

State of North Dakota

# Revised Executive Budget Recommendation 2017-2019 Biennium



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## Governor Doug Burgum

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— State of —  
**North Dakota**  
*Office of the Governor*

**Doug Burgum**  
*Governor*

On January 16, 2017, Governor Doug Burgum presented legislative leaders with an executive budget proposal that recommends additional cuts and realigns spending priorities to spur innovation, creativity and the reinvention of government.

Burgum recommends ongoing spending of \$4.62 billion, or about \$159 million less than the 2017-19 budget proposed by Governor Jack Dalrymple in early December.

“Governor Dalrymple’s budget was a good starting point. Unfortunately, revenues continue to fall short of projections, already lagging more than \$15 million behind November’s revised forecast,” Burgum said. “My budget proposal reflects this reality while prioritizing K-12 education and support for our state’s most vulnerable people.”

The structurally balanced budget would cushion the general fund with an ending balance of approximately \$100 million, including a \$90 million transfer from the Strategic Investment and Improvements Fund (SIIF).

Achieving that positive balance required finding about \$100 million in further savings, including an additional 5 percent, \$31 million reduction to higher education and an additional \$19 million in cuts to state agencies. The total reductions would necessitate eliminating about 633 full-time positions.

To help offset the additional reduction to higher education, Burgum proposes increasing funding from \$3 million to \$10 million for higher education challenge grants, which will generate \$20 million in matching funds through public-private partnerships.

In the second year of the biennium, Burgum’s budget would eliminate 1 percent increases in three areas: state and campus employee salaries, the per-pupil payment for K-12 schools and an inflationary adjustment for Medicaid providers.

State employees would pay 5 percent of their health insurance premiums, saving the state \$11 million and engaging state employees in the rising costs of health care.

“These measures, while difficult in the short term, will position our state for long-term success with a leaner budget that is more adaptable to volatile swings in commodity prices,” Burgum said.

The budget replenishes the rainy-day Budget Stabilization Fund with a \$300 million transfer from the Tax Relief Fund. Dalrymple’s budget had also proposed a \$154 million transfer from the SIIF to the Budget Stabilization Fund, but Burgum’s budget removes that transfer, as well as removes a \$25 million transfer from the SIIF to Valley City State University for a new Communications and Fine Arts building.

“We need to think strategically during the next interim about how we deliver higher education to students through existing infrastructure,” Burgum said.

Burgum also recommends not using the SIF to repay the \$17 million borrowed from the Bank of North Dakota for costs related to the Dakota Access Pipeline protests. The state will seek reimbursement for those costs from the federal government and other responsible parties.

In addition, his proposed budget reduces the transfer of Bank of North Dakota profits to the general fund from \$200 million to \$140 million, as the state has previously utilized \$100 million to cover revenue shortfalls in the current biennium.

With the flexibility provided by voters through the passage of Measure 2, Burgum also recommends using \$200 million from the Foundation Aid Stabilization Fund to maintain state aid to K-12 schools at current levels – an increase of \$60 million over the previous executive budget.

At the same time, his budget removes a proposed \$200 million transfer from the Foundation Aid Stabilization Fund for school construction loans. Other options are available for school construction financing, including Bank of North Dakota funds, an interest buydown program and bonding.

The budget takes a more conservative approach toward oil, assuming \$337 million less in oil tax revenue and an average price of about \$48 per barrel, compared with \$52 to \$53 per barrel in Dalrymple’s budget. The oil production assumption remains unchanged at 900,000 barrels per day.

Oil tax revenue available to the general fund would decrease from \$1 billion in Dalrymple’s budget to \$900 million in Burgum’s budget.

Highlights from Dalrymple’s budget that Burgum has retained include:

- Continued funding of Medicaid expansion.
- Support for a long-term care provider assessment, which is used by more than 40 states and will ensure quality care continues in North Dakota’s nursing homes.
- A combined \$250 million to address behavioral health issues, including funding for adult and youth corrections programs.
- SIF funding for the Williston and Dickinson airports (\$24 million), Unmanned Aerial Systems (\$2 million) and lignite coal research (\$3 million).
- Transferring \$275 million to transition the cost of county social services to the state, ending the 12 percent property tax buydown. The administration will emphasize the need to find efficiencies in social services as the legislation moves forward.

“We recognize this is a collaborative process and will continue to work with the Legislature to find the best solutions that benefit the people of North Dakota,” Burgum said.

## **Policy Initiatives Summary**

### **REVISED Executive Budget Recommendations**

Following is a summary of changes from the Executive Recommendation to Governor Burgum's Revised Recommendation:

- Reduces General Fund appropriations by \$159 million (details below and on each agency page).
- Recommends state employees contribute 5 percent of the health insurance premium.
- Recommends elimination of 1 percent increase in the second year of the biennium for:
  - State Employee Compensation
  - K-12 Per Pupil Payment
  - Medicaid Providers
- Reduces transfer from Bank of North Dakota profits from \$200 million to \$140 million.
- Reduces the oil tax revenue to be deposited in the General Fund from \$1 billion to \$900 million.
- Provides a transfer from the Strategic Investment and Improvement Fund of \$90 million.
- Removes funding for the Valley City Fine Arts building.
- Increases funding for the Challenge Grant from \$3 million to \$10 million.
- Recommends eliminating 51.5 FTE.
- Removes transfer from Strategic Investment and Improvement Fund to the Budget Stabilization Fund of \$154 million.

## 2017-2019 REVISED Executive Recommendation

Category/Agency	2017-2019		Changes		2017-2019 REVISED	
	Executive Recommendation				Executive Recommendation	
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
<b>Executive Branch</b>						
101 Office of the Governor	4,026,853	4,026,853	(41,704)	(41,704)	3,985,149	3,985,149
108 Secretary of State	6,428,612	8,872,780	(275,618)	(277,700)	6,152,994	8,595,080
110 Office of Management and Budget	305,497,425	317,750,897	(514,475)	(561,207)	304,982,950	317,189,690
112 Information Technology	20,497,367	217,134,971	(348,909)	(1,802,466)	20,148,458	215,332,505
117 Office of the State Auditor	9,108,071	12,735,041	(194,035)	(227,278)	8,914,036	12,507,763
120 Office of the State Treasurer	1,634,231	1,634,231	(106,241)	(106,241)	1,527,990	1,527,990
125 Office of the Attorney General	46,993,970	76,611,707	(1,435,682)	(1,482,871)	45,558,288	75,128,836
127 Office of State Tax Commissioner	52,226,535	52,351,535	(810,431)	(810,431)	51,416,104	51,541,104
140 Office of Administrative Hearings	0	2,954,315	0	(42,140)	0	2,912,175
188 Commission on Legal Counsel for Indigents	17,907,588	19,828,303	(93,615)	(95,938)	17,813,973	19,732,365
190 Retirement and Investment Office	0	5,494,506	0	(157,466)	0	5,337,040
192 Public Employment Retirement System	0	9,556,106	0	(228,298)	0	9,327,808
<b>Total</b>	<b>464,320,652</b>	<b>728,951,245</b>	<b>(3,820,710)</b>	<b>(5,833,740)</b>	<b>460,499,942</b>	<b>723,117,505</b>
<b>Legislative and Judicial Branches</b>						
150 Legislative Assembly	14,717,768	14,717,768	(297,930)	(297,930)	14,419,838	14,419,838
160 Legislative Council	12,148,060	12,218,060	6,400	6,400	12,154,460	12,224,460
180 Judicial Branch	102,236,654	104,058,493	(870,538)	(870,538)	101,366,116	103,187,955
<b>Total</b>	<b>129,102,482</b>	<b>130,994,321</b>	<b>(1,162,068)</b>	<b>(1,162,068)</b>	<b>127,940,414</b>	<b>129,832,253</b>
<b>Elementary, Secondary &amp; Other Education</b>						
201 Department of Public Instruction	1,602,482,491	2,333,994,313	(77,489,145)	(17,645,228)	1,524,993,346	2,316,349,085
226 Department of Trust Lands	0	37,963,150	0	(579,409)	0	37,383,741
250 State Library	6,072,404	8,322,846	(235,857)	(243,654)	5,836,547	8,079,192
252 School for Deaf/Res Ctr for Deaf and HoH	8,244,864	11,583,689	(277,339)	(276,145)	7,967,525	11,307,544
253 ND Vision Services/School for the Blind	4,695,358	5,870,927	(273,225)	(273,273)	4,422,133	5,597,654
270 Career and Technical Education	30,341,516	39,958,182	1,343,615	1,343,615	31,685,131	41,301,797
<b>Total</b>	<b>1,651,836,633</b>	<b>2,437,693,107</b>	<b>(76,931,951)</b>	<b>(17,674,094)</b>	<b>1,574,904,682</b>	<b>2,420,019,013</b>
<b>Higher Education</b>						
215 ND University System	101,978,375	131,146,449	(301,135)	6,391,724	101,677,240	137,538,173
227 Bismarck State College	32,638,712	105,810,946	(2,230,077)	(2,735,913)	30,408,635	103,075,033
228 Lake Region State College	13,546,533	37,712,099	(925,583)	(1,094,550)	12,620,950	36,617,549
229 Williston State College	8,917,345	28,828,643	(609,289)	(731,654)	8,308,056	28,096,989
230 University of North Dakota	146,747,078	968,582,821	(13,519,045)	(18,040,186)	133,228,033	950,542,635
232 UND Medical Center	56,918,137	196,689,901	0	0	56,918,137	196,689,901
235 North Dakota State University	138,253,912	801,092,401	(9,177,121)	(12,523,403)	129,076,791	788,568,998
238 ND State College of Science	37,426,460	95,169,955	(2,557,204)	(2,933,434)	34,869,256	92,236,521

Category/Agency	2017-2019		Changes		2017-2019 REVISED	
	Executive Recommendation				Executive Recommendation	
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
239 Dickinson State University	21,392,198	51,206,764	(1,258,363)	(1,414,821)	20,133,835	49,791,943
240 Mayville State University	15,199,271	45,600,381	(1,040,710)	(1,342,483)	14,158,561	44,257,898
241 Minot State University	42,400,182	104,656,148	(2,903,184)	(3,450,128)	39,496,998	101,206,020
242 Valley City State University	21,791,025	75,809,775	(1,492,053)	(27,192,012)	20,298,972	48,617,763
243 Dakota College at Bottineau	8,162,660	17,818,132	(557,723)	(646,967)	7,604,937	17,171,165
244 ND Forest Service	4,564,602	15,215,350	(173,057)	(173,057)	4,391,545	15,042,293
<b>Total</b>	<b>649,936,490</b>	<b>2,675,339,765</b>	<b>(36,744,544)</b>	<b>(65,886,884)</b>	<b>613,191,946</b>	<b>2,609,452,881</b>
<b>Health and Human Services</b>						
301 ND Department of Health	45,677,051	197,844,162	(888,844)	(1,908,873)	44,788,207	195,935,289
305 Tobacco Prevention and Control	0	0	0	0	0	0
313 Veterans Home	6,037,327	24,852,597	(94,334)	(276,601)	5,942,993	24,575,996
316 Indian Affairs Commission	1,117,124	1,117,124	(10,181)	(10,181)	1,106,943	1,106,943
321 Department of Veterans Affairs	1,348,978	3,441,525	(145,305)	(147,534)	1,203,673	3,293,991
325 Department of Human Services	1,329,916,312	3,842,355,263	(22,341,697)	(40,238,357)	1,307,574,615	3,802,116,906
360 Protection and Advocacy	3,022,645	6,498,327	(31,113)	(64,438)	2,991,532	6,433,889
380 Job Service North Dakota	949,014	55,244,653	(504,771)	(855,227)	444,243	54,389,426
<b>Total</b>	<b>1,388,068,451</b>	<b>4,131,353,651</b>	<b>(24,016,245)</b>	<b>(43,501,211)</b>	<b>1,364,052,206</b>	<b>4,087,852,440</b>
<b>Regulatory</b>						
401 Office of the Insurance Commissioner	0	25,949,985	0	(275,109)	0	25,674,876
405 Industrial Commission	22,763,880	39,114,376	(700,096)	(716,412)	22,063,784	38,397,964
406 Department of Labor and Human Rights	2,316,868	2,756,784	(30,969)	(30,969)	2,285,899	2,725,815
408 Public Service Commission	6,891,777	19,534,040	(203,197)	(246,794)	6,688,580	19,287,246
412 Aeronautics Commission	900,000	10,742,642	0	(16,273)	900,000	10,726,369
413 Department of Financial Institutions	0	8,659,347	0	(288,192)	0	8,371,155
414 Securities Department	0	2,464,459	0	(21,373)	0	2,443,086
471 Bank of North Dakota	0	60,688,521	0	(1,624,446)	0	59,064,075
473 ND Housing Finance Agency	0	45,022,790	0	(550,688)	0	44,472,102
475 ND Mill and Elevator	0	68,930,168	0	(915,812)	0	68,014,356
485 Workforce Safety and Insurance	0	72,657,598	0	(1,892,309)	0	70,765,289
<b>Total</b>	<b>32,872,525</b>	<b>356,520,710</b>	<b>(934,262)</b>	<b>(6,578,377)</b>	<b>31,938,263</b>	<b>349,942,333</b>
<b>Public Safety</b>						
504 Highway Patrol	43,410,717	57,244,630	(377,296)	(472,112)	43,033,421	56,772,518
530 Department of Corrections and	215,839,290	254,147,552	(8,622,959)	(8,734,935)	207,216,331	245,412,617
540 Office of the Adjutant General	27,256,286	204,490,852	(740,429)	(982,045)	26,515,857	203,508,807
<b>Total</b>	<b>286,506,293</b>	<b>515,883,034</b>	<b>(9,740,684)</b>	<b>(10,189,092)</b>	<b>276,765,609</b>	<b>505,693,942</b>

