

**State of North Dakota
Final Budget Status Report
Appropriations Comparison Report
As of May 24, 2011**

Department	2011 Bill	Action By	2009-11 Adjusted			Increase (Decrease)			2011-13 Current Budget Status		
			General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds
Governor's Office	SB2001	HS							\$3,773,942	\$21,517,716	\$25,291,658
Total Governor's Office			\$3,474,358	\$104,699,679	\$108,174,037	\$299,584	(\$83,181,963)	(\$82,882,379)	\$3,773,942	\$21,517,716	\$25,291,658
Secretary of State	SB2002	HS							9,016,160	6,786,984	15,803,144
Total Secretary of State			\$5,774,588	\$12,315,676	\$18,090,264	\$3,241,572	(\$5,528,692)	(\$2,287,120)	\$9,016,160	\$6,786,984	\$15,803,144
Public Printing	SB2002	HS							310,000		310,000
Total Public Printing			\$387,000	\$0	\$387,000	(\$77,000)	\$0	(\$77,000)	\$310,000	\$0	\$310,000
Office of Management and Budget	HB1012	H							370,600,000		370,600,000
	HB1468	HS									
	SB2015	HS							32,613,699	10,514,461	43,128,160
	SB2017	HS							300,000		300,000
	SB2271	HS							4,000		4,000
	SB2275	HS							375,000		375,000
Total Office of Management and Budget			\$32,197,196	\$9,569,448	\$41,766,644	\$371,695,503	\$945,013	\$372,640,516	\$403,892,699	\$10,514,461	\$414,407,160
Information Technology Department	HB1021	HS							19,121,204	145,076,683	164,197,887
	SB2013	HS							131,000		131,000
Total Information Technology Department			\$19,170,785	\$210,371,054	\$229,541,839	\$81,419	(\$65,294,371)	(\$65,212,952)	\$19,252,204	\$145,076,683	\$164,328,887
State Auditor	SB2004	HS							7,143,808	2,427,522	9,571,330
Total State Auditor			\$6,762,229	\$2,312,802	\$9,075,031	\$381,579	\$114,720	\$496,299	\$7,143,808	\$2,427,522	\$9,571,330
State Treasurer	HB1012	H							25,000,000		25,000,000
	SB2005	HS							1,705,390		1,705,390
Total State Treasurer			\$2,238,985	\$0	\$2,238,985	\$24,466,405	\$0	\$24,466,405	\$26,705,390	\$0	\$26,705,390
Attorney General	HB1269	HS								585,859	585,859
	SB2003	HS							31,542,245	26,841,318	58,383,563
Total Attorney General			\$28,960,432	\$25,201,409	\$54,161,841	\$2,581,813	\$2,225,768	\$4,807,581	\$31,542,245	\$27,427,177	\$58,969,422
State Tax Commissioner	SB2006	HS							39,238,449	10,000	39,248,449
Total State Tax Commissioner			\$44,516,586	\$196,000	\$44,712,586	(\$5,278,137)	(\$186,000)	(\$5,464,137)	\$39,238,449	\$10,000	\$39,248,449
Office of Administrative Hearings	HB1017	HS								1,827,199	1,827,199

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Total Office of Administrative Hearings			\$0	\$1,498,712	\$1,498,712	\$0	\$328,487	\$328,487	\$0	\$1,827,199	\$1,827,199
Legislative Assembly	HB1001	HS							\$14,267,917		\$14,267,917
Total Legislative Assembly			\$16,014,554	\$0	\$16,014,554	(\$1,746,637)	\$0	(\$1,746,637)	\$14,267,917	\$0	\$14,267,917
Legislative Council	HB1001	HS							11,461,158	70,000	11,531,158
	SB2004	HS							100,000		100,000
Total Legislative Council			\$10,439,503	\$70,000	\$10,509,503	\$1,121,655	\$0	\$1,121,655	\$11,561,158	\$70,000	\$11,631,158
Judicial Branch											
