489	134,896,566	819,870,450	954,767,016
UND Medical Center	SB2003	HS	53,166,247		53,166,247	4,645,034	154,078,620	158,723,654	57,811,281	154,078,620	211,889,901
North Dakota State University	SB2003	HS	147,055,924		147,055,924	(17,929,689)	689,386,329	671,456,640	129,126,235	689,386,329	818,512,564
State College of Science	SB2003	HS	40,916,239		40,916,239	(5,674,776)	57,605,613	51,930,837	35,241,463	57,605,613	92,847,076
Dickinson State University	HB1015	HS				875,000		875,000	875,000		875,000
	SB2003	HS	24,527,233		24,527,233	689,236	29,737,827	30,427,063	25,216,469	29,737,827	54,954,296
Total Dickinson State University			\$24,527,233	\$0	\$24,527,233	\$1,564,236	\$29,737,827	\$31,302,063	\$26,091,469	\$29,737,827	\$55,829,296
Mayville State University	SB2003	HS	15,642,731		15,642,731	(1,336,213)	30,307,148	28,970,935	14,306,518	30,307,148	44,613,666
Minot State University	SB2003	HS	45,536,886		45,536,886	(5,620,130)	62,058,916	56,438,786	39,916,756	62,058,916	101,975,672

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Minot State University	SB2242	HS					\$2,284,000	\$2,284,000		\$2,284,000	\$2,284,000
Total Minot State University			\$45,536,886	\$0	\$45,536,886	(\$5,620,130)	\$64,342,916	\$58,722,786	\$39,916,756	\$64,342,916	\$104,259,672
Valley City State University	SB2003	HS	23,218,126		23,218,126	(2,702,028)	28,470,657	25,768,629	20,516,098	28,470,657	48,986,755
	SB2196	HS					22,500,000	22,500,000		22,500,000	22,500,000
Total Valley City State University			\$23,218,126	\$0	\$23,218,126	(\$2,702,028)	\$50,970,657	\$48,268,629	\$20,516,098	\$50,970,657	\$71,486,755
Dakota College at Bottineau	SB2003	HS	8,104,457		8,104,457	(421,918)	9,629,173	9,207,255	7,682,539	9,629,173	17,311,712
Forest Service	SB2003	HS	4,679,830	1,650,000	6,329,830	(253,403)	9,000,748	8,747,345	4,426,427	10,650,748	15,077,175
Subtotal Higher Education			\$681,876,059	\$4,161,216	\$686,037,275	(\$56,079,279)	\$2,055,789,059	\$1,999,709,780	\$625,796,780	\$2,059,950,275	\$2,685,747,055
State Library	HB1013	HS	6,079,981	2,438,751	8,518,732	(461,680)	(191,191)	(652,871)	5,618,301	2,247,560	7,865,861
School for the Deaf	HB1013	HS	8,541,881	1,089,210	9,631,091	(1,053,355)	2,109,234	1,055,879	7,488,526	3,198,444	10,686,970
Vision Services - School for the Blind	HB1013	HS	4,748,647	569,325	5,317,972	(354,501)	645,422	290,921	4,394,146	1,214,747	5,608,893
Dept. of Career and Technical Education	SB2019	HS	31,698,298	9,697,887	41,396,185	(2,142,015)	2,395,779	253,764	29,556,283	12,093,666	41,649,949
Total Education			\$2,421,953,405	\$750,885,308	\$3,172,838,713	(\$313,497,385)	\$2,463,847,722	\$2,150,350,337	\$2,108,456,020	\$3,214,733,030	\$5,323,189,050
State Department of Health	HB1024	HS					1,420,000	1,420,000		1,420,000	1,420,000
	SB2004	HS	48,535,568	141,970,854	190,506,422	(5,061,108)	14,629,104	9,567,996	43,474,460	156,599,958	200,074,418
Total State Department of Health			\$48,535,568	\$141,970,854	\$190,506,422	(\$5,061,108)	\$16,049,104	\$10,987,996	\$43,474,460	\$158,019,958	\$201,494,418
Tobacco Prevention & Control Exec Comm	SB2024	HS		16,548,039	16,548,039		(16,548,039)	(16,548,039)			