Category/Agency	2017-2019		Changes		2017-2019 REVISED	
	Executive Recommendation				Executive Recommendation	
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
<b>Agriculture and Economic Development</b>						
601 Department of Commerce	32,538,344	95,838,915	(1,086,431)	(1,123,171)	31,451,913	94,715,744
602 Department of Agriculture	9,523,505	31,323,379	(278,130)	(349,998)	9,245,375	30,973,381
627 Upper Great Plains Transportation Institute	3,563,901	22,222,023	(134,060)	(214,749)	3,429,841	22,007,274
628 Branch Research Centers	17,765,103	38,075,213	(720,211)	(789,421)	17,044,892	37,285,792
630 NDSU Extension Service	26,878,116	53,646,705	(1,112,301)	(1,406,750)	25,765,815	52,239,955
638 Northern Crops Institute	1,955,702	3,713,445	(81,912)	(86,227)	1,873,790	3,627,218
640 NDSU Main Research Center	51,329,311	110,541,592	(2,073,291)	(2,366,306)	49,256,020	108,175,286
649 Agronomy Seed Farm	0	1,538,795	0	(6,542)	0	1,532,253
665 ND State Fair	513,000	513,000	(15,390)	(15,390)	497,610	497,610
670 ND Horse Racing Commission	385,489	548,046	(8,452)	(8,452)	377,037	539,594
<b>Total</b>	<b>144,452,471</b>	<b>357,961,113</b>	<b>(5,510,178)</b>	<b>(6,367,006)</b>	<b>138,942,293</b>	<b>351,594,107</b>
<b>Natural Resources</b>						
701 Historical Society	17,149,885	20,311,388	(318,771)	(332,545)	16,831,114	19,978,843
709 Council on the Arts	1,600,648	3,413,570	(27,231)	(27,231)	1,573,417	3,386,339
720 Game and Fish Department	0	83,569,734	0	(1,505,774)	0	82,063,960
750 Parks and Recreation Department	14,816,324	31,720,221	(433,728)	(439,243)	14,382,596	31,280,978
770 Water Commission	0	724,763,589	0	(36,061,156)	0	688,702,433
<b>Total</b>	<b>33,566,857</b>	<b>863,778,502</b>	<b>(779,730)</b>	<b>(38,365,949)</b>	<b>32,787,127</b>	<b>825,412,553</b>
<b>Transportation</b>						
801 Department of Transportation	0	1,276,870,224	0	(2,169,266)	0	1,274,700,958
<b>Total</b>	<b>0</b>	<b>1,276,870,224</b>	<b>0</b>	<b>(2,169,266)</b>	<b>0</b>	<b>1,274,700,958</b>
<b>Total All Categories</b>	<b>4,780,662,854</b>	<b>13,475,345,672</b>	<b>(159,640,372)</b>	<b>(197,727,687)</b>	<b>4,621,022,482</b>	<b>13,277,617,985</b>

**NOTE:** House Bill 1003, Section 21 amended NDCC 54-44.1-04 to require all entities under the control of the State Board of Higher Education to complete budget requests in the same manner as all other state agencies. As a result, the total state budget increased by over \$2.025 billion from the campus other funds (such as Tuition, Auxiliary and Grants and Contracts) being added into the Executive Budget. Prior to this change, only general fund expenditures were reflected in the Higher Education budget requests.



# FTE COMPARISON

## 2015-17 LEGISLATIVELY AUTHORIZED, 2017-19 EXECUTIVE RECOMMENDATION AND REVISED RECOMMENDATION

Department	2015-17 Legislatively Authorized FTE	Actual Change 2015-17 to 2017-19	Legislative Change 2015-17 to 2017-19	2017-19 Executive Recommendation	Changes	2017-19 Revised Executive Recommendation
<b>General Government</b>						
<i>Executive Branch</i>						
101 Office of the Governor	18.00	0.00		18.00	0.00	18.00
108 Office of the Secretary of State	34.00	(1.00)		33.00	(2.00)	31.00
110 Office of Management and Budget	122.50	(3.50)		119.00	(1.00)	118.00
112 Information Technology Department	350.30	(1.00)		349.30	(5.00)	344.30
117 Office of the State Auditor	59.80	(6.00)		53.80	0.00	53.80
120 Office of the State Treasurer	8.00	0.00		8.00	(1.00)	7.00
125 Office of the Attorney General	250.00	(16.00)		234.00	(2.00)	232.00
127 Office of the State Tax Commissioner	136.00	(3.00)		133.00	0.00	133.00
140 Office of Administrative Hearings	5.00	0.00		5.00	0.00	5.00
188 Commission on Legal Counsel of Indigents	40.00	0.00		40.00	0.00	40.00
190 Retirement and Investment Office	19.00	0.00		19.00	0.00	19.00
192 Public Employees Retirement System	34.50	0.00		34.50	(1.00)	33.50
Total Executive Branch	1,077.10	(30.50)	0.00	1,046.60	(12.00)	1,034.60
<i>Legislative and Judicial Branches</i>						
160 Legislative Council	37.00	(1.00)		36.00	0.00	36.00
180 Judicial Branch	391.00	(36.50)		354.50	0.00	354.50
Total Legislative and Judicial Branches	428.00	(37.50)	0.00	390.50	0.00	390.50
<b>Education</b>						
<i>Elementary, Secondary, and Other Education</i>						
201 Department of Public Instruction	99.75	(2.00)		97.75	0.00	97.75
226 Department of Trust Lands	33.00	(1.00)		32.00	(1.00)	31.00
250 State Library	29.75	0.00		29.75	0.00	29.75
252 School for the Deaf	45.61	0.00		45.61	(1.00)	44.61
253 ND Vision Services/School for the Blind	30.00	(0.50)		29.50	0.00	29.50
270 Dept. of Career and Technical Education	26.50	(1.00)		25.50	0.00	25.50
Total Elementary, Secondary and Other Education	264.61	(4.50)	0.00	260.11	(2.00)	258.11
<i>Higher Education</i>						
215 North Dakota University System Office	104.39	0.00	44.01	148.40	(2.00)	146.40
227 Bismarck State College	133.53	(19.00)	243.82	358.35	0.00	358.35
228 Lake Region State College	50.19	(5.00)	84.42	129.61	0.00	129.61
229 Williston State College	49.96	(1.00)	51.79	100.75	0.00	100.75
230 University of North Dakota	630.20	(104.67)	1,692.54	2,218.07	0.00	2,218.07
232 UND Medical School	184.58	(17.00)	268.17	435.75	0.00	435.75
235 ND State University	537.10	(95.00)	1,453.56	1,895.66	0.00	1,895.66
238 ND State College of Science	168.30	(1.00)	177.74	345.04	0.00	345.04
239 Dickinson State University	120.26	(14.80)	63.44	168.90	0.00	168.90

# FTE COMPARISON

## 2015-17 LEGISLATIVELY AUTHORIZED, 2017-19 EXECUTIVE RECOMMENDATION AND REVISED RECOMMENDATION

Department	2015-17 Legislatively Authorized FTE	Change from 2015-17 to 2017-19	Legislative Changes	2017-19 Executive Recommendation	Changes	2017-19 Revised Executive Recommendation
240 Mayville State University	66.23	(10.30)	154.60	210.53	0.00	210.53
241 Minot State University	204.10	(24.00)	261.55	441.65	0.00	441.65
242 Valley City State University	105.59	(15.00)	112.16	202.75	0.00	202.75
243 Dakota College at Bottineau	46.96	(8.50)	45.84	84.30	0.00	84.30
244 ND Forest Service	28.96	0.00	(1.96)	27.00	0.00	27.00
Total Higher Education	2,430.35	(315.27)	4,651.68	6,766.76	(2.00)	6,764.76
<b>Health and Human Services</b>						
301 ND Department of Health	365.00	16.00		381.00	(5.00)	376.00
305 Tobacco Prevention and Control Committee	8.00	(8.00)		0.00	0.00	-
313 Veterans Home	120.72	0.00		120.72	0.00	120.72
316 Indian Affairs Commission	5.00	(1.00)		4.00	0.00	4.00
321 Department of Veterans Affairs	9.00	0.00		9.00	(1.00)	8.00
325 Department of Human Services	2,211.08	(6.85)		2,204.23	0.00	2,204.23
360 Protection and Advocacy Project	27.50	0.00		27.50	0.00	27.50
380 Job Service North Dakota	237.76	(56.15)		181.61	0.00	181.61
Total Health and Human Services	2,984.06	(56.00)	0.00	2,928.06	(6.00)	2,922.06
<b>Regulatory</b>						
401 Office of the Insurance Commissioner	49.50	(2.50)		47.00	(1.00)	46.00
405 Industrial Commission	121.75	(16.50)		105.25	(2.00)	103.25
406 Office of the Labor Commissioner	15.00	(1.00)		14.00	0.00	14.00
408 Public Service Commission	46.00	(1.00)		45.00	0.00	45.00
412 Aeronautics Commission	7.00			7.00	0.00	7.00
413 Dept. of Banking and Financial Institutions	30.00	0.00		30.00	0.00	30.00
414 Securities Department	9.00	0.00		9.00	0.00	9.00
471 Bank of North Dakota	181.50	0.00		181.50	0.00	181.50
473 North Dakota Housing Finance Agency	46.00	0.00		46.00	0.00	46.00
475 North Dakota Mill and Elevator Association	147.00	6.00		153.00	(1.00)	152.00
485 Workforce Safety and Insurance	260.14	0.00		260.14	(7.00)	253.14
Total Regulatory	912.89	(15.00)	0.00	897.89	(11.00)	886.89
<b>Public Safety</b>						
504 Highway Patrol	215.00	(9.00)		206.00	0.00	206.00
530 Department of Corrections and Rehabilitation	836.29	10.00		846.29	0.00	846.29
540 Office of the Adjutant General	234.00	0.00		234.00	0.00	234.00
Total Public Safety	1,285.29	1.00	0.00	1,286.29	0.00	1,286.29
<b>Agriculture and Economic Development</b>						
601 Department of Commerce	69.40	(3.00)		66.40	0.00	66.40
602 North Dakota Department of Agriculture	77.00	(2.00)		75.00	0.00	75.00

# FTE COMPARISON

## 2015-17 LEGISLATIVELY AUTHORIZED, 2017-19 EXECUTIVE RECOMMENDATION AND REVISED RECOMMENDATION

Department	2015-17 Legislatively Authorized FTE	Change from 2015-17 to 2017-19	Legislative Changes	2017-19 Executive Recommendation	Changes	2017-19 Revised Executive Recommendation
627 Upper Great Plains Transportation Institute	54.98	(11.10)		43.88	0.00	43.88
628 Branch Research Centers	120.29	(10.00)		110.29	0.00	110.29
630 NDSU Extension Service	265.98	(13.00)		252.98	0.00	252.98
638 Northern Crops Institute	12.00	(0.20)		11.80	0.00	11.80
640 NDSU Main Research Station	361.12	(25.00)		336.12	0.00	336.12
649 Agronomy Seed Farm	3.00	0.00		3.00	0.00	3.00
670 ND Racing Commission	2.00	0.00		2.00	0.00	2.00
Total Agriculture and Economic Development	965.77	(64.30)	0.00	901.47	0.00	901.47
<b>Natural Resources</b>						
701 State Historical Society	78.00	(1.00)		77.00	(2.00)	75.00
709 Council on the Arts	5.00	0.00		5.00	0.00	5.00
720 Game and Fish Department	163.00	0.00		163.00	(6.00)	157.00
750 Department of Parks and Recreation	66.00	(1.00)		65.00	(2.50)	62.50
770 State Water Commission	97.00	(1.00)		96.00	(3.00)	93.00
Total Natural Resources	409.00	(3.00)	0.00	406.00	(13.50)	392.50
<b>Transportation</b>						
801 Department of Transportation	1,080.50	(26.50)		1,054.00	(5.00)	1,049.00
<b>Grand Total FTE</b>	<b>11,837.57</b>	<b>(551.57)</b>	<b>4,651.68</b>	<b>15,937.68</b>	<b>(51.50)</b>	<b>15,886.18</b>

**NOTE:** The higher education funding formula has decreased an additional 5% in the revised executive budget. With the reduction in funding, there would be additional staff reductions on campuses; however, the change in FTE has not yet been determined.