Total Judicial Branch			\$875,094	\$0	\$875,094	(\$875,094)	\$0	(\$875,094)	\$0	\$0	\$0
Supreme Court	HB1002	HS							11,594,874		11,594,874
Total Supreme Court			\$10,526,942	\$0	\$10,526,942	\$1,067,932	\$0	\$1,067,932	\$11,594,874	\$0	\$11,594,874
District Courts	HB1002	HS							71,323,032	1,856,775	73,179,807
Total District Courts			\$70,688,696	\$1,730,461	\$72,419,157	\$634,336	\$126,314	\$760,650	\$71,323,032	\$1,856,775	\$73,179,807
Judicial Conduct Commission	HB1002	HS							564,456	325,499	889,955
Total Judicial Conduct Commission			\$499,283	\$314,346	\$813,629	\$65,173	\$11,153	\$76,326	\$564,456	\$325,499	\$889,955
Commission on Legal Counsel for Indigent	HB1023	HS							9,808,430	1,970,852	11,779,282
Total Commission on Legal Counsel for Indigent			\$9,470,148	\$1,950,217	\$11,420,365	\$338,282	\$20,635	\$358,917	\$9,808,430	\$1,970,852	\$11,779,282
Retirement and Investment Office	SB2022	HS								4,232,954	4,232,954
Total Retirement and Investment Office			\$0	\$3,705,650	\$3,705,650	\$0	\$527,304	\$527,304	\$0	\$4,232,954	\$4,232,954
Public Employees Retirement System	HB1364	HS								91,000	91,000
	SB2022	HS								6,776,890	6,776,890
Total Public Employees Retirement System			\$13,000	\$6,133,488	\$6,146,488	(\$13,000)	\$734,402	\$721,402	\$0	\$6,867,890	\$6,867,890
Department of Public Instruction	HB1047	HS							341,790,000		341,790,000
	SB2013	HS							901,565,651	451,203,423	1,352,769,074
	SB2150	HS							625,000	5,000,000	5,625,000
Total Department of Public Instruction			\$1,114,455,590	\$513,721,154	\$1,628,176,744	\$129,525,061	(\$57,517,731)	\$72,007,330	\$1,243,980,651	\$456,203,423	\$1,700,184,074
University System Office	HB1003	HS							106,479,810	2,754,718	109,234,528

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University System Office	SB2013	HS							\$10,000,000		\$10,000,000
	SB2015	HS							150,000		150,000
Total University System Office			\$86,508,682	\$4,748,958	\$91,257,640	\$30,121,128	(\$1,994,240)	\$28,126,888	\$116,629,810	\$2,754,718	\$119,384,528
Land Department	HB1013	HS								105,465,189	105,465,189
Total Land Department			\$0	\$13,792,561	\$13,792,561	\$0	\$91,672,628	\$91,672,628	\$0	\$105,465,189	\$105,465,189
Bismarck State College	HB1003	HS							31,935,693	8,535,000	40,470,693
Total Bismarck State College			\$27,849,535	\$409,500	\$28,259,035	\$4,086,158	\$8,125,500	\$12,211,658	\$31,935,693	\$8,535,000	\$40,470,693
Lake Region State College	HB1003	HS							9,640,610		9,640,610
Total Lake Region State College			\$10,765,011	\$2,609,920	\$13,374,931	(\$1,124,401)	(\$2,609,920)	(\$3,734,321)	\$9,640,610	\$0	\$9,640,610
Williston State College	HB1003	HS							11,518,698	2,225,000	13,743,698
Total Williston State College			\$9,836,888	\$15,375,000	\$25,211,888	\$1,681,810	(\$13,150,000)	(\$11,468,190)	\$11,518,698	\$2,225,000	\$13,743,698
University of North Dakota	HB1003	HS							153,602,504	30,450,000	184,052,504
Total University of North Dakota			\$134,863,462	\$61,619,000	\$196,482,462	\$18,739,042	(\$31,169,000)	(\$12,429,958)	\$153,602,504	\$30,450,000	\$184,052,504
