

STATE OF NORTH DAKOTA
ADJUSTED STATE BUDGET APPROPRIATIONS
2011-2013 LEGISLATIVE APPROPRIATIONS INCLUDING SPECIAL SESSION APPROPRIATIONS

<u>Agency</u>	<u>2011-2013 Legislative Appropriation</u>		<u>2011-2013 Special Session Appropriation</u>		<u>2011-2013 Adjusted Total Appropriation</u>	
	<u>General Fund</u>	<u>Total Funds</u>	<u>General Fund</u>	<u>Total Funds</u>	<u>General Fund</u>	<u>Total Funds</u>
General Government						
Executive Branch						
101 Office of the Governor	\$3,773,942	\$25,291,658			\$3,773,942	\$25,291,658
108 Office of the Secretary of State	9,326,160	16,113,144			9,326,160	16,113,144
110 Office of Management and Budget	32,892,699	43,407,160			32,892,699	43,407,160
110 Office of Management and Budget Transfers	371,000,000	371,000,000	103,700,000	103,700,000	474,700,000	474,700,000
112 Information Technology Department	19,252,204	164,328,887		19,346,077	19,252,204	183,674,964
117 Office of the State Auditor	7,143,808	9,571,330			7,143,808	9,571,330
120 Office of the State Treasurer	26,705,390	26,705,390	23,000,000	23,000,000	49,705,390	49,705,390
125 Office of the Attorney General	31,542,245	58,969,422			31,542,245	58,969,422
127 Office of the State Tax Commissioner	39,238,449	39,248,449			39,238,449	39,248,449
140 Office of Administrative Hearings		1,827,199			-	1,827,199
188 Comm on Legal Counsel for Indigents	9,808,430	11,779,282			9,808,430	11,779,282
190 Retirement and Investment Office		4,232,954			-	4,232,954
192 Public Employees Retirement System		6,867,890			-	6,867,890
Total Executive Branch	\$550,683,327	\$779,342,765	\$126,700,000	\$146,046,077	\$677,383,327	\$925,388,842
Legislative and Judicial Branches						
150 Legislative Assembly	\$14,267,917	\$14,267,917			\$14,267,917	\$14,267,917
160 Legislative Council	11,561,158	11,631,158			11,561,158	11,631,158
180 Judicial Branch	83,482,362	85,664,636			83,482,362	85,664,636
Total Legislative and Judicial Branches	\$109,311,437	\$111,563,711	\$0	\$0	\$109,311,437	\$111,563,711
Total General Government	\$659,994,764	\$890,906,476	\$126,700,000	\$146,046,077	\$786,694,764	\$1,036,952,553
Education						
Elementary, Secondary, and Other Education						
201 Department of Public Instruction	\$1,243,980,651	\$1,700,184,074			\$1,243,980,651	\$1,700,184,074
226 Land Department		105,465,189	30,000,000	65,000,000	30,000,000	170,465,189
250 State Library	5,263,975	7,398,585			5,263,975	7,398,585
252 School for the Deaf	6,718,772	8,806,779			6,718,772	8,806,779
253 ND Vision Services/School for the Blind	3,797,240	4,632,331			3,797,240	4,632,331
270 Dept. of Career & Technical Education	27,981,679	38,748,567			27,981,679	38,748,567
Total Elementary, Secondary, and Other Educ.	\$1,287,742,317	\$1,865,235,525	\$30,000,000	\$65,000,000	\$1,317,742,317	\$1,930,235,525
Higher Education						
215 North Dakota University System Office	\$116,629,810	\$119,384,528			\$116,629,810	\$119,384,528
227 Bismarck State College	31,935,693	40,470,693			31,935,693	40,470,693
228 Lake Region State College	9,640,610	9,640,610			9,640,610	9,640,610
229 Williston State College	11,518,698	13,743,698	2,000,000	2,000,000	13,518,698	15,743,698
230 University of North Dakota	153,602,504	184,052,504			153,602,504	184,052,504
232 UND Medical Center	46,783,021	46,783,021			46,783,021	46,783,021
235 North Dakota State University	121,939,625	158,039,625			121,939,625	158,039,625
238 ND State College of Science	44,985,191	55,685,191			44,985,191	55,685,191