# Status Statements

## General Fund Status Statement

	2017-19 Executive Budget	Adjustments	2017-19 REVISED Executive Budget
Beginning Balance	\$10,980,773	\$0	\$10,980,773
Revenue	\$4,813,426,208	(\$100,000,000)	\$4,713,426,208
Expenditures:			
Original Appropriations - One Time			
Contingent Appropriations - One Time			
Special Session Appropriation Adjustment			
Original Appropriations - Ongoing	(4,780,662,854)	159,640,372	(4,621,022,482)
Adjustments for Emergency Clauses			
Authorized Carryover from Previous Biennium			
Supplemental Appropriations			
Transportation Funding Distributions			
Unspent Authority/Adjustments			
Total Expenditures	(4,780,662,854)	\$159,640,372	(4,621,022,482)
Ending Balance Before Transfers	\$43,744,127	\$59,640,372	\$103,384,499
Transfers and Adjustments:			
Transfer to Budget Stabilization Fund			
Adjustments and Cash Certifications			
Total Transfers and Adjustments	\$0	\$0	\$0
Ending Balance	\$43,744,127	\$59,640,372	\$103,384,499

## General Fund Revenue Comparison by Tax Type

	2017-19 Biennium		
	Executive Budget	Change	REVISED Executive Forecast
<b>Tax Types</b>			
Sales and Use Tax	\$1,941,225,000	\$0	\$1,941,225,000
Motor Vehicle Excise Tax	215,752,000	-	215,752,000
Individual Income Tax	712,631,000	-	712,631,000
Corporate Income Tax	121,756,000	-	121,756,000
Insurance Premium Tax	128,000,000	-	128,000,000
Financial Inst. Tax	0	-	0
Oil & Gas Production Tax	513,014,882	(50,000,000)	463,014,882
Oil Extraction Tax	486,985,118	(50,000,000)	436,985,118
Gaming	7,301,480	-	7,301,480
Lottery	15,000,000	-	15,000,000
Cigarette and Tobacco Tax	54,086,000	-	54,086,000
Wholesale Liquor Tax	19,438,000	-	19,438,000
Coal Conversion Tax	39,709,000	-	39,709,000
Mineral Leasing Fees	30,500,000	-	30,500,000
Departmental Collections	79,731,684	-	79,731,684
Interest	16,000,000	-	16,000,000
Total Revenues before Transfers	\$4,381,130,164	(\$100,000,000)	\$4,281,130,164
<b>Ongoing Transfers</b>			
Bank of North Dakota	200,000,000	(60,000,000)	140,000,000
Legacy Fund	160,000,000	-	160,000,000
Tobacco Settlement Funds	18,000,000	-	18,000,000
State Mill Profits - Transfer	22,279,924	-	22,279,924
Gas Tax Administration	2,016,120	-	2,016,120
Total Ongoing Transfers	\$402,296,044	(\$60,000,000)	\$342,296,044
<b>One-time Transfers</b>			
Strategic Investment and Improvement Fund	30,000,000	60,000,000	90,000,000
Total One-time Transfers	\$30,000,000	\$60,000,000	\$90,000,000
Total Revenues and Transfers	\$4,813,426,208	(\$100,000,000)	\$4,713,426,208

## Oil Tax Revenue Comparison

	2017-19 Executive Estimate	Increase (Decrease)	2017-19 REVISED Executive Estimate
Allocation:			
Counties and Cities	\$532,623,532	(\$26,960,956)	\$505,662,576
Tribal Allocations	221,746,128	(22,059,753)	199,686,375
Legacy Fund	949,187,217	(94,427,068)	854,760,149
Foundation Aid Stabilization Fund	145,424,692	(14,467,143)	130,957,550
Common Schools Trust Fund	145,424,692	(14,467,142)	130,957,550
Resources Trust Fund	286,649,384	(28,934,285)	257,715,099
Renewable Energy Development Fund	3,000,000		3,000,000
Energy Conservation Fund	1,200,000		1,200,000
Research Fund	10,000,000		10,000,000
Oil and Gas Impact Grant Fund			
North Dakota Heritage Fund	10,000,000		10,000,000
Well Plugging and Site Reclamation Fund	10,000,000		10,000,000
General Fund	1,000,000,000	(100,000,000)	900,000,000
Tax Relief Fund			
State Disaster Fund			
Political Subdivision Allocation Fund			
Strategic Investment and Improvements Fund	70,447,874	(35,500,300)	34,947,574
<b>Total Oil and Gas Taxes</b>	<b>\$3,385,703,520</b>	<b>(\$336,816,647)</b>	<b>\$3,048,886,873</b>

North Dakota oil price range for the remainder of the 2017-19 biennium:

\$52-\$53 per barrel

\$47.85 per barrel

Oil production assumption:

900,000 barrels per day

900,000 barrels per day

## Foundation Aid Stabilization Fund Status Statement

	2017-19 Executive Budget	Adjustments	2017-19 REVISED Executive Budget
Beginning Balance	\$299,101,714	\$325,794,126	\$624,895,840 \4
Revenue:			
Oil Extraction Tax allocations	\$145,424,692 \1	(\$14,467,142)	\$130,957,550 \5
Transfers:			
Transfer to State School Aid Program	(\$140,000,000) \2	(\$60,000,000)	(\$200,000,000) \6
Ending Balance	<u>\$304,526,406</u>	<u>\$251,326,984</u>	<u>\$555,853,390</u>
15% to be Retained in Fund Balance	\$265,770,900 \3	\$0	\$265,770,900 \3

- \1 Revenue estimates based on the November 2016 executive revenue forecast, which assumes oil prices of \$53.00 per barrel and 900,00 barrels of oil per day (BOPD) for FY 2018; and average price of \$53.00 per barrel and 900,000 BOPD for FY 2019.
- \2 This amount will be used as an additional funding source for state school aid.
- \3 The 15 percent is calculated off of the General Fund appropriation for student aid for the most recently completed biennium. The General Fund amount for the 2015-17 biennium is \$1.77 billion.
- \4 Intend to repeal Section 9 and 10 of 2015 SB2039 relating to the transfers to be made to a school construction assistance loan fund and scholarship endowment fund. The elimination of these transfers increases the beginning balance for 2017-19 by \$325.8 million.
- \5 Revenue estimates are based on the assumptions of oil prices at \$47.85 per barrel and 900,000 barrels of oil per day (BOPD) for both FY 2018 and FY 2019.
- \6 Increases the amount to be used as a funding source for state school aid.

**Notes:**

The Foundation Aid Stabilization Fund was created in 1994 upon voter approval of Article X, Section 24 of the Constitution of North Dakota. This section was amended with the approval of Measure 2 (from 2015 SCR4003) in the 2016 general election so that oil extraction taxes are to be

10 percent to the Common Schools Trust Fund

10 percent to the Foundation Aid Stabilization Fund

The measure also states that whenever the principal balance of the Foundation Aid Stabilization Fund exceeds 15 percent of the general fund appropriation for state aid to school districts, for the most recently completed biennium, this amount may be used for education-related purposes,

Section 24 also provides that interest from the Foundation Aid Stabilization Fund must be transferred to the General Fund; the principal can only be spent upon order of the Governor to offset foundation aid reductions made by executive action due to a revenue shortfall. North Dakota Century Code Section 54-44.1-12 provides that in the case of an allotment, all agencies that receive monies from a fund must be allotted on a uniform basis. The exception is that appropriations for foundation aid, transportation aid, and special education aid may only be allotted to the extent that the allotment can be offset by transfers from the Foundation Aid Stabilization Fund.



## Resources Trust Fund Status Statement

	2017-19 Executive Budget	Adjustments	2017-19 REVISED Executive Budget
Beginning Balance	\$259,366,123	(\$7,000,000)	\$252,366,123
Revenue:			
Repayments and Reimbursements	\$12,400,000		\$12,400,000
Oil Extraction Tax Collections	290,849,384	(28,934,285)	261,915,099 <sup>\1</sup>
Interest	2,700,000		2,700,000
Total Revenue	\$305,949,384	(\$28,934,285)	\$277,015,099
Expenditures and Transfers:			
Water Commission Expenditures	(\$560,500,000)	\$35,934,285	(\$524,565,715)
Transfer to Renewable Energy Development Fund	(3,000,000) <sup>\2</sup>		(3,000,000) <sup>\2</sup>
Transfer to Energy Conservation Grant Fund	(1,200,000) <sup>\2</sup>		(1,200,000) <sup>\2</sup>
Total Expenditures and Transfers	(\$564,700,000)	\$35,934,285	(\$528,765,715)
Ending Balance	\$615,507		\$615,507

\1 REVISED Executive forecast assumes average price of \$47.85 per barrel and 900,000 barrels of oil per day (BOPD) for the 2017-19 biennium.

\2 SB2014, passed by the 2013 legislature, provides that 5.0 percent of oil extraction taxes deposited in the resources trust fund, up to \$3.0 million per biennium, must be transferred quarterly to the Renewable Energy Development Fund. This bill also provides that 0.5 percent of the amount deposited in the Resources Trust Fund, up to \$1.2 million per biennium, must be transferred to the Renewable Energy Conservation Grant Fund.

**Notes:**

The Resources Trust Fund was created pursuant to passage of Measure No. 6 in the November 1980 general election. Measure No. 6 established a 6.5 percent oil extraction tax, 10.0 percent of which was distributed to the resources trust fund. Measure No. 2, a constitutional amendment approved in the June 1990 primary election, establishes the Resources Trust Fund as a constitutional trust fund and provides that the principal and income of the fund may be spent pursuant to legislative appropriations for constructing water related projects, including rural water systems, and funding energy conservation programs.

North Dakota Century Code Section 57-51.1-07 provides that the Resources Trust Fund is available for legislative appropriation to the State Water Commission for planning and constructing water-related projects and to the Industrial Commission for energy conversion and waste products utilization programs and studies. The 1995 Legislative Assembly amended Section 57-51.1-07 to provide that 20.0 percent of oil extraction tax collections will be deposited in the Resources Trust Fund.

## Strategic Investment and Improvements Fund Status Statement

	2017-19 Executive Budget	Adjustments	2017-19 REVISED Executive Budget
Beginning Balance	\$473,226,165	\$17,079,500	\$490,305,665
Revenue			
Mineral Royalties	\$181,694,250		\$181,694,250
Mineral Rents	400,000		400,000
Mineral Bonus	8,000,000		8,000,000
Oil and Gas Taxes	70,447,874	(\$35,500,300)	34,947,574
Loan Income			
Investment Income	6,258,539		6,258,539
Total Revenues	\$266,800,663	(\$35,500,300)	\$231,300,363
Expenditures:			
Transfer to General Fund	(\$30,000,000)	(\$60,000,000)	(\$90,000,000)
Appropriations	(216,857,971)	172,633,471	(44,224,500) \1
Administrative Expenses	(2,040,000)		(2,040,000)
Total Expenditures and Transfers	(\$248,897,971)	\$112,633,471	(\$136,264,500)
Ending Balance	\$491,128,857	\$94,212,671	\$585,341,528
Less Assigned Fund Balance			
Potential Title Disputes	(\$142,325,049)		(\$142,325,049)
Guarantee Reserve Fund Balance	(17,181,230)		(17,181,230)
Unassigned Fund Balance	\$331,622,578	\$94,212,671	\$425,835,249

\1 2017-19 revised recommended appropriations and transfers include:

- \$2.8 million for potential litigation fees for several agencies;
- \$24.1 million for airports;
- \$936,000 to the Department of Corrections and Rehabilitation for an electronic medical records system;
- \$514,000 to the Highway Patrol for equipment and increased costs;
- \$2.0 million to the Department of Commerce for a grant for unmanned aerial systems;
- \$1.0 million to the Department of Commerce for base retention;
- \$10.0 million for Challenge grants;
- \$3.0 million transfer to the lignite research fund.

**Notes:**

The Strategic Investment and Improvements Fund was created by the 2011 legislature to replace the lands and minerals trust fund. In addition to income from the sale, lease, and management of certain state owned lands and mineral interests previously allocated to the Lands and Minerals Trust Fund, the Strategic Investment and Improvements Fund receives a portion of state oil and gas taxes.

# Agency Budgets

**Recommendation Comparison Summary**  
**101 Office of the Governor**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Salaries and Wages	3,707,597	(15,466)	(26,238)			(41,704)	3,665,893
Operating Expenses	298,456					0	298,456
Contingency	10,000					0	10,000
Roughrider Awards	10,800					0	10,800
<b>Total Line Items</b>	<b>4,026,853</b>	<b>(15,466)</b>	<b>(26,238)</b>	<b>0</b>	<b>0</b>	<b>(41,704)</b>	<b>3,985,149</b>
<b>By Funding Source</b>							
General Funds	4,026,853	(15,466)	(26,238)			(41,704)	3,985,149
Federal Funds	0					0	0
Special Funds	0					0	0
<b>Total Funding Sources</b>	<b>4,026,853</b>	<b>(15,466)</b>	<b>(26,238)</b>	<b>0</b>	<b>0</b>	<b>(41,704)</b>	<b>3,985,149</b>
<b>Total FTE</b>	<b>18.00</b>			<b>0.00</b>		<b>0.00</b>	<b>18.00</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 No additional FTE were removed.

/4 No additional budget adjustments were made.