UND Medical Center	HB1003	HS							46,783,021		46,783,021
Total UND Medical Center			\$41,115,401	\$0	\$41,115,401	\$5,667,620	\$0	\$5,667,620	\$46,783,021	\$0	\$46,783,021
North Dakota State University	HB1003	HS							121,939,625	36,100,000	158,039,625
Total North Dakota State University			\$128,763,124	\$58,100,000	\$186,863,124	(\$6,823,499)	(\$22,000,000)	(\$28,823,499)	\$121,939,625	\$36,100,000	\$158,039,625
State College of Science	HB1003	HS							44,985,191	10,700,000	55,685,191
Total State College of Science			\$39,156,042	\$7,136,000	\$46,292,042	\$5,829,149	\$3,564,000	\$9,393,149	\$44,985,191	\$10,700,000	\$55,685,191
Dickinson State University	HB1003	HS							23,215,454		23,215,454
Total Dickinson State University			\$25,231,011	\$350,000	\$25,581,011	(\$2,015,557)	(\$350,000)	(\$2,365,557)	\$23,215,454	\$0	\$23,215,454
Mayville State University	HB1003	HS							13,083,328		13,083,328
Total Mayville State University			\$19,018,467	\$3,668,500	\$22,686,967	(\$5,935,139)	(\$3,668,500)	(\$9,603,639)	\$13,083,328	\$0	\$13,083,328
Minot State University	HB1003	HS							43,020,973	16,034,555	59,055,528
Total Minot State University			\$39,877,100	\$27,250,000	\$67,127,100	\$3,143,873	(\$11,215,445)	(\$8,071,572)	\$43,020,973	\$16,034,555	\$59,055,528
Valley City State University	HB1003	HS							28,162,473	1,015,000	29,177,473

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Total Valley City State University			\$19,245,122	\$18,500,000	\$37,745,122	\$8,917,351	(\$17,485,000)	(\$8,567,649)	\$28,162,473	\$1,015,000	\$29,177,473
Dakota College at Bottineau	HB1003	HS							\$7,055,942		\$7,055,942
Total Dakota College at Bottineau			\$7,210,530	\$2,000,000	\$9,210,530	(\$154,588)	(\$2,000,000)	(\$2,154,588)	\$7,055,942	\$0	\$7,055,942
Forest Service	HB1003	HS							4,212,472	1,003,486	5,215,958
Total Forest Service			\$3,855,768	\$997,486	\$4,853,254	\$356,704	\$6,000	\$362,704	\$4,212,472	\$1,003,486	\$5,215,958
State Library	SB2013	HS							5,263,975	2,134,610	7,398,585
Total State Library			\$4,651,028	\$1,935,336	\$6,586,364	\$612,947	\$199,274	\$812,221	\$5,263,975	\$2,134,610	\$7,398,585
School for the Deaf	SB2013	HS							6,718,772	2,088,007	8,806,779
Total School for the Deaf			\$7,139,896	\$2,168,550	\$9,308,446	(\$421,124)	(\$80,543)	(\$501,667)	\$6,718,772	\$2,088,007	\$8,806,779
Vision Services - School for the Blind	SB2013	HS							3,797,240	835,091	4,632,331
Total Vision Services - School for the Blind			\$3,510,068	\$818,902	\$4,328,970	\$287,172	\$16,189	\$303,361	\$3,797,240	\$835,091	\$4,632,331
Dept. of Career and Technical Education	HB1019	HS							27,981,679	10,766,888	38,748,567
Total Dept. of Career and Technical Education			\$25,981,008	\$10,762,882	\$36,743,890	\$2,000,671	\$4,006	\$2,004,677	\$27,981,679	\$10,766,888	\$38,748,567
State Department of Health	HB1004	HS							29,413,780	160,663,753	190,077,533
	HB1041	HS								285,000	285,000
	HB1044	HS							3,000,000		3,000,000
	HB1266	HS							100,000		100,000
	SB2276	HS							1,500,000		1,500,000