Veterans' Home	SB2007	HS	8,128,024	15,077,922	23,205,946	(2,176,585)	3,662,671	1,486,086	5,951,439	18,740,593	24,692,032
Indian Affairs Commission	SB2005	HS	1,127,740		1,127,740	(15,629)		(15,629)	1,112,111		1,112,111
Department of Veterans' Affairs	SB2025	HS	1,429,982	288,018	1,718,000	(274,820)	1,803,553	1,528,733	1,155,162	2,091,571	3,246,733
DHS - Other	HB1038	HS					200,000	200,000		200,000	200,000
	HB1040	HS				350,000		350,000	350,000		350,000
	HB1041	HS				110,916	1,532,785	1,643,701	110,916	1,532,785	1,643,701
	SB2015	HS				500,000	7,000,000	7,500,000	500,000	7,000,000	7,500,000
	SB2206	HS					134,700,000	134,700,000		134,700,000	134,700,000
Total DHS - Other			\$0	\$0	\$0	\$960,916	\$143,432,785	\$144,393,701	\$960,916	\$143,432,785	\$144,393,701
DHS - Management	HB1012	HS	44,293,594	71,324,758	115,618,352	12,826,813	58,154,800	70,981,613	57,120,407	129,479,558	186,599,965
DHS - Program/Policy	HB1012	HS	1,012,975,788	1,995,024,801	3,008,000,589	44,247,231	165,841,615	210,088,846	1,057,223,019	2,160,866,416	3,218,089,435

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DHS - Program/Policy	HB1015	HS					\$1,558,318	\$1,558,318		\$1,558,318	\$1,558,318
Total DHS - Program/Policy			\$1,012,975,788	\$1,995,024,801	\$3,008,000,589	\$44,247,231	\$167,399,933	\$211,647,164	\$1,057,223,019	\$2,162,424,734	\$3,219,647,753
DHS - County Social Services Financing	HB1012	HS				26,000,000		26,000,000	26,000,000		26,000,000
DHS - Field Services	HB1012	HS	205,655,639	132,820,302	338,475,941	(7,728,631)	5,723,403	(2,005,228)	197,927,008	138,543,705	336,470,713
Subtotal Department of Human Services			\$1,262,925,021	\$2,199,169,861	\$3,462,094,882	\$76,306,329	\$374,710,921	\$451,017,250	\$1,339,231,350	\$2,573,880,782	\$3,913,112,132
Protection and Advocacy Project	HB1014	HS	3,020,926	3,432,853	6,453,779	(61,927)	55,748	(6,179)	2,958,999	3,488,601	6,447,600
Job Service North Dakota	SB2016	HS	1,888,080	70,467,866	72,355,946	(1,342,287)	(15,568,710)	(16,910,997)	545,793	54,899,156	55,444,949
Total Health and Welfare			\$1,327,055,341	\$2,446,955,413	\$3,774,010,754	\$67,373,973	\$364,165,248	\$431,539,221	\$1,394,429,314	\$2,811,120,661	\$4,205,549,975
Insurance Department	HB1010	HS		28,026,346	28,026,346		(2,232,916)	(2,232,916)		25,793,430	25,793,430
Industrial Commission	HB1020	HS					150,000	150,000		150,000	150,000
	HB1347	HS					5,000,000	5,000,000		5,000,000	5,000,000
	SB2014	HS	24,957,746	16,994,447	41,952,193	451,241	(651,241)	(200,000)	25,408,987	16,343,206	41,752,193
	SB2134	HS					800,000	800,000		800,000	800,000
Total Industrial Commission			\$24,957,746	\$16,994,447	\$41,952,193	\$451,241	\$5,298,759	\$5,750,000	\$25,408,987	\$22,293,206	\$47,702,193
Labor Commissioner	HB1007	HS	2,347,241	437,832	2,785,073	(43,255)	2,084	(41,171)	2,303,986	439,916	2,743,902
Public Service Commission	HB1008	HS	7,175,827	13,964,575	21,140,402	(545,065)	(1,543,559)	(2,088,624)	6,630,762	12,421,016	19,051,778
Aeronautics Commission	SB2006	HS	934,500	10,308,017	11,242,517	(34,500)	(322,605)	(357,105)	900,000	9,985,412	10,885,412