**Recommendation Comparison Summary**  
**108 Secretary of State**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Salaries and Wages	4,684,769	(19,334)	(49,476)	(208,890)		(277,700)	4,407,069
Operating Expenses	2,698,118					0	2,698,118
Capital Assets	0					0	0
Petition Review	8,000					0	8,000
Bus Process Modeling Services	0					0	0
Election Reform	1,193,443					0	1,193,443
Public Printing	288,450					0	288,450
<b>Total Line Items</b>	<b>8,872,780</b>	<b>(19,334)</b>	<b>(49,476)</b>	<b>(208,890)</b>	<b>0</b>	<b>(277,700)</b>	<b>8,595,080</b>
<b>By Funding Source</b>							
General Funds	6,428,612	(18,749)	(47,979)	(208,890)		(275,618)	6,152,994
Federal Funds	403,443	(585)	(1,497)			(2,082)	401,361
Special Funds	2,040,725					0	2,040,725
<b>Total Funding Sources</b>	<b>8,872,780</b>	<b>(19,334)</b>	<b>(49,476)</b>	<b>(208,890)</b>	<b>0</b>	<b>(277,700)</b>	<b>8,595,080</b>
<b>Total FTE</b>	<b>33.00</b>			<b>(2.00)</b>		<b>(2.00)</b>	<b>31.00</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 Remove two additional FTE.

/4 No additional budget adjustments were made.

**Recommendation Comparison Summary**  
**110 Office of Management and Budget**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Salaries and Wages	22,300,192	(84,292)	(176,915)	(150,000)		(411,207)	21,888,985
Operating Expenses	13,727,488				(150,000)	(150,000)	13,577,488
Contingency Fund	500,000					0	500,000
Capital Assets	2,773,477					0	2,773,477
Grants	54,000					0	54,000
Grants - Guardianship	1,195,740	0				0	1,195,740
Prairie Public Broadcasting	1,200,000					0	1,200,000
Cyber Insurance Pool	1,000,000					0	1,000,000
State Transfers	275,000,000					0	275,000,000
<b>Total Line Items</b>	<b>317,750,897</b>	<b>(84,292)</b>	<b>(176,915)</b>	<b>(150,000)</b>	<b>(150,000)</b>	<b>(561,207)</b>	<b>317,189,690</b>
<b>By Funding Source</b>							
General Funds	305,497,424	(69,297)	(145,177)	(150,000)	(150,000)	(514,474)	304,982,950
Federal Funds	0	0	0			0	0
Special Funds	12,253,473	(14,995)	(31,738)			(46,733)	12,206,740
<b>Total Funding Sources</b>	<b>317,750,897</b>	<b>(84,292)</b>	<b>(176,915)</b>	<b>(150,000)</b>	<b>(150,000)</b>	<b>(561,207)</b>	<b>317,189,690</b>
<b>Total FTE</b>	<b>119.00</b>			<b>(1.00)</b>		<b>(1.00)</b>	<b>118.00</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 Removes 1.00 additional FTE.

/4 Reduces the general fund appropriation less transfers by 1%.

**Recommendation Comparison Summary**  
**112 Information Technology**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Salaries and Wages	60,487,393	(257,066)	(401,807)	(755,919)		(1,414,792)	59,072,601
Operating Expenses	69,562,998				(10,000)	(10,000)	69,552,998
Capital Assets	8,295,000					0	8,295,000
Center for Distance Ed	8,806,399	(20,855)	(46,478)			(67,333)	8,739,066
Statewide Data Systems	4,497,595	(6,948)	(10,495)		(178,634)	(196,077)	4,301,518
Educational Tech Council	823,677	(1,790)	(2,999)			(4,789)	818,888
EduTech	10,085,433	(26,030)	(47,977)			(74,007)	10,011,426
Wide Area Network	4,539,142	(4,035)	(5,997)			(10,032)	4,529,110
Geographic Info System	1,159,082	(1,159)	(1,499)		(10,000)	(12,658)	1,146,424
Health Info Technology	48,878,252	(5,415)	(5,997)		(1,366)	(12,778)	48,865,474
<b>Total Line Items</b>	<b>217,134,971</b>	<b>(323,298)</b>	<b>(523,249)</b>	<b>(755,919)</b>	<b>(200,000)</b>	<b>(1,802,466)</b>	<b>215,332,505</b>
<b>By Funding Source</b>							
General Funds	20,497,367	(51,456)	(97,453)		(200,000)	(348,909)	20,148,458
Federal Funds	2,875,000					0	2,875,000
Special Funds	193,762,604	(271,842)	(425,796)	(755,919)		(1,453,557)	192,309,047
<b>Total Funding Sources</b>	<b>217,134,971</b>	<b>(323,298)</b>	<b>(523,249)</b>	<b>(755,919)</b>	<b>(200,000)</b>	<b>(1,802,466)</b>	<b>215,332,505</b>
<b>Total FTE</b>	<b>349.30</b>			<b>(5.00)</b>		<b>(5.00)</b>	<b>344.30</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 Removes 5.00 additional FTE.

/4 Reduces the general fund appropriation of the executive budget recommendation by 1%.

**Recommendation Comparison Summary**  
**117 Office of the State Auditor**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Salaries and Wages	11,176,150	(52,374)	(85,459)			(137,833)	11,038,317
Operating Expenses	1,108,891					0	1,108,891
Information Technology Consultants	450,000				(89,445)	(89,445)	360,555
<b>Total Line Items</b>	<b>12,735,041</b>	<b>(52,374)</b>	<b>(85,459)</b>	<b>0</b>	<b>(89,445)</b>	<b>(227,278)</b>	<b>12,507,763</b>
<b>By Funding Source</b>							
General Funds	9,108,071	(39,742)	(64,848)		(89,445)	(194,035)	8,914,036
Federal Funds	1,470,381	(5,526)	(9,016)			(14,542)	1,455,839
Special Funds	2,156,589	(7,106)	(11,595)			(18,701)	2,137,888
<b>Total Funding Sources</b>	<b>12,735,041</b>	<b>(52,374)</b>	<b>(85,459)</b>	<b>0</b>	<b>(89,445)</b>	<b>(227,278)</b>	<b>12,507,763</b>
<b>Total FTE</b>	<b>53.80</b>			<b>0.00</b>		<b>0.00</b>	<b>53.80</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 No additional FTE were removed.

/4 Reduces the executive budget recommendation by 1%.



**Recommendation Comparison Summary**  
**120 Treasurer**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Salaries and Wages	1,382,971	(7,745)	(10,496)	(88,000)		(106,241)	1,276,730
Operating Expenses	251,260					0	251,260
<b>Total Line Items</b>	<b>1,634,231</b>	<b>(7,745)</b>	<b>(10,496)</b>	<b>(88,000)</b>	<b>0</b>	<b>(106,241)</b>	<b>1,527,990</b>
<b>By Funding Source</b>							
General Funds	1,634,231	(7,745)	(10,496)	(88,000)		(106,241)	1,527,990
Federal Funds	0					0	0
Special Funds	0					0	0
<b>Total Funding Sources</b>	<b>1,634,231</b>	<b>(7,745)</b>	<b>(10,496)</b>	<b>(88,000)</b>	<b>0</b>	<b>(106,241)</b>	<b>1,527,990</b>
<b>Total FTE</b>	<b>8.00</b>			<b>(1.00)</b>		<b>(1.00)</b>	<b>7.00</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 Removed 1.00 FTE.

/4 No additional budget adjustments were made.

**Recommendation Comparison Summary**  
**125 Office of the Attorney General**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Salaries and Wages	41,503,822	(173,241)	(314,880)	(328,300)		(816,421)	40,687,401
Operating Expenses	17,014,819				(595,200)	(595,200)	16,419,619
Capital Assets	2,742,372					0	2,742,372
Grants	2,440,000					0	2,440,000
Litigation Fees	150,000					0	150,000
Intellectual property attorney	428,930	(1,799)	(1,499)			(3,298)	425,632
Medical Examinations	660,000					0	660,000
North Dakota Lottery	5,346,122	(7,355)	(14,243)			(21,598)	5,324,524
Arrest and Return of Fugitives	10,000					0	10,000
Gaming Commission	7,490					0	7,490
CJIS	3,391,562	(3,880)	(7,496)			(11,376)	3,380,186
Law Enforcement	2,916,590	(11,772)	(23,206)			(34,978)	2,881,612
<b>Total Line Items</b>	<b>76,611,707</b>	<b>(198,047)</b>	<b>(361,324)</b>	<b>(328,300)</b>	<b>(595,200)</b>	<b>(1,482,871)</b>	<b>75,128,836</b>
<b>By Funding Source</b>							
General Funds	46,993,970	(181,429)	(330,753)	(328,300)	(595,200)	(1,435,682)	45,558,288
Federal Funds	10,249,364	(1,804)	(3,319)			(5,123)	10,244,241
Special Funds	19,368,373	(14,814)	(27,252)			(42,066)	19,326,307
<b>Total Funding Sources</b>	<b>76,611,707</b>	<b>(198,047)</b>	<b>(361,324)</b>	<b>(328,300)</b>	<b>(595,200)</b>	<b>(1,482,871)</b>	<b>75,128,836</b>
<b>Total FTE</b>	<b>234.00</b>			<b>(2.00)</b>		<b>(2.00)</b>	<b>232.00</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 Removes 2.00 additional FTE.

/4 Reduces executive budget recommendation by 2%.

**Recommendation Comparison Summary**  
**127 Office of the Tax Commissioner**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Salaries and Wages	22,513,560	(93,503)	(199,404)		(260,942)	(553,849)	21,959,711
Operating Expenses	6,921,775				(27,480)	(27,480)	6,894,295
Capital Assets	6,000					0	6,000
Homestead Tax Credit	16,000,000				(160,000)	(160,000)	15,840,000
Disabled Veteran Credit	6,910,200				(69,102)	(69,102)	6,841,098
<b>Total Line Items</b>	<b>52,351,535</b>	<b>(93,503)</b>	<b>(199,404)</b>	<b>0</b>	<b>(517,524)</b>	<b>(810,431)</b>	<b>51,541,104</b>
<b>By Funding Source</b>							
General Funds	52,226,535	(93,503)	(199,404)		(517,524)	(810,431)	51,416,104
Federal Funds	125,000					0	125,000
Special Funds	0					0	0
<b>Total Funding Sources</b>	<b>52,351,535</b>	<b>(93,503)</b>	<b>(199,404)</b>	<b>0</b>	<b>(517,524)</b>	<b>(810,431)</b>	<b>51,541,104</b>
<b>Total FTE</b>	<b>133.00</b>			<b>0.00</b>		<b>0.00</b>	<b>133.00</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 No additional FTE were removed.

/4 Reduces executive budget recommendation by 1%.

**Recommendation Comparison Summary**  
**140 Office of Administrative Hearings**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Salaries and Wages	1,197,988	(5,101)	(7,496)			(12,597)	1,185,391
Operating Expenses	1,756,327				(29,543)	(29,543)	1,726,784
<b>Total Line Items</b>	<b>2,954,315</b>	<b>(5,101)</b>	<b>(7,496)</b>	<b>0</b>	<b>(29,543)</b>	<b>(42,140)</b>	<b>2,912,175</b>
<b>By Funding Source</b>							
General Funds	0					0	0
Federal Funds	0					0	0
Special Funds	2,954,315	(5,101)	(7,496)		(29,543)	(42,140)	2,912,175
<b>Total Funding Sources</b>	<b>2,954,315</b>	<b>(5,101)</b>	<b>(7,496)</b>	<b>0</b>	<b>(29,543)</b>	<b>(42,140)</b>	<b>2,912,175</b>
<b>Total FTE</b>	<b>5.00</b>			<b>0.00</b>		<b>0.00</b>	<b>5.00</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 No additional FTE were removed.

/4 Reduces the special fund appropriation by 1%.

**Recommendation Comparison Summary**  
**150 Legislative Assembly**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Salaries and Wages	10,719,005	(98,526)	(199,404)			(297,930)	10,421,075
Operating Expenses	3,742,591					0	3,742,591
Capital Assets	6,000					0	6,000
Nat'l Conference of State Legislatures	250,172					0	250,172
<b>Total Line Items</b>	<b>14,717,768</b>	<b>(98,526)</b>	<b>(199,404)</b>	<b>0</b>	<b>0</b>	<b>(297,930)</b>	<b>14,419,838</b>
<b>By Funding Source</b>							
General Funds	14,717,768	(98,526)	(199,404)			(297,930)	14,419,838
Federal Funds	0					0	0
Special Funds	0					0	0
<b>Total Funding Sources</b>	<b>14,717,768</b>	<b>(98,526)</b>	<b>(199,404)</b>	<b>0</b>	<b>0</b>	<b>(297,930)</b>	<b>14,419,838</b>
<b>Total FTE</b>	<b>0.00</b>					<b>0.00</b>	<b>0.00</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium. This reduction is for 133 legislators as included in the LC budget.

/3 No additional FTE were removed.

/4 No additional budget adjustments included.

**Recommendation Comparison Summary**  
**160 Legislative Council**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Salaries and Wages	9,134,725	(34,072)	(53,974)		94,446	6,400	9,141,125
Operating Expenses	3,053,335					0	3,053,335
Capital Assets	30,000					0	30,000
<b>Total Line Items</b>	<b>12,218,060</b>	<b>(34,072)</b>	<b>(53,974)</b>	<b>0</b>	<b>94,446</b>	<b>6,400</b>	<b>12,224,460</b>
<b>By Funding Source</b>							
General Funds	12,148,060	(34,072)	(53,974)		94,446	6,400	12,154,460
Federal Funds	0					0	0
Special Funds	70,000					0	70,000
<b>Total Funding Sources</b>	<b>12,218,060</b>	<b>(34,072)</b>	<b>(53,974)</b>	<b>0</b>	<b>94,446</b>	<b>6,400</b>	<b>12,224,460</b>
<b>Total FTE</b>	<b>36.00</b>					<b>0.00</b>	<b>36.00</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 No additional FTE were removed.