Total State Department of Health			\$27,231,665	\$178,028,531	\$205,260,196	\$6,782,115	(\$17,079,778)	(\$10,297,663)	\$34,013,780	\$160,948,753	\$194,962,533
Tobacco Prevention & Control Exec Comm	HB1025	HS								12,922,614	12,922,614
Total Tobacco Prevention & Control Exec Comm			\$0	\$12,882,000	\$12,882,000	\$0	\$40,614	\$40,614	\$0	\$12,922,614	\$12,922,614
State Board of Integrative Health	SB2271	HS									
Total State Board of Integrative Health			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Veterans' Home	HB1007	HS							5,553,323	15,343,323	20,896,646
Total Veterans' Home			\$16,841,722	\$16,835,298	\$33,677,020	(\$11,288,399)	(\$1,491,975)	(\$12,780,374)	\$5,553,323	\$15,343,323	\$20,896,646
Indian Affairs Commission	HB1005	HS							822,878		822,878

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Total Indian Affairs Commission			\$684,585	\$18,000	\$702,585	\$138,293	(\$18,000)	\$120,293	\$822,878	\$0	\$822,878
Department of Veterans' Affairs	HB1007	HS							\$1,137,219		\$1,137,219
	HB1177	HS							20,000		20,000
	HB1468	HS							260,000		260,000
Total Department of Veterans' Affairs			\$1,031,487	\$0	\$1,031,487	\$385,732	\$0	\$385,732	\$1,417,219	\$0	\$1,417,219
Department of Human Services	HB1152	HS							1,527,802	1,926,259	3,454,061
	HB1199	C							64,000		64,000
	HB1325	HS								1,225,979	1,225,979
	SB2015	HS							1,474,362		1,474,362
	SB2024	HS							185,256	36,162	221,418
	SB2057	HS							3,100,000		3,100,000
	SB2163	HS							110,000		110,000
	SB2298	HS							50,000		50,000
Total Department of Human Services			\$2,561,699	\$4,381,114	\$6,942,813	\$3,949,721	(\$1,192,714)	\$2,757,007	\$6,511,420	\$3,188,400	\$9,699,820
DHS - Management	SB2012	HS							31,117,474	47,763,412	78,880,886
Total DHS - Management			\$27,702,357	\$35,522,851	\$63,225,208	\$3,415,117	\$12,240,561	\$15,655,678	\$31,117,474	\$47,763,412	\$78,880,886
DHS - Program/Policy	SB2012	HS							733,115,341	1,496,859,365	2,229,974,706
Total DHS - Program/Policy			\$482,120,273	\$1,470,085,287	\$1,952,205,560	\$250,995,068	\$26,774,078	\$277,769,146	\$733,115,341	\$1,496,859,365	\$2,229,974,706
DHS - State Hospital	SB2012	HS							53,076,797	20,146,403	73,223,200
Total DHS - State Hospital			\$49,058,717	\$19,560,129	\$68,618,846	\$4,018,080	\$586,274	\$4,604,354	\$53,076,797	\$20,146,403	\$73,223,200
DHS - Developmental Center	SB2012	HS							20,417,430	31,391,817	51,809,247
Total DHS - Developmental Center			\$16,653,360	\$37,160,558	\$53,813,918	\$3,764,070	(\$5,768,741)	(\$2,004,671)	\$20,417,430	\$31,391,817	\$51,809,247
DHS - Northwest HSC	SB2012	HS							4,884,332	3,790,236	8,674,568
Total DHS - Northwest HSC			\$4,776,215	\$3,675,786	\$8,452,001	\$108,117	\$114,450	\$222,567	\$4,884,332	\$3,790,236	\$8,674,568
DHS - North Central HSC	SB2012	HS							11,878,369	9,023,857	20,902,226
Total DHS - North Central HSC			\$10,538,883	\$8,669,135	\$19,208,018	\$1,339,486	\$354,722	\$1,694,208	\$11,878,369	\$9,023,857	\$20,902,226
DHS - Lake Region HSC	SB2012	HS							6,760,312	4,483,994	11,244,306

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Total DHS - Lake Region HSC			\$6,154,095	\$4,743,282	\$10,897,377	\$606,217	(\$259,288)	\$346,929	\$6,760,312	\$4,483,994	\$11,244,306