Department of Financial Institutions	SB2008	HS		8,389,442	8,389,442		20,470	20,470		8,409,912	8,409,912
Securities Department	HB1011	HS	2,090,781	170,000	2,260,781	93,933		93,933	2,184,714	170,000	2,354,714
Bank of North Dakota	SB2014	HS		59,287,301	59,287,301		11,903	11,903		59,299,204	59,299,204
Housing Finance Agency	SB2014	HS		37,520,089	37,520,089		7,010,150	7,010,150		44,530,239	44,530,239
Mill and Elevator	SB2014	HS		64,315,898	64,315,898		3,897,621	3,897,621		68,213,519	68,213,519
Workforce Safety and Insurance	HB1021	HS		61,865,170	61,865,170		10,541,489	10,541,489		72,406,659	72,406,659
	SB2021	HS					75,000	75,000		75,000	75,000
Total Workforce Safety and Insurance			\$0	\$61,865,170	\$61,865,170	\$0	\$10,616,489	\$10,616,489	\$0	\$72,481,659	\$72,481,659
Total Regulatory Agencies			\$37,506,095	\$301,279,117	\$338,785,212	(\$77,646)	\$22,758,396	\$22,680,750	\$37,428,449	\$324,037,513	\$361,465,962
Highway Patrol	HB1024	HS					3,234,000	3,234,000		3,234,000	3,234,000
	SB2011	HS	42,943,745	12,955,491	55,899,236	(416,317)	2,105,787	1,689,470	42,527,428	15,061,278	57,588,706
	SB2021	HS					44,000	44,000		44,000	44,000

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Total Highway Patrol			\$42,943,745	\$12,955,491	\$55,899,236	(\$416,317)	\$5,383,787	\$4,967,470	\$42,527,428	\$18,339,278	\$60,866,706
Department of Corrections and Rehab.	HB1024	HS					\$500,000	\$500,000		\$500,000	\$500,000
	SB2015	HS	203,044,020	33,236,706	236,280,726	11,292,684	5,527,454	16,820,138	214,336,704	38,764,160	253,100,864
Total Department of Corrections and Rehab.			\$203,044,020	\$33,236,706	\$236,280,726	\$11,292,684	\$6,027,454	\$17,320,138	\$214,336,704	\$39,264,160	\$253,600,864
Adjutant General	HB1016	HS	17,689,002	66,864,852	84,553,854	(1,252,448)	31,309,926	30,057,478	16,436,554	98,174,778	114,611,332
	HB1024	HS					10,000,000	10,000,000		10,000,000	10,000,000
Total Adjutant General			\$17,689,002	\$66,864,852	\$84,553,854	(\$1,252,448)	\$41,309,926	\$40,057,478	\$16,436,554	\$108,174,778	\$124,611,332
Department of Emergency Services	HB1016	HS	11,407,098	137,518,175	148,925,273	(1,957,230)	(58,224,473)	(60,181,703)	9,449,868	79,293,702	88,743,570
	SB2174	HS					11,000,000	11,000,000		11,000,000	11,000,000
Total Department of Emergency Services			\$11,407,098	\$137,518,175	\$148,925,273	(\$1,957,230)	(\$47,224,473)	(\$49,181,703)	\$9,449,868	\$90,293,702	\$99,743,570
Total Public Safety			\$275,083,865	\$250,575,224	\$525,659,089	\$7,666,689	\$5,496,694	\$13,163,383	\$282,750,554	\$256,071,918	\$538,822,472
Department of Commerce	SB2018	HS	33,859,099	53,809,604	87,668,703	(2,516,419)	14,576,054	12,059,635	31,342,680	68,385,658	99,728,338
	SB2144	HS					500,000	500,000		500,000	500,000
Total Department of Commerce			\$33,859,099	\$53,809,604	\$87,668,703	(\$2,516,419)	\$15,076,054	\$12,559,635	\$31,342,680	\$68,885,658	\$100,228,338
Department of Agriculture	HB1009	HS	9,961,137	20,276,053	30,237,190	(852,036)	1,931,623	1,079,587	9,109,101	22,207,676	31,316,777
Transportation Institute	SB2020	HS	3,900,791	18,175,657	22,076,448	(357,617)	641,411	283,794	3,543,174	18,817,068	22,360,242