/4 Adds back \$94,446 funding for the health insurance increase that was missed in the executive budget recommendation.

**Recommendation Comparison Summary**  
**180 Supreme Court**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Salaries and Wages	78,916,484	(335,295)	(535,243)			(870,538)	78,045,946
Operating Expenses	23,538,555					0	23,538,555
Supreme Court-Judges Retirement	80,764					0	80,764
District Court-Judges Retirement	343,290					0	343,290
Judicial Conduct Comm & Disc. Brd	1,179,400					0	1,179,400
<b>Total Line Items</b>	<b>104,058,493</b>	<b>(335,295)</b>	<b>(535,243)</b>	<b>0</b>	<b>0</b>	<b>(870,538)</b>	<b>103,187,955</b>
<b>By Funding Source</b>							
General Funds	102,236,654	(335,295)	(535,243)			(870,538)	101,366,116
Federal Funds	1,339,138					0	1,339,138
Special Funds	482,701					0	482,701
<b>Total Funding Sources</b>	<b>104,058,493</b>	<b>(335,295)</b>	<b>(535,243)</b>	<b>0</b>	<b>0</b>	<b>(870,538)</b>	<b>103,187,955</b>
<b>Total FTE</b>	<b>354.50</b>			<b>0.00</b>		<b>0.00</b>	<b>354.50</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 No additional FTE were removed.

/4 No additional budget adjustments were made.

**Recommendation Comparison Summary**  
**188 Indigent Defense**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Legal Counsel for Indigents	19,828,303	(30,989)	(64,949)			(95,938)	19,732,365
<b>Total Line Items</b>	<b>19,828,303</b>	<b>(30,989)</b>	<b>(64,949)</b>	<b>0</b>	<b>0</b>	<b>(95,938)</b>	<b>19,732,365</b>
<b>By Funding Source</b>							
General Funds	17,907,588	(30,239)	(63,376)			(93,615)	17,813,973
Federal Funds	0	0	0			0	0
Special Funds	1,920,715	(750)	(1,573)			(2,323)	1,918,392
<b>Total Funding Sources</b>	<b>19,828,303</b>	<b>(30,989)</b>	<b>(64,949)</b>	<b>0</b>	<b>0</b>	<b>(95,938)</b>	<b>19,732,365</b>
<b>Total FTE</b>	<b>40.00</b>			<b>0.00</b>		<b>0.00</b>	<b>40.00</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 No additional FTE were removed.

/4 No additional budget adjustments were made.



**Recommendation Comparison Summary**  
**190 Retirement and Investment Office**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Salaries and Wages	4,505,427	(19,091)	(28,485)		(19,800)	(67,376)	4,438,051
Operating Expenses	900,079				(53,090)	(53,090)	846,989
Capital Assets	9,000				(9,000)	(9,000)	0
Contingency	80,000				(28,000)	(28,000)	52,000
<b>Total Line Items</b>	<b>5,494,506</b>	<b>(19,091)</b>	<b>(28,485)</b>	<b>0</b>	<b>(109,890)</b>	<b>(157,466)</b>	<b>5,337,040</b>
<b>By Funding Source</b>							
General Funds	0	0	0			0	0
Federal Funds	0					0	0
Special Funds	5,494,506	(19,091)	(28,485)		(109,890)	(157,466)	5,337,040
<b>Total Funding Sources</b>	<b>5,494,506</b>	<b>(19,091)</b>	<b>(28,485)</b>	<b>0</b>	<b>(109,890)</b>	<b>(157,466)</b>	<b>5,337,040</b>
<b>Total FTE</b>	<b>19.00</b>			<b>0.00</b>		<b>0.00</b>	<b>19.00</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 No additional FTE were removed.

/4 Reduces the special fund appropriation of the executive budget recommendation by 2%.

**Recommendation Comparison Summary**  
**192 ND Public Employees Retirement System**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Salaries and Wages	6,499,463	(25,900)	(52,398)	(150,000)		(228,298)	6,271,165
Operating Expenses	2,806,643					0	2,806,643
Contingency	250,000					0	250,000
<b>Total Line Items</b>	<b>9,556,106</b>	<b>(25,900)</b>	<b>(52,398)</b>	<b>(150,000)</b>	<b>0</b>	<b>(228,298)</b>	<b>9,327,808</b>
<b>By Funding Source</b>							
General Funds	0					0	0
Federal Funds	0					0	0
Special Funds	9,556,106	(25,900)	(52,398)	(150,000)		(228,298)	9,327,808
<b>Total Funding Sources</b>	<b>9,556,106</b>	<b>(25,900)</b>	<b>(52,398)</b>	<b>(150,000)</b>	<b>0</b>	<b>(228,298)</b>	<b>9,327,808</b>
<b>Total FTE</b>	<b>34.50</b>			<b>(1.00)</b>		<b>(1.00)</b>	<b>33.50</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 Removes 1.00 additional FTE.

/4 No additional budget adjustments were made.

**Recommendation Comparison Summary**  
**201 Department of Public Instruction**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Salaries and Wages	18,391,170	(77,343)	(148,426)			(225,769)	18,165,401
Operating Expenses	30,204,230				(488,412)	(488,412)	29,715,818
Integrated Formula Payments	1,947,120,547				(9,745,547)	(9,745,547)	1,937,375,000
Grants-Special Education	19,300,000					0	19,300,000
Grants-Transportation	51,300,000				(5,100,000)	(5,100,000)	46,200,000
Grants-Other Grants	262,028,366				(2,085,500)	(2,085,500)	259,942,866
Power School	5,500,000					0	5,500,000
Transportation Efficiency	30,000					0	30,000
National Board Certification	120,000					0	120,000
<b>Total Line Items</b>	<b>2,333,994,313</b>	<b>(77,343)</b>	<b>(148,426)</b>	<b>0</b>	<b>(17,419,459)</b>	<b>(17,645,228)</b>	<b>2,316,349,085</b>
<b>By Funding Source</b>							
General Funds	1,602,482,491	(23,873)	(45,813)		(77,419,459)	(77,489,145)	1,524,993,346
Federal Funds	288,373,485	(53,224)	(102,141)			(155,365)	288,218,120
Special Funds	443,138,337	(246)	(472)		60,000,000	59,999,282	503,137,619
<b>Total Funding Sources</b>	<b>2,333,994,313</b>	<b>(77,343)</b>	<b>(148,426)</b>	<b>0</b>	<b>(17,419,459)</b>	<b>(17,645,228)</b>	<b>2,316,349,085</b>
<b>Total FTE</b>	<b>97.75</b>			<b>0.00</b>		<b>0.00</b>	<b>97.75</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 No additional FTE were removed.

/4 Adjustments are as follows:

\$488,412 - an additional 2% reduction of general fund appropriation without the integrated formula, special education and transportation grants.

\$9,745,547 - remove the 1% second year increase in the integrated formula payment.

\$5,100,000 - reduce transportation grants by an additional 10%.

\$2,085,500 - further reduce the pass-through grants.

\$60,000,000 - increase funding from the Foundation Aid Stabilization Fund to cover the General Fund portion of the integrated formula payments (this has a zero net effect on overall funding).

**Recommendation Comparison Summary**  
**215 North Dakota University Systems**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Capital Assets	6,605,326					0	6,605,326
Student Financial Assistance Grants	21,917,306					0	21,917,306
Veterans Assistance Programs	277,875					0	277,875
ND Scholars Program	1,807,115					0	1,807,115
Title II Grants	1,006,472					0	1,006,472
Native American Scholarships	555,323					0	555,323
Core Technology Services	61,769,818	(118,620)	(181,043)	(398,440)		(698,103)	61,071,715
Education Challenge Fund	3,000,000				7,000,000	7,000,000	10,000,000
Education Incentive Programs	2,863,393					0	2,863,393
Tribal Community College Grants	902,500					0	902,500
Academic and Technical Ed Scholarship	12,016,749					0	12,016,749
Student Exchange Program	3,699,342					0	3,699,342
Open Education Resources	0				150,000	150,000	150,000
Two Year Campus Marketing	607,500					0	607,500
Student Mental Health	284,400					0	284,400
Competitive Research Programs	6,027,750					0	6,027,750
System Governance	7,576,080	(23,819)	(36,354)			(60,173)	7,515,907
Internal Audit Pool	229,500					0	229,500
<b>Total Line Items</b>	<b>131,146,449</b>	<b>(142,439)</b>	<b>(217,397)</b>	<b>(398,440)</b>	<b>7,150,000</b>	<b>6,391,724</b>	<b>137,538,173</b>
<b>By Funding Source</b>							
General Funds	101,978,375	(99,719)	(152,196)	(199,220)	150,000	(301,135)	101,677,240
Federal Funds	1,006,472					0	1,006,472
Special Funds	28,161,602	(42,720)	(65,201)	(199,220)	7,000,000	6,692,859	34,854,461
<b>Total Funding Sources</b>	<b>131,146,449</b>	<b>(142,439)</b>	<b>(217,397)</b>	<b>(398,440)</b>	<b>7,150,000</b>	<b>6,391,724</b>	<b>137,538,173</b>
<b>Total FTE</b>	<b>148.40</b>			<b>(2.00)</b>		<b>(2.00)</b>	<b>146.40</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 Remove two additional FTE from the Core Technology Services Line.

/4 Adjustments are as follows:

\$150,000 - adds funding for open education resources (one-time item from the General Fund).

\$7.0 million - adds funding to the Education Challenge Fund for a total of \$10.0 million one-time appropriation from the Strategic Investment and Improvement Fund.

**Recommendation Comparison Summary**  
**226 Department of Trust Lands**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Salaries and Wages	6,245,692	(117,826)	(46,478)	(200,105)		(364,409)	5,881,283
Operating Expenses	1,775,723					0	1,775,723
Capital Assets	5,520,000				(215,000)	(215,000)	5,305,000
Other Grants	24,100,000					0	24,100,000
Contingency	100,000					0	100,000
Energy Infrastructure & Impact	221,735					0	221,735
<b>Total Line Items</b>	<b>37,963,150</b>	<b>(117,826)</b>	<b>(46,478)</b>	<b>(200,105)</b>	<b>(215,000)</b>	<b>(579,409)</b>	<b>37,383,741</b>
<b>By Funding Source</b>							
General Funds						0	0
Federal Funds						0	0
Special Funds	37,963,150	(117,826)	(46,478)	(200,105)	(215,000)	(579,409)	37,383,741
<b>Total Funding Sources</b>	<b>37,963,150</b>	<b>(117,826)</b>	<b>(46,478)</b>	<b>(200,105)</b>	<b>(215,000)</b>	<b>(579,409)</b>	<b>37,383,741</b>
<b>Total FTE</b>	<b>32.00</b>			<b>(1.00)</b>		<b>(1.00)</b>	<b>31.00</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 Removes 1.00 additional FTE.

/4 Reduces the executive budget recommendation by 3%.

**Recommendation Comparison Summary**  
**227 Bismarck State College**  
**Biennium 2017-2019**

<b>Description</b>	<b>Executive Budget Recommendation</b>	<b>Remove Compensation <sup>/1</sup></b>	<b>5% Health Insurance <sup>/2</sup></b>	<b>Reduce to 80% Formula <sup>/3</sup></b>	<b>Change +/-</b>	<b>Revised Executive Recommendation</b>
<b>By Line Item</b>						
Campus Operations	103,888,385	(268,483)	(576,141)	(1,891,289)	(2,735,913)	101,152,472
Capital Assets	1,922,561				0	1,922,561
<b>Total Line Items</b>	<b>105,810,946</b>	<b>(268,483)</b>	<b>(576,141)</b>	<b>(1,891,289)</b>	<b>(2,735,913)</b>	<b>103,075,033</b>
<b>By Funding Source</b>						
General Funds	32,638,712	(116,534)	(222,254)	(1,891,289)	(2,230,077)	30,408,635
Federal Funds	0				0	0
Special Funds	73,172,234	(151,949)	(353,887)		(505,836)	72,666,398
<b>Total Funding Sources</b>	<b>105,810,946</b>	<b>(268,483)</b>	<b>(576,141)</b>	<b>(1,891,289)</b>	<b>(2,735,913)</b>	<b>103,075,033</b>
<b>Total FTE</b>	<b>358.35</b>				<b>0.00</b>	<b>358.35</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 Reduce the Higher Ed formula to 80%.

Adjustment of formula to \$ 92.45 per adjusted student credit hour.