DHS - Northeast HSC	SB2012	HS							\$13,116,564	\$14,972,886	\$28,089,450
Total DHS - Northeast HSC			\$11,607,988	\$14,160,443	\$25,768,431	\$1,508,576	\$812,443	\$2,321,019	\$13,116,564	\$14,972,886	\$28,089,450
DHS - Southeast HSC	SB2012	HS							21,729,147	16,278,987	38,008,134
Total DHS - Southeast HSC			\$14,622,626	\$15,525,262	\$30,147,888	\$7,106,521	\$753,725	\$7,860,246	\$21,729,147	\$16,278,987	\$38,008,134
DHS - South Central HSC	SB2012	HS							9,248,859	7,610,152	16,859,011
Total DHS - South Central HSC			\$8,600,785	\$6,966,710	\$15,567,495	\$648,074	\$643,442	\$1,291,516	\$9,248,859	\$7,610,152	\$16,859,011
DHS - West Central HSC	SB2012	HS							13,721,482	12,630,961	26,352,443
Total DHS - West Central HSC			\$12,155,833	\$12,535,225	\$24,691,058	\$1,565,649	\$95,736	\$1,661,385	\$13,721,482	\$12,630,961	\$26,352,443
DHS - Badlands HSC	SB2012	HS							6,447,692	5,260,362	11,708,054
Total DHS - Badlands HSC			\$5,592,983	\$5,264,355	\$10,857,338	\$854,709	(\$3,993)	\$850,716	\$6,447,692	\$5,260,362	\$11,708,054
Protection and Advocacy Project	SB2014	HS							1,985,365	3,118,888	5,104,253
Total Protection and Advocacy Project			\$1,725,815	\$2,987,503	\$4,713,318	\$259,550	\$131,385	\$390,935	\$1,985,365	\$3,118,888	\$5,104,253
Job Service North Dakota	HB1016	HS							1,879,892	70,116,806	71,996,698
Total Job Service North Dakota			\$1,565,442	\$70,204,844	\$71,770,286	\$314,450	(\$88,038)	\$226,412	\$1,879,892	\$70,116,806	\$71,996,698
Insurance Department	HB1126 SB2010	HS HS								1,000,000 17,401,730	1,000,000 17,401,730
Total Insurance Department			\$0	\$16,191,800	\$16,191,800	\$0	\$2,209,930	\$2,209,930	\$0	\$18,401,730	\$18,401,730
Industrial Commission	HB1014	HS							17,075,613	46,766,756	63,842,369
Total Industrial Commission			\$14,275,254	\$49,317,984	\$63,593,238	\$2,800,359	(\$2,551,228)	\$249,131	\$17,075,613	\$46,766,756	\$63,842,369
Labor Commissioner	SB2007	HS							1,540,125	424,511	1,964,636
Total Labor Commissioner			\$1,421,583	\$412,751	\$1,834,334	\$118,542	\$11,760	\$130,302	\$1,540,125	\$424,511	\$1,964,636
Public Service Commission	SB2008	HS							6,020,215	13,061,648	19,081,863
Total Public Service Commission			\$5,676,165	\$10,662,242	\$16,338,407	\$344,050	\$2,399,406	\$2,743,456	\$6,020,215	\$13,061,648	\$19,081,863
Aeronautics Commission	HB1006 SB2206	HS HS							550,000 4,500	12,533,688	13,083,688 4,500

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Total Aeronautics Commission			\$550,000	\$12,382,666	\$12,932,666	\$4,500	\$151,022	\$155,522	\$554,500	\$12,533,688	\$13,088,188
Department of Financial Institutions	HB1008	HS								\$6,836,318	\$6,836,318
Total Department of Financial Institutions			\$0	\$6,186,488	\$6,186,488	\$0	\$649,830	\$649,830	\$0	\$6,836,318	\$6,836,318
Securities Department	SB2011	HS							1,909,220	317,199	2,226,419
Total Securities Department			\$1,798,362	\$317,199	\$2,115,561	\$110,858	\$0	\$110,858	\$1,909,220	\$317,199	\$2,226,419