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Agency	2011-2013 Legislative Appropriation		2011-2013 Special Session Appropriation		2011-2013 Adjusted Total Appropriation	
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
239 Dickinson State University	23,215,454	23,215,454			23,215,454	23,215,454
240 Mayville State University	13,083,328	13,083,328			13,083,328	13,083,328
241 Minot State University	43,020,973	59,055,528			43,020,973	59,055,528
242 Valley City State University	28,162,473	29,177,473			28,162,473	29,177,473
243 Dakota College at Bottineau	7,055,942	7,055,942			7,055,942	7,055,942
244 North Dakota Forest Service	4,212,472	5,215,958			4,212,472	5,215,958
Total Higher Education	\$655,785,794	\$764,603,553	\$2,000,000	\$2,000,000	\$657,785,794	\$766,603,553
Total Education	\$1,943,528,111	\$2,629,839,078	\$32,000,000	\$67,000,000	\$1,975,528,111	\$2,696,839,078
Health and Human Services						
301 ND Department of Health	\$34,013,780	\$194,962,533			\$34,013,780	\$194,962,533
305 Tobacco Control Advisory Committee		12,922,614			-	12,922,614
313 Veterans Home	5,553,323	20,896,646			5,553,323	20,896,646
316 Indian Affairs Commission	822,878	822,878			822,878	822,878
321 Department of Veterans Affairs	1,417,219	1,417,219			1,417,219	1,417,219
325 Department of Human Services	932,025,219	2,605,426,051	8,950,798	43,122,204	940,976,017	2,648,548,255
360 Protection and Advocacy Project	1,985,365	5,104,253			1,985,365	5,104,253
380 Job Service North Dakota	1,879,892	71,996,698			1,879,892	71,996,698
Total Health and Human Services	\$977,697,676	\$2,913,548,892	\$8,950,798	\$43,122,204	\$986,648,474	\$2,956,671,096
Regulatory						
401 Office of the Insurance Commissioner		\$18,401,730		\$642,350	\$0	\$19,044,080
405 Industrial Commission	\$17,075,613	63,842,369	\$1,000,000	1,000,000	18,075,613	64,842,369
406 Office of the Labor Commissioner	1,540,125	1,964,636			1,540,125	1,964,636
408 Public Service Commission	6,020,215	19,081,863			6,020,215	19,081,863
412 Aeronautics Commission	554,500	13,088,188			554,500	13,088,188
413 Dept. of Financial Institutions		6,836,318			-	6,836,318
414 Securities Department	1,909,220	2,226,419			1,909,220	2,226,419
471 Bank of North Dakota	34,400,000	91,253,155		50,000,000	34,400,000	141,253,155
473 North Dakota Housing Finance Agency		38,590,046			-	38,590,046
475 North Dakota Mill and Elevator		47,071,877			-	47,071,877
485 Workforce Safety and Insurance		58,413,293			-	58,413,293
Total Regulatory	\$61,499,673	\$360,769,894	\$1,000,000	\$51,642,350	\$62,499,673	\$412,412,244
Public Safety						
504 Highway Patrol	\$34,443,274	\$45,968,599	\$681,870	\$681,870	\$35,125,144	\$46,650,469
530 Department of Corrections & Rehab	159,565,919	191,172,069			159,565,919	191,172,069
540 Adjutant General	29,353,555	281,957,933	500,000	45,000,000	29,853,555	326,957,933
Total Public Safety	\$223,362,748	\$519,098,601	\$1,181,870	\$45,681,870	\$224,544,618	\$564,780,471

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<u>Agriculture, Economic Development, and Extension and Research</u>						
<u>Agriculture and Economic Development</u>						
601 Dept of Commerce	\$41,759,865	\$130,394,802		\$235,000,000	\$41,759,865	\$365,394,802
602 North Dakota Department of Agriculture	8,196,746	22,997,997			8,196,746	22,997,997
616 State Seed Department		6,894,011			-	6,894,011
627 Upper Great Plains Transportation Institute	1,919,628	24,419,961			1,919,628	24,419,961
628 Branch Research Centers	14,945,208	29,942,789			14,945,208	29,942,789
630 NDSU Extension Service	24,885,644	48,014,454			24,885,644	48,014,454
638 Northern Crops Institute	1,692,582	3,347,307			1,692,582	3,347,307
640 NDSU Main Research Center	54,456,398	98,589,973			54,456,398	98,589,973
649 Agronomy Seed Farm		1,435,168			-	1,435,168
665 North Dakota State Fair	730,000	730,000			730,000	730,000
670 Racing Commission	317,501	447,501			317,501	447,501
Total Ag, Econ Dev, Ext & Research	\$148,903,572	\$367,213,963	\$0	\$235,000,000	\$148,903,572	\$602,213,963
<u>Natural Resources</u>						
701 State Historical Society	\$13,034,891	\$16,585,304			\$13,034,891	\$16,585,304
709 Council on the Arts	1,363,602	3,218,462			1,363,602	3,218,462
720 Game and Fish Department		65,687,742			-	65,687,742
750 Department of Parks and Recreation	16,623,556	29,293,088			16,623,556	29,293,088
770 State Water Commission	14,995,199	459,415,420		50,000,000	14,995,199	509,415,420
Total Natural Resources	\$46,017,248	\$574,200,016	\$0	\$50,000,000	\$46,017,248	\$624,200,016
<u>Transportation</u>						
801 Department of Transportation	\$5,850,000	\$1,668,904,459		\$86,000,000	\$5,850,000	\$1,754,904,459
Total Transportation	\$5,850,000	\$1,668,904,459	\$0	\$86,000,000	\$5,850,000	\$1,754,904,459
TOTAL ALL BUDGETS	\$4,066,853,792	\$9,924,481,379	\$169,832,668	\$724,492,501	\$4,236,686,460	\$10,648,973,880

- ¹ Transfers appropriated to OMB include:
- \$100,000 to the public transportation fund
 - \$300,000 to the game and fish fund to be provided to the agriculture commissioner for the state board of animal health and the wildlife services program
 - \$370.6 million to the highway fund for infrastructure needs throughout the state
 - \$30.0 million contingent transfer to oil & gas impact grant fund (if oil tax revenue meets trigger)
 - \$5.0 million contingent transfer to oil & gas impact grant fund (new oil-producing counties)
 - \$20.0 million contingent transfer to rebuilders loan program
 - \$32.7 million transfer to state disaster relief fund for disaster related expenses
 - \$10.0 million transfer to state disaster relief fund for city or county assistance to homeowners
 - \$6.0 million transfer to state disaster relief fund for county road grade raising projects

- ² - \$50.0 million appropriation during the special session is for rebuilders loan program funded from a \$20.0 million transfer from the general fund and a \$30.0 million transfer from Bank of North Dakota's current earnings and undivided profits