**Recommendation Comparison Summary**  
**228 Lake Region State College**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Reduce to 80% Formula <sup>/3</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>						
Campus Operations	36,957,099	(95,608)	(213,972)	(784,970)	(1,094,550)	35,862,549
Capital Assets	755,000				0	755,000
<b>Total Line Items</b>	<b>37,712,099</b>	<b>(95,608)</b>	<b>(213,972)</b>	<b>(784,970)</b>	<b>(1,094,550)</b>	<b>36,617,549</b>
<b>By Funding Source</b>						
General Funds	13,546,533	(47,238)	(93,375)	(784,970)	(925,583)	12,620,950
Federal Funds	0				0	0
Special Funds	24,165,566	(48,370)	(120,597)		(168,967)	23,996,599
<b>Total Funding Sources</b>	<b>37,712,099</b>	<b>(95,608)</b>	<b>(213,972)</b>	<b>(784,970)</b>	<b>(1,094,550)</b>	<b>36,617,549</b>
<b>Total FTE</b>	<b>129.61</b>				<b>0.00</b>	<b>129.61</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 Reduce the Higher Ed formula to 80%.

Adjustment of formula to \$ 92.45 per adjusted student credit hour.

**Recommendation Comparison Summary**  
**229 Williston State College**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Reduce to 80% Formula <sup>/3</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>						
Campus Operations	27,764,476	(79,745)	(135,183)	(516,726)	(731,654)	27,032,822
Capital Assets	1,064,167				0	1,064,167
<b>Total Line Items</b>	<b>28,828,643</b>	<b>(79,745)</b>	<b>(135,183)</b>	<b>(516,726)</b>	<b>(731,654)</b>	<b>28,096,989</b>
<b>By Funding Source</b>						
General Funds	8,917,345	(35,296)	(57,267)	(516,726)	(609,289)	8,308,056
Federal Funds	0				0	0
Special Funds	19,911,298	(44,449)	(77,916)		(122,365)	19,788,933
<b>Total Funding Sources</b>	<b>28,828,643</b>	<b>(79,745)</b>	<b>(135,183)</b>	<b>(516,726)</b>	<b>(731,654)</b>	<b>28,096,989</b>
<b>Total FTE</b>	<b>100.75</b>				<b>0.00</b>	<b>100.75</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 Reduce the Higher Ed formula to 80%.

Adjustment of formula to \$ 92.45 per adjusted student credit hour.



**Recommendation Comparison Summary**  
**230 University of North Dakota**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Reduce to 80% Formula <sup>/3</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>						
Campus Operations	873,171,255	(2,235,065)	(3,947,453)	(11,857,668)	(18,040,186)	855,131,069
Capital Assets	95,411,566				0	95,411,566
<b>Total Line Items</b>	<b>968,582,821</b>	<b>(2,235,065)</b>	<b>(3,947,453)</b>	<b>(11,857,668)</b>	<b>(18,040,186)</b>	<b>950,542,635</b>
<b>By Funding Source</b>						
General Funds	146,747,078	(628,529)	(1,032,848)	(11,857,668)	(13,519,045)	133,228,033
Federal Funds	0				0	0
Special Funds	821,835,743	(1,606,536)	(2,914,605)		(4,521,141)	817,314,602
<b>Total Funding Sources</b>	<b>968,582,821</b>	<b>(2,235,065)</b>	<b>(3,947,453)</b>	<b>(11,857,668)</b>	<b>(18,040,186)</b>	<b>950,542,635</b>
<b>Total FTE</b>	<b>2,218.07</b>				<b>0.00</b>	<b>2,218.07</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 Reduce the Higher Ed formula to 80%.

Adjustment of formula to \$ 58.37 per adjusted student credit hour.

**Recommendation Comparison Summary**  
**235 North Dakota State University**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Reduce to 80% Formula <sup>/3</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>						
Campus Operations	743,788,297	(1,610,654)	(2,863,417)	(8,049,332)	(12,523,403)	731,264,894
Capital Assets	57,304,104				0	57,304,104
<b>Total Line Items</b>	<b>801,092,401</b>	<b>(1,610,654)</b>	<b>(2,863,417)</b>	<b>(8,049,332)</b>	<b>(12,523,403)</b>	<b>788,568,998</b>
<b>By Funding Source</b>						
General Funds	138,253,912	(425,800)	(701,989)	(8,049,332)	(9,177,121)	129,076,791
Federal Funds	0				0	0
Special Funds	662,838,489	(1,184,854)	(2,161,428)		(3,346,282)	659,492,207
<b>Total Funding Sources</b>	<b>801,092,401</b>	<b>(1,610,654)</b>	<b>(2,863,417)</b>	<b>(8,049,332)</b>	<b>(12,523,403)</b>	<b>788,568,998</b>
<b>Total FTE</b>	<b>1,895.66</b>				<b>0.00</b>	<b>1,895.66</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 Reduce the Higher Ed formula to 80%.

Adjustment of formula to \$ 58.37 per adjusted student credit hour.

**Recommendation Comparison Summary**  
**238 ND State College of Science**  
**Biennium 2017-2019**

<b>Description</b>	<b>Executive Budget Recommendation</b>	<b>Remove Compensation <sup>/1</sup></b>	<b>5% Health Insurance <sup>/2</sup></b>	<b>Reduce to 80% Formula <sup>/3</sup></b>	<b>Change +/-</b>	<b>Revised Executive Recommendation</b>
<b>By Line Item</b>						
Campus Operations	94,157,576	(256,753)	(507,960)	(2,168,721)	(2,933,434)	91,224,142
Capital Assets	1,012,379				0	1,012,379
<b>Total Line Items</b>	<b>95,169,955</b>	<b>(256,753)</b>	<b>(507,960)</b>	<b>(2,168,721)</b>	<b>(2,933,434)</b>	<b>92,236,521</b>
<b>By Funding Source</b>						
General Funds	37,426,460	(137,408)	(251,075)	(2,168,721)	(2,557,204)	34,869,256
Federal Funds	0				0	0
Special Funds	57,743,495	(119,345)	(256,885)		(376,230)	57,367,265
<b>Total Funding Sources</b>	<b>95,169,955</b>	<b>(256,753)</b>	<b>(507,960)</b>	<b>(2,168,721)</b>	<b>(2,933,434)</b>	<b>92,236,521</b>
<b>Total FTE</b>	<b>345.04</b>				<b>0.00</b>	<b>345.04</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 Reduce the Higher Ed formula to 80%.

Adjustment of formula to \$ 92.45 per adjusted student credit hour.

**Recommendation Comparison Summary**  
**239 Dickinson State University**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Reduce to 80% Formula <sup>/3</sup>	Adjust 96% Provision <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Campus Operations	50,797,686	(128,449)	(220,675)	(1,099,801)	34,104	(1,414,821)	49,382,865
Capital Assets	409,078					0	409,078
<b>Total Line Items</b>	<b>51,206,764</b>	<b>(128,449)</b>	<b>(220,675)</b>	<b>(1,099,801)</b>	<b>34,104</b>	<b>(1,414,821)</b>	<b>49,791,943</b>
<b>By Funding Source</b>							
General Funds	21,392,198	(69,570)	(123,096)	(1,099,801)	34,104	(1,258,363)	20,133,835
Federal Funds	0					0	0
Special Funds	29,814,566	(58,879)	(97,579)			(156,458)	29,658,108
<b>Total Funding Sources</b>	<b>51,206,764</b>	<b>(128,449)</b>	<b>(220,675)</b>	<b>(1,099,801)</b>	<b>34,104</b>	<b>(1,414,821)</b>	<b>49,791,943</b>
<b>Total FTE</b>	<b>168.90</b>					<b>0.00</b>	<b>168.90</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 Reduce the Higher Ed formula to 80%.

/4 Adjust the 96% provision for the reduction of 80% of the formula.

Adjustment of formula to \$ 86.39 per adjusted student credit hour.

**Recommendation Comparison Summary**  
**240 Mayville State University**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Reduce to 80% Formula <sup>/3</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>						
Campus Operations	45,171,331	(130,120)	(332,267)	(880,096)	(1,342,483)	43,828,848
Capital Assets	429,050				0	429,050
<b>Total Line Items</b>	<b>45,600,381</b>	<b>(130,120)</b>	<b>(332,267)</b>	<b>(880,096)</b>	<b>(1,342,483)</b>	<b>44,257,898</b>
<b>By Funding Source</b>						
General Funds	15,199,271	(51,245)	(109,369)	(880,096)	(1,040,710)	14,158,561
Federal Funds	0				0	0
Special Funds	30,401,110	(78,875)	(222,898)		(301,773)	30,099,337
<b>Total Funding Sources</b>	<b>45,600,381</b>	<b>(130,120)</b>	<b>(332,267)</b>	<b>(880,096)</b>	<b>(1,342,483)</b>	<b>44,257,898</b>
<b>Total FTE</b>	<b>210.53</b>				<b>0.00</b>	<b>210.53</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 Reduce the Higher Ed formula to 80%.

Adjustment of formula to \$ 86.39 per adjusted student credit hour.

**Recommendation Comparison Summary**  
**241 Minot State University**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Reduce to 80% Formula <sup>/3</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>						
Campus Operations	103,556,528	(322,563)	(672,433)	(2,455,132)	(3,450,128)	100,106,400
Capital Assets	1,099,620				0	1,099,620
<b>Total Line Items</b>	<b>104,656,148</b>	<b>(322,563)</b>	<b>(672,433)</b>	<b>(2,455,132)</b>	<b>(3,450,128)</b>	<b>101,206,020</b>
<b>By Funding Source</b>						
General Funds	42,400,182	(154,562)	(293,490)	(2,455,132)	(2,903,184)	39,496,998
Federal Funds	0				0	0
Special Funds	62,255,966	(168,001)	(378,943)		(546,944)	61,709,022
<b>Total Funding Sources</b>	<b>104,656,148</b>	<b>(322,563)</b>	<b>(672,433)</b>	<b>(2,455,132)</b>	<b>(3,450,128)</b>	<b>101,206,020</b>
<b>Total FTE</b>	<b>441.65</b>				<b>0.00</b>	<b>441.65</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 Reduce the Higher Ed formula to 80%.

Adjustment of formula to \$ 86.39 per adjusted student credit hour.

**Recommendation Comparison Summary**  
**242 Valley City State University**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Reduce to 80% Formula <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Campus Operations	49,700,272	(147,514)	(312,214)	(1,261,784)		(1,721,512)	47,978,760
Capital Assets	26,109,503				(25,470,500)	(25,470,500)	639,003
<b>Total Line Items</b>	<b>75,809,775</b>	<b>(147,514)</b>	<b>(312,214)</b>	<b>(1,261,784)</b>	<b>(25,470,500)</b>	<b>(27,192,012)</b>	<b>48,617,763</b>
<b>By Funding Source</b>							
General Funds	21,791,025	(78,552)	(151,717)	(1,261,784)		(1,492,053)	20,298,972
Federal Funds	0					0	0
Special Funds	54,018,750	(68,962)	(160,497)		(25,470,500)	(25,699,959)	28,318,791
<b>Total Funding Sources</b>	<b>75,809,775</b>	<b>(147,514)</b>	<b>(312,214)</b>	<b>(1,261,784)</b>	<b>(25,470,500)</b>	<b>(27,192,012)</b>	<b>48,617,763</b>
<b>Total FTE</b>	<b>202.75</b>					<b>0.00</b>	<b>202.75</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 Reduce the Higher Ed formula to 80%.

/4 Remove the Communication and Fine Arts Building Capital Project.

Adjustment of formula to \$ 86.39 per adjusted student credit hour.

**Recommendation Comparison Summary**  
**243 Dakota College at Bottineau**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Reduce to 80% Formula <sup>/3</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>						
Campus Operations	17,731,593	(52,579)	(121,393)	(472,995)	(646,967)	17,084,626
Capital Assets	86,539				0	86,539
<b>Total Line Items</b>	<b>17,818,132</b>	<b>(52,579)</b>	<b>(121,393)</b>	<b>(472,995)</b>	<b>(646,967)</b>	<b>17,171,165</b>
<b>By Funding Source</b>						
General Funds	8,162,660	(27,966)	(56,762)	(472,995)	(557,723)	7,604,937
Federal Funds	0				0	0
Special Funds	9,655,472	(24,613)	(64,631)		(89,244)	9,566,228
<b>Total Funding Sources</b>	<b>17,818,132</b>	<b>(52,579)</b>	<b>(121,393)</b>	<b>(472,995)</b>	<b>(646,967)</b>	<b>17,171,165</b>
<b>Total FTE</b>	<b>84.30</b>				<b>0.00</b>	<b>84.30</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 Reduce the Higher Ed formula to 80%.

Adjustment of formula to \$ 92.45 per adjusted student credit hour.



**Recommendation Comparison Summary**  
**244 ND Forest Service**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Operations	15,096,622	(17,977)	(40,481)		(114,599)	(173,057)	14,923,565
Capital Assets	118,728					0	118,728
Carryover	0					0	0
<b>Total Line Items</b>	<b>15,215,350</b>	<b>(17,977)</b>	<b>(40,481)</b>		<b>(114,599)</b>	<b>(173,057)</b>	<b>15,042,293</b>
<b>By Funding Source</b>							
General Funds	4,564,602	(17,977)	(40,481)		(114,599)	(173,057)	4,391,545
Federal Funds	0					0	0
Special Funds	10,650,748					0	10,650,748
<b>Total Funding Sources</b>	<b>15,215,350</b>	<b>(17,977)</b>	<b>(40,481)</b>		<b>(114,599)</b>	<b>(173,057)</b>	<b>15,042,293</b>
<b>Total FTE</b>	<b>27.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27.00</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 No additional FTE were removed.