Bank of North Dakota	HB1014	HS							9,400,000	46,853,155	56,253,155
	HB1206	C							25,000,000	10,000,000	35,000,000
Total Bank of North Dakota			\$11,100,000	\$44,317,274	\$55,417,274	\$23,300,000	\$12,535,881	\$35,835,881	\$34,400,000	\$56,853,155	\$91,253,155
Housing Finance Agency	HB1014	HS								38,590,046	38,590,046
Total Housing Finance Agency			\$0	\$71,424,343	\$71,424,343	\$0	(\$32,834,297)	(\$32,834,297)	\$0	\$38,590,046	\$38,590,046
Mill and Elevator	HB1014	HS								47,071,877	47,071,877
Total Mill and Elevator			\$0	\$40,057,242	\$40,057,242	\$0	\$7,014,635	\$7,014,635	\$0	\$47,071,877	\$47,071,877
Workforce Safety and Insurance	SB2021	HS								58,413,293	58,413,293
Total Workforce Safety and Insurance			\$0	\$56,877,605	\$56,877,605	\$0	\$1,535,688	\$1,535,688	\$0	\$58,413,293	\$58,413,293
Highway Patrol	HB1011	HS							34,443,274	11,525,325	45,968,599
Total Highway Patrol			\$31,357,985	\$10,893,730	\$42,251,715	\$3,085,289	\$631,595	\$3,716,884	\$34,443,274	\$11,525,325	\$45,968,599
DOCR	HB1015	HS							159,565,919	31,606,150	191,172,069
Total DOCR			\$167,140,829	\$71,511,745	\$238,652,574	(\$7,574,910)	(\$39,905,595)	(\$47,480,505)	\$159,565,919	\$31,606,150	\$191,172,069
Adjutant General	SB2016	HS							16,437,139	91,721,902	108,159,041
	SB2369	HS								22,000,000	22,000,000
Total Adjutant General			\$28,010,807	\$185,130,484	\$213,141,291	(\$11,573,668)	(\$71,408,582)	(\$82,982,250)	\$16,437,139	\$113,721,902	\$130,159,041
Department of Emergency Services	SB2016	HS							12,916,416	138,882,476	151,798,892
Total Department of Emergency Services			\$12,734,407	\$51,621,387	\$64,355,794	\$182,009	\$87,261,089	\$87,443,098	\$12,916,416	\$138,882,476	\$151,798,892
Department of Commerce	HB1018	H							41,759,865	88,634,937	130,394,802
	SB2057	HS									
Total Department of Commerce			\$63,476,303	\$138,261,105	\$201,737,408	(\$21,716,438)	(\$49,626,168)	(\$71,342,606)	\$41,759,865	\$88,634,937	\$130,394,802

**State of North Dakota
Final Budget Status Report
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Department	2011 Bill	Action By	2009-11 Adjusted			Increase (Decrease)			2011-13 Current Budget Status		
			General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds	General Fund	Estimated Income	All Funds
Department of Agriculture	SB2009	HS							\$8,191,846	\$14,801,251	\$22,993,097
	SB2128	HS							4,900		4,900
Total Department of Agriculture			\$7,547,383	\$14,181,466	\$21,728,849	\$649,363	\$619,785	\$1,269,148	\$8,196,746	\$14,801,251	\$22,997,997
State Seed Department	HB1022	HS								6,894,011	6,894,011
Total State Seed Department			\$0	\$6,827,495	\$6,827,495	\$0	\$66,516	\$66,516	\$0	\$6,894,011	\$6,894,011
Transportation Institute	HB1020	HS							1,919,628	22,150,333	24,069,961
	SB2325	HS								350,000	350,000
Total Transportation Institute			\$1,589,793	\$24,737,199	\$26,326,992	\$329,835	(\$2,236,866)	(\$1,907,031)	\$1,919,628	\$22,500,333	\$24,419,961
Branch Research Centers	HB1020	HS							14,945,208	14,997,581	29,942,789
Total Branch Research Centers			\$12,367,190	\$15,191,816	\$27,559,006	\$2,578,018	(\$194,235)	\$2,383,783	\$14,945,208	\$14,997,581	\$29,942,789