Branch Research Centers	SB2020	HS	18,483,636	19,817,130	38,300,766	(1,328,379)	1,964,561	636,182	17,155,257	21,781,691	38,936,948
NDSU Extension Service	SB2020	HS	27,824,562	25,826,708	53,651,270	(2,176,242)	819,981	(1,356,261)	25,648,320	26,646,689	52,295,009
Northern Crops Institute	SB2020	HS	1,964,467	1,747,735	3,712,202	(77,576)	8,095	(69,481)	1,886,891	1,755,830	3,642,721
Main Research Center	SB2020	HS	53,581,255	56,948,525	110,529,780	(4,023,840)	2,136,303	(1,887,537)	49,557,415	59,084,828	108,642,243
Agronomy Seed Farm	SB2020	HS		1,521,007	1,521,007		15,122	15,122		1,536,129	1,536,129
State Fair Association	SB2009	HS	532,665		532,665	(17,000)		(17,000)	515,665		515,665
Racing Commission	SB2023	HS	387,821	158,730	546,551	(8,200)	3,827	(4,373)	379,621	162,557	542,178
Total Agriculture and Economic Development			\$150,495,433	\$198,281,149	\$348,776,582	(\$11,357,309)	\$22,596,977	\$11,239,668	\$139,138,124	\$220,878,126	\$360,016,250
State Historical Society	HB1018	HS	17,254,791	3,299,901	20,554,692	(581,147)	855,894	274,747	16,673,644	4,155,795	20,829,439
Council on the Arts	SB2010	HS	1,630,444	1,745,467	3,375,911	(65,568)	41,455	(24,113)	1,564,876	1,786,922	3,351,798
Game and Fish Department	HB1017	HS		77,231,739	77,231,739		5,995,759	5,995,759		83,227,498	83,227,498
	HB1024	HS					423,724	423,724		423,724	423,724

State of North Dakota
Final Budget Status Report
Appropriations by Department
As of May 15, 2017

Department	Bill No.	Action By	2017-19 Base Budget			Legislative Changes			2017-19 Current Budget Status		
			General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds
Game and Fish Department	HB1419	HS					\$250,000	\$250,000		\$250,000	\$250,000
	SB2021	HS					75,000	75,000		75,000	75,000
Total Game and Fish Department			\$0	\$77,231,739	\$77,231,739	\$0	\$6,744,483	\$6,744,483	\$0	\$83,976,222	\$83,976,222
Parks and Recreation Department	HB1019	HS	16,702,916	14,517,835	31,220,751	(2,048,640)	4,233,745	2,185,105	14,654,276	18,751,580	33,405,856
	HB1024	HS					200,000	200,000		200,000	200,000
	SB2021	HS					88,000	88,000		88,000	88,000
Total Parks and Recreation Department			\$16,702,916	\$14,517,835	\$31,220,751	(\$2,048,640)	\$4,521,745	\$2,473,105	\$14,654,276	\$19,039,580	\$33,693,856
State Water Commission	HB1020	HS		868,935,836	868,935,836		(146,762,361)	(146,762,361)		722,173,475	722,173,475
Total Recreation and Natural Resources			\$35,588,151	\$965,730,778	\$1,001,318,929	(\$2,695,355)	(\$134,598,784)	(\$137,294,139)	\$32,892,796	\$831,131,994	\$864,024,790
Department of Transportation	HB1024	HS					709,000	709,000		709,000	709,000
	SB2012	HS		1,266,540,461	1,266,540,461		2,949,407	2,949,407		1,269,489,868	1,269,489,868
	SB2021	HS					306,000	306,000		306,000	306,000
Total Department of Transportation			\$0	\$1,266,540,461	\$1,266,540,461	\$0	\$3,964,407	\$3,964,407	\$0	\$1,270,504,868	\$1,270,504,868
Total Transportation			\$0	\$1,266,540,461	\$1,266,540,461	\$0	\$3,964,407	\$3,964,407	\$0	\$1,270,504,868	\$1,270,504,868
Grand Total			\$4,571,649,696	\$6,403,160,496	\$10,974,810,192	(\$261,387,055)	\$2,839,963,315	\$2,578,576,260	\$4,310,262,641	\$9,243,123,811	\$13,553,386,452