/4 Remove 2.5% from Operations.

**Recommendation Comparison Summary**  
**250 State Library**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Salaries and Wages	4,417,571	(16,503)	(44,979)			(61,482)	4,356,089
Operating Expenses	1,614,075					0	1,614,075
Grants	2,291,200				(182,172)	(182,172)	2,109,028
<b>Total Line Items</b>	<b>8,322,846</b>	<b>(16,503)</b>	<b>(44,979)</b>	<b>0</b>	<b>(182,172)</b>	<b>(243,654)</b>	<b>8,079,192</b>
<b>By Funding Source</b>							
General Funds	6,072,404	(14,410)	(39,275)		(182,172)	(235,857)	5,836,547
Federal Funds	2,158,590	(2,093)	(5,704)			(7,797)	2,150,793
Special Funds	91,852					0	91,852
<b>Total Funding Sources</b>	<b>8,322,846</b>	<b>(16,503)</b>	<b>(44,979)</b>	<b>0</b>	<b>(182,172)</b>	<b>(243,654)</b>	<b>8,079,192</b>
<b>Total FTE</b>	<b>29.75</b>			<b>0.00</b>		<b>0.00</b>	<b>29.75</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 No additional FTE were removed.

/4 Reduce executive budget recommendation by 3%.

**Recommendation Comparison Summary**  
**252 School for the Deaf**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Salaries and Wages	7,665,571	(18,121)	(63,884)	(120,000)	(29,243)	(231,248)	7,434,323
Operating Expenses	2,021,440				(44,897)	(44,897)	1,976,543
Capital Assets	1,716,678					0	1,716,678
Grants	180,000					0	180,000
<b>Total Line Items</b>	<b>11,583,689</b>	<b>(18,121)</b>	<b>(63,884)</b>	<b>(120,000)</b>	<b>(74,140)</b>	<b>(276,145)</b>	<b>11,307,544</b>
<b>By Funding Source</b>							
General Funds	8,244,864	(17,594)	(61,990)	(120,000)	(77,755)	(277,339)	7,967,525
Federal Funds	340,532	(527)	(1,894)			(2,421)	338,111
Special Funds	2,998,293				3,615	3,615	3,001,908
<b>Total Funding Sources</b>	<b>11,583,689</b>	<b>(18,121)</b>	<b>(63,884)</b>	<b>(120,000)</b>	<b>(74,140)</b>	<b>(276,145)</b>	<b>11,307,544</b>
<b>Total FTE</b>	<b>45.61</b>			<b>(1.00)</b>		<b>(1.00)</b>	<b>44.61</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 Removes one additional FTE.

/4 Adjustments are as follows:

\$151,193 - removed the funding for the teacher composite that was added.

\$121,950 - adds back in funding for the health insurance increase that was missed in the executive budget recommendation.

\$44,897 - reduced the executive recommendation by 2%, \$120,000 was to cover the FTE reduction and the rest was removed from operating.

**Recommendation Comparison Summary**  
**253 ND Vision Services**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Salaries and Wages	4,953,029	(9,698)	(47,977)		(215,598)	(273,273)	4,679,756
Operating Expenses	743,206					0	743,206
Capital Assets	174,692					0	174,692
<b>Total Line Items</b>	<b>5,870,927</b>	<b>(9,698)</b>	<b>(47,977)</b>	<b>0</b>	<b>(215,598)</b>	<b>(273,273)</b>	<b>5,597,654</b>
<b>By Funding Source</b>							
General Funds	4,695,358	(9,690)	(47,937)		(215,598)	(273,225)	4,422,133
Federal Funds	0					0	0
Special Funds	1,175,569	(8)	(40)			(48)	1,175,521
<b>Total Funding Sources</b>	<b>5,870,927</b>	<b>(9,698)</b>	<b>(47,977)</b>	<b>0</b>	<b>(215,598)</b>	<b>(273,273)</b>	<b>5,597,654</b>
<b>Total FTE</b>	<b>29.50</b>			<b>0.00</b>		<b>0.00</b>	<b>29.50</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 No additional FTE were removed.

/4 Adjustment to executive budget recommendation is as follows:

\$121,691 - removed the teacher composite funds that were included.

\$93,907 - reduces the executive recommendation by an additional 2%.

**Recommendation Comparison Summary**  
**270 Career and Technical Education**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Salaries and Wages	4,885,208	(20,401)	(35,984)			(56,385)	4,828,823
Operating Expenses	1,240,589					0	1,240,589
Grants	30,065,856				1,400,000	1,400,000	31,465,856
Postsecondary Grants	586,707					0	586,707
Adult Farm Management	579,822					0	579,822
Workforce Training	2,600,000					0	2,600,000
<b>Total Line Items</b>	<b>39,958,182</b>	<b>(20,401)</b>	<b>(35,984)</b>	<b>0</b>	<b>1,400,000</b>	<b>1,343,615</b>	<b>41,301,797</b>
<b>By Funding Source</b>							
General Funds	30,341,516	(20,401)	(35,984)		1,400,000	1,343,615	31,685,131
Federal Funds	9,461,692					0	9,461,692
Special Funds	154,974					0	154,974
<b>Total Funding Sources</b>	<b>39,958,182</b>	<b>(20,401)</b>	<b>(35,984)</b>	<b>0</b>	<b>1,400,000</b>	<b>1,343,615</b>	<b>41,301,797</b>
<b>Total FTE</b>	<b>25.50</b>			<b>0.00</b>		<b>0.00</b>	<b>25.50</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 No additional FTE were removed.

/4 Adds back funding for grants for state aid.

**Recommendation Comparison Summary**  
**301 Department of Health**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Salaries and Wages	64,811,889	(256,741)	(561,451)	(139,041)		(957,233)	63,854,656
Operating Expenses	38,494,458				(100,000)	(100,000)	38,394,458
Capital Assets	3,446,740					0	3,446,740
Grants	58,135,670					0	58,135,670
Tobacco Prevention and Control	5,697,761	(3,353)	(7,527)			(10,880)	5,686,881
WIC Food Payments	20,200,000					0	20,200,000
Medical Marijuana	7,057,644	(8,990)	(19,492)	(524,278)	(288,000)	(840,760)	6,216,884
<b>Total Line Items</b>	<b>197,844,162</b>	<b>(269,084)</b>	<b>(588,470)</b>	<b>(663,319)</b>	<b>(388,000)</b>	<b>(1,908,873)</b>	<b>195,935,289</b>
<b>By Funding Source</b>							
General Funds	45,677,050	(139,144)	(300,680)	(261,019)	(188,000)	(888,843)	44,788,207
Federal Funds	118,990,680	(105,692)	(234,086)	(27,808)		(367,586)	118,623,094
Special Funds	33,176,432	(24,248)	(53,704)	(374,492)	(200,000)	(652,444)	32,523,988
<b>Total Funding Sources</b>	<b>197,844,162</b>	<b>(269,084)</b>	<b>(588,470)</b>	<b>(663,319)</b>	<b>(388,000)</b>	<b>(1,908,873)</b>	<b>195,935,289</b>
<b>Total FTE</b>	<b>381.00</b>			<b>(5.00)</b>		<b>(5.00)</b>	<b>376.00</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 Removes 5.00 additional FTE.

/4 Reduces the general fund appropriation of the executive budget recommendation by 1%.

**Recommendation Comparison Summary**  
**305 Tobacco Prevention and Control**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Tobacco Prevention	0	0	0	0		0	0
<b>Total Line Items</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>By Funding Source</b>							
General Funds	0					0	0
Federal Funds	0					0	0
Special Funds	0					0	0
<b>Total Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total FTE</b>	<b>0.00</b>			<b>0.00</b>		<b>0.00</b>	<b>0.00</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 No additional FTE were removed.

/4 No additional budget adjustments were made.

**Recommendation Comparison Summary**  
**313 Veterans Home**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Salaries and Wages	18,775,055	(60,705)	(215,896)			(276,601)	18,498,454
Operating Expenses	5,517,000					0	5,517,000
Capital Assets	560,542					0	560,542
<b>Total Line Items</b>	<b>24,852,597</b>	<b>(60,705)</b>	<b>(215,896)</b>	<b>0</b>	<b>0</b>	<b>(276,601)</b>	<b>24,575,996</b>
<b>By Funding Source</b>							
General Funds	6,037,330	(20,704)	(73,633)			(94,337)	5,942,993
Federal Funds	0					0	0
Special Funds	18,815,267	(40,001)	(142,263)			(182,264)	18,633,003
<b>Total Funding Sources</b>	<b>24,852,597</b>	<b>(60,705)</b>	<b>(215,896)</b>	<b>0</b>	<b>0</b>	<b>(276,601)</b>	<b>24,575,996</b>
<b>Total FTE</b>	<b>120.72</b>			<b>0.00</b>		<b>0.00</b>	<b>120.72</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 No additional FTE were removed.

/4 No additional budget adjustments were made.



**Recommendation Comparison Summary**  
**316 Indian Affairs**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Salaries and Wages	853,420	(4,183)	(5,998)			(10,181)	843,239
Operating Expenses	263,704					0	263,704
<b>Total Line Items</b>	<b>1,117,124</b>	<b>(4,183)</b>	<b>(5,998)</b>	<b>0</b>	<b>0</b>	<b>(10,181)</b>	<b>1,106,943</b>
<b>By Funding Source</b>							
General Funds	1,117,124	(4,183)	(5,998)			(10,181)	1,106,943
Federal Funds	0					0	0
Special Funds	0					0	0
<b>Total Funding Sources</b>	<b>1,117,124</b>	<b>(4,183)</b>	<b>(5,998)</b>	<b>0</b>	<b>0</b>	<b>(10,181)</b>	<b>1,106,943</b>
<b>Total FTE</b>	<b>4.00</b>			<b>0.00</b>		<b>0.00</b>	<b>4.00</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 No additional FTE were removed.

/4 No additional budget adjustments were made.

**Recommendation Comparison Summary**  
**321 Department of Veterans Affairs**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Transportation Vans	15,000					0	15,000
Veterans Affairs Administration	1,433,978	(5,541)	(11,993)	(130,000)		(147,534)	1,286,444
State Approving Agency	273,027					0	273,027
Grants - Transportation Program	1,719,520					0	1,719,520
<b>Total Line Items</b>	<b>3,441,525</b>	<b>(5,541)</b>	<b>(11,993)</b>	<b>(130,000)</b>	<b>0</b>	<b>(147,534)</b>	<b>3,293,991</b>
<b>By Funding Source</b>							
General Funds	1,348,978	(4,811)	(10,494)	(130,000)		(145,305)	1,203,673
Federal Funds	2,092,547	(730)	(1,499)			(2,229)	2,090,318
Special Funds	0					0	0
<b>Total Funding Sources</b>	<b>3,441,525</b>	<b>(5,541)</b>	<b>(11,993)</b>	<b>(130,000)</b>	<b>0</b>	<b>(147,534)</b>	<b>3,293,991</b>
<b>Total FTE</b>	<b>9.00</b>			<b>(1.00)</b>		<b>(1.00)</b>	<b>8.00</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 Removes 1.00 additional FTE.

/4 No additional budget adjustments were made.

**Recommendation Comparison Summary**  
**325 Department of Human Services**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Salaries and Wages	95,960,367	(366,230)	(837,095)		(604,423)	(1,807,748)	94,152,619
Operating Expenses	283,878,536				(84,383)	(84,383)	283,794,153
Capital Assets	10,000				0	0	10,000
Grants	434,413,143				(670,743)	(670,743)	433,742,400
HSC & Institutions	340,801,561	(1,036,349)	(2,503,253)		(172,193)	(3,711,795)	337,089,766
Grants Medical Assistance	2,412,291,656				(33,963,688)	(33,963,688)	2,378,327,968
Property Tax Relief	275,000,000				0	0	275,000,000
<b>Total Line Items</b>	<b>3,842,355,263</b>	<b>(1,402,579)</b>	<b>(3,340,348)</b>	<b>0</b>	<b>(35,495,430)</b>	<b>(40,238,357)</b>	<b>3,802,116,906</b>
<b>By Funding Source</b>							
General Funds	1,329,916,312	(1,176,800)	(2,802,639)		(18,362,258)	(22,341,697)	1,307,574,615
Federal Funds	2,021,555,171	(224,592)	(534,883)		(17,133,172)	(17,892,647)	2,003,662,524
Special Funds	490,883,780	(1,187)	(2,826)			(4,013)	490,879,767
<b>Total Funding Sources</b>	<b>3,842,355,263</b>	<b>(1,402,579)</b>	<b>(3,340,348)</b>	<b>0</b>	<b>(35,495,430)</b>	<b>(40,238,357)</b>	<b>3,802,116,906</b>
<b>Total FTE</b>	<b>2,204.23</b>			<b>0.00</b>		<b>0.00</b>	<b>2,204.23</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 No additional FTE were removed.

/4 Includes reduction of \$11.3 million general funds needed to access provider assessment revenue.