NDSU Extension Service	HB1020	HS							24,885,644	23,128,810	48,014,454
Total NDSU Extension Service			\$22,000,412	\$25,928,877	\$47,929,289	\$2,885,232	(\$2,800,067)	\$85,165	\$24,885,644	\$23,128,810	\$48,014,454
Northern Crops Institute	HB1020	HS							1,692,582	1,654,725	3,347,307
Total Northern Crops Institute			\$1,439,221	\$1,598,265	\$3,037,486	\$253,361	\$56,460	\$309,821	\$1,692,582	\$1,654,725	\$3,347,307
Main Research Center	HB1020	HS							54,456,398	44,133,575	98,589,973
Total Main Research Center			\$60,217,151	\$45,713,267	\$105,930,418	(\$5,760,753)	(\$1,579,692)	(\$7,340,445)	\$54,456,398	\$44,133,575	\$98,589,973
Agronomy Seed Farm	HB1020	HS								1,435,168	1,435,168
Total Agronomy Seed Farm			\$0	\$1,275,238	\$1,275,238	\$0	\$159,930	\$159,930	\$0	\$1,435,168	\$1,435,168
State Fair Association	HB1009	HS							730,000		730,000
Total State Fair Association			\$15,697,150	\$3,000,000	\$18,697,150	(\$14,967,150)	(\$3,000,000)	(\$17,967,150)	\$730,000	\$0	\$730,000
Racing Commission	HB1024	HS							317,501	130,000	447,501
Total Racing Commission			\$295,000	\$30,000	\$325,000	\$22,501	\$100,000	\$122,501	\$317,501	\$130,000	\$447,501
State Historical Society	SB2018	HS							13,034,891	3,550,413	16,585,304
Total State Historical Society			\$52,474,252	\$16,371,837	\$68,846,089	(\$39,439,361)	(\$12,821,424)	(\$52,260,785)	\$13,034,891	\$3,550,413	\$16,585,304
Council on the Arts	HB1010	HS							1,363,602	1,854,860	3,218,462
Total Council on the Arts			\$1,368,734	\$1,735,486	\$3,104,220	(\$5,132)	\$119,374	\$114,242	\$1,363,602	\$1,854,860	\$3,218,462

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Department	2011 Bill	Action By	2009-11 Adjusted			Increase (Decrease)			2011-13 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	SB2017	HS								\$65,687,742	\$65,687,742
Total Game and Fish Department			\$0	\$59,463,938	\$59,463,938	\$0	\$6,223,804	\$6,223,804	\$0	\$65,687,742	\$65,687,742
Parks and Recreation Department	SB2019	HS							15,582,857	12,669,532	28,252,389
Total Parks and Recreation Department			\$13,105,505	\$12,948,054	\$26,053,559	\$2,477,352	(\$278,522)	\$2,198,830	\$15,582,857	\$12,669,532	\$28,252,389
International Peace Garden	SB2019	HS							1,040,699		1,040,699
Total International Peace Garden			\$2,728,454	\$0	\$2,728,454	(\$1,687,755)	\$0	(\$1,687,755)	\$1,040,699	\$0	\$1,040,699
State Water Commission	HB1206 SB2020	HS HS							14,995,199	444,420,221	459,415,420
Total State Water Commission			\$14,123,899	\$312,085,809	\$326,209,708	\$871,300	\$132,334,412	\$133,205,712	\$14,995,199	\$444,420,221	\$459,415,420
Department of Transportation	HB1012 SB2325	H HS							5,850,000	1,663,054,459	1,668,904,459
Total Department of Transportation			\$4,600,000	\$1,247,015,588	\$1,251,615,588	\$1,250,000	\$416,038,871	\$417,288,871	\$5,850,000	\$1,663,054,459	\$1,668,904,459
Grand Total			\$3,259,365,481	\$5,598,909,384	\$8,858,274,865	\$807,488,311	\$258,718,203	\$1,066,206,514	\$4,066,853,792	\$5,857,627,587	\$9,924,481,379