**Recommendation Comparison Summary**  
**360 Protection and Advocacy**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Protection and Advocacy	6,498,327	(22,456)	(41,982)			(64,438)	6,433,889
<b>Total Line Items</b>	<b>6,498,327</b>	<b>(22,456)</b>	<b>(41,982)</b>	<b>0</b>	<b>0</b>	<b>(64,438)</b>	<b>6,433,889</b>
<b>By Funding Source</b>							
General Funds	3,022,645	(10,843)	(20,270)			(31,113)	2,991,532
Federal Funds	3,475,682	(11,613)	(21,712)			(33,325)	3,442,357
Special Funds	0					0	0
<b>Total Funding Sources</b>	<b>6,498,327</b>	<b>(22,456)</b>	<b>(41,982)</b>	<b>0</b>	<b>0</b>	<b>(64,438)</b>	<b>6,433,889</b>
<b>Total FTE</b>	<b>27.50</b>			<b>0.00</b>		<b>0.00</b>	<b>27.50</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 No additional FTE were removed.

/4 No additional budget adjustments were made.

**Recommendation Comparison Summary**  
**380 Job Service North Dakota**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Salaries and Wages	27,298,491	(110,868)	(238,309)			(349,177)	26,949,314
Operating Expenses	10,751,255					0	10,751,255
Capital Assets	20,000					0	20,000
Grants Benefits and Claims	5,458,571					0	5,458,571
Work Force 20/20	502,909	(502)			(502,407)	(502,909)	0
Reed Act - Unemployment	11,213,427	(3,141)				(3,141)	11,210,286
<b>Total Line Items</b>	<b>55,244,653</b>	<b>(114,511)</b>	<b>(238,309)</b>	<b>0</b>	<b>(502,407)</b>	<b>(855,227)</b>	<b>54,389,426</b>
<b>By Funding Source</b>							
General Funds	949,014	(767)	(1,597)		(502,407)	(504,771)	444,243
Federal Funds	53,248,401	(112,888)	(234,931)			(347,819)	52,900,582
Special Funds	1,047,238	(856)	(1,781)			(2,637)	1,044,601
<b>Total Funding Sources</b>	<b>55,244,653</b>	<b>(114,511)</b>	<b>(238,309)</b>	<b>0</b>	<b>(502,407)</b>	<b>(855,227)</b>	<b>54,389,426</b>
<b>Total FTE</b>	<b>181.61</b>			<b>0.00</b>		<b>0.00</b>	<b>181.61</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 No additional FTE were removed.

/4 Reduces the executive budget recommendation relating to the Workforce 20/20 program.

**Recommendation Comparison Summary**  
**401 Insurance Department**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Salaries and Wages	8,731,122	(38,781)	(70,466)	(165,862)		(275,109)	8,456,013
Operating Expenses	2,154,777					0	2,154,777
Capital Assets	0					0	0
Grants to Fire Districts	15,064,086					0	15,064,086
<b>Total Line Items</b>	<b>25,949,985</b>	<b>(38,781)</b>	<b>(70,466)</b>	<b>(165,862)</b>	<b>0</b>	<b>(275,109)</b>	<b>25,674,876</b>
<b>By Funding Source</b>							
General Funds	0					0	0
Federal Funds	629,062	(2,179)	(3,959)			(6,138)	622,924
Special Funds	25,320,923	(36,602)	(66,507)	(165,862)		(268,971)	25,051,952
<b>Total Funding Sources</b>	<b>25,949,985</b>	<b>(38,781)</b>	<b>(70,466)</b>	<b>(165,862)</b>	<b>0</b>	<b>(275,109)</b>	<b>25,674,876</b>
<b>Total FTE</b>	<b>47.00</b>			<b>(1.00)</b>		<b>(1.00)</b>	<b>46.00</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 Remove one additional FTE.

/4 No additional budget adjustments were made.

**Recommendation Comparison Summary**  
**405 Industrial Commission**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Salaries and wages	20,797,113	(96,796)	(172,416)	(380,500)		(649,712)	20,147,401
Operating expenses	5,106,779				(66,700)	(66,700)	5,040,079
Bond Payments	13,210,484					0	13,210,484
<b>Total Line Items</b>	<b>39,114,376</b>	<b>(96,796)</b>	<b>(172,416)</b>	<b>(380,500)</b>	<b>(66,700)</b>	<b>(716,412)</b>	<b>38,397,964</b>
<b>By Funding Source</b>							
General Funds	22,763,880	(90,994)	(161,902)	(380,500)	(66,700)	(700,096)	22,063,784
Federal Funds	238,003					0	238,003
Special Funds	16,112,493	(5,802)	(10,514)			(16,316)	16,096,177
<b>Total Funding Sources</b>	<b>39,114,376</b>	<b>(96,796)</b>	<b>(172,416)</b>	<b>(380,500)</b>	<b>(66,700)</b>	<b>(716,412)</b>	<b>38,397,964</b>
<b>Total FTE</b>	<b>105.25</b>			<b>(2.00)</b>		<b>(2.00)</b>	<b>103.25</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 Removes 2.00 additional FTE.

/4 Reduces the executive budget recommendation by 2%.

**Recommendation Comparison Summary**  
**406 Department of Labor**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Salaries and Wages	2,427,866	(9,979)	(20,990)			(30,969)	2,396,897
Operating Expenses	328,918					0	328,918
<b>Total Line Items</b>	<b>2,756,784</b>	<b>(9,979)</b>	<b>(20,990)</b>	<b>0</b>	<b>0</b>	<b>(30,969)</b>	<b>2,725,815</b>
<b>By Funding Source</b>							
General Funds	2,316,868	(9,979)	(20,990)			(30,969)	2,285,899
Federal Funds	439,916					0	439,916
Special Funds	0					0	0
<b>Total Funding Sources</b>	<b>2,756,784</b>	<b>(9,979)</b>	<b>(20,990)</b>	<b>0</b>	<b>0</b>	<b>(30,969)</b>	<b>2,725,815</b>
<b>Total FTE</b>	<b>14.00</b>			<b>0.00</b>		<b>0.00</b>	<b>14.00</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 No additional FTE were removed.

/4 No additional budget adjustments were made.



**Recommendation Comparison Summary**  
**408 Public Service Commission**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Salaries and Wages	9,438,833	(43,010)	(62,963)		(87,486)	(193,459)	9,245,374
Operating Expenses	1,851,698				(21,872.00)	(21,872.00)	1,829,826
Capital Assets	26,400				(26,400.00)	(26,400.00)	0
Grants	20,000					0.00	20,000
AML Contractual Services	6,000,000					0.00	6,000,000
Rail Rate Complaint Case	900,000					0.00	900,000
Reclamation & Grain Litigation	730,000					0.00	730,000
Railroad Safety Program	567,109	(2,055.00)	(3,008.00)			(5,063.00)	562,046
Weights & Measures Employee	0					0.00	0
<b>Total Line Items</b>	<b>19,534,040</b>	<b>(45,065)</b>	<b>(65,971)</b>	<b>0</b>	<b>(135,758)</b>	<b>(246,794)</b>	<b>19,287,246</b>
<b>By Funding Source</b>							
General Funds	6,891,777	(27,371)	(40,068)		(135,758)	(203,197)	6,688,580
Federal Funds	10,750,154	(15,639.00)	(22,895.00)			(38,534.00)	10,711,620
Special Funds	1,892,109	(2,055.00)	(3,008.00)			(5,063.00)	1,887,046
<b>Total Funding Sources</b>	<b>19,534,040</b>	<b>(45,065)</b>	<b>(65,971)</b>	<b>0</b>	<b>(135,758)</b>	<b>(246,794)</b>	<b>19,287,246</b>
<b>Total FTE</b>	<b>45.00</b>			<b>0.00</b>		<b>0.00</b>	<b>45.00</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 No additional FTE were removed.

/4 Remove additional 2% amount from the general fund.

**Recommendation Comparison Summary**  
**412 Aeronautics**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Salaries and Wages	1,438,452	(5,778)	(10,495)			(16,273)	1,422,179
Operating Expenses	2,204,190					0	2,204,190
Capital Assets	100,000					0	100,000
Grants	7,000,000					0	7,000,000
<b>Total Line Items</b>	<b>10,742,642</b>	<b>(5,778)</b>	<b>(10,495)</b>	<b>0</b>	<b>0</b>	<b>(16,273)</b>	<b>10,726,369</b>
<b>By Funding Source</b>							
General Funds	900,000					0	900,000
Federal Funds	1,025,000					0	1,025,000
Special Funds	8,817,642	(5,778)	(10,495)			(16,273)	8,801,369
<b>Total Funding Sources</b>	<b>10,742,642</b>	<b>(5,778)</b>	<b>(10,495)</b>	<b>0</b>	<b>0</b>	<b>(16,273)</b>	<b>10,726,369</b>
<b>Total FTE</b>	<b>7.00</b>			<b>0.00</b>		<b>0.00</b>	<b>7.00</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 No additional FTE were removed.

/4 No additional budget adjustments were made.

**Recommendation Comparison Summary**  
**413 Department of Financial Institutions**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Salaries and Wages	7,034,875	(29,618)	(44,978)		(185,196)	(259,792)	6,775,083
Operating Expenses	1,576,072					0	1,576,072
Contingency	48,400				(28,400)	(28,400)	20,000
<b>Total Line Items</b>	<b>8,659,347</b>	<b>(29,618)</b>	<b>(44,978)</b>	<b>0</b>	<b>(213,596)</b>	<b>(288,192)</b>	<b>8,371,155</b>
<b>By Funding Source</b>							
General Funds	0					0	0
Federal Funds	0					0	0
Special Funds	8,659,347	(29,618)	(44,978)		(213,596)	(288,192)	8,371,155
<b>Total Funding Sources</b>	<b>8,659,347</b>	<b>(29,618)</b>	<b>(44,978)</b>	<b>0</b>	<b>(213,596)</b>	<b>(288,192)</b>	<b>8,371,155</b>
<b>Total FTE</b>	<b>30.00</b>			<b>0.00</b>		<b>0.00</b>	<b>30.00</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 No additional FTE were removed.

/4 Remove additional 2.5% lump sum from agency budget.

**Recommendation Comparison Summary**  
**414 Securities Department**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Salaries and Wages	1,858,412	(7,879)	(13,494)			(21,373)	1,837,039
Operating Expenses	606,047					0	606,047
<b>Total Line Items</b>	<b>2,464,459</b>	<b>(7,879)</b>	<b>(13,494)</b>	<b>0</b>	<b>0</b>	<b>(21,373)</b>	<b>2,443,086</b>
<b>By Funding Source</b>							
General Funds	0					0	0
Federal Funds	0					0	0
Special Funds	2,464,459	(7,879)	(13,494)			(21,373)	2,443,086
<b>Total Funding Sources</b>	<b>2,464,459</b>	<b>(7,879)</b>	<b>(13,494)</b>	<b>0</b>	<b>0</b>	<b>(21,373)</b>	<b>2,443,086</b>
<b>Total FTE</b>	<b>9.00</b>			<b>0.00</b>		<b>0.00</b>	<b>9.00</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 No additional FTE were removed.

/4 No additional budget adjustments were made.

**Recommendation Comparison Summary**  
**471 Bank of North Dakota**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Capital assets	810,000					0	810,000
Bank of North Dakota operations	59,878,521	(140,619)	(272,869)		(1,210,958)	(1,624,446)	58,254,075
<b>Total Line Items</b>	<b>60,688,521</b>	<b>(140,619)</b>	<b>(272,869)</b>	<b>0</b>	<b>(1,210,958)</b>	<b>(1,624,446)</b>	<b>59,064,075</b>
<b>By Funding Source</b>							
General Funds	0					0	0
Federal Funds	0					0	0
Special Funds	60,688,521	(140,619)	(272,869)		(1,210,958)	(1,624,446)	59,064,075
<b>Total Funding Sources</b>	<b>60,688,521</b>	<b>(140,619)</b>	<b>(272,869)</b>	<b>0</b>	<b>(1,210,958)</b>	<b>(1,624,446)</b>	<b>59,064,075</b>
<b>Total FTE</b>	<b>181.50</b>			<b>0.00</b>		<b>0.00</b>	<b>181.50</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 No additional FTE were removed.

/4 Reduces the executive budget recommendation by 2%.

**Recommendation Comparison Summary**  
**473 Housing Finance Agency**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Salaries and Wages	8,258,057	(34,626)	(67,468)			(102,094)	8,155,963
Operating Expenses	4,759,905				(448,594)	(448,594)	4,311,311
Grants	31,904,828					0	31,904,828
HFA Contingency	100,000					0	100,000
<b>Total Line Items</b>	<b>45,022,790</b>	<b>(34,626)</b>	<b>(67,468)</b>	<b>0</b>	<b>(448,594)</b>	<b>(550,688)</b>	<b>44,472,102</b>
<b>By Funding Source</b>							
General Funds	0					0	0
Federal Funds	31,244,828					0	31,244,828
Special Funds	13,777,962	(34,626)	(67,468)		(448,594)	(550,688)	13,227,274
<b>Total Funding Sources</b>	<b>45,022,790</b>	<b>(34,626)</b>	<b>(67,468)</b>	<b>0</b>	<b>(448,594)</b>	<b>(550,688)</b>	<b>44,472,102</b>
<b>Total FTE</b>	<b>46.00</b>			<b>0.00</b>		<b>0.00</b>	<b>46.00</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 No additional FTE were removed.

/4 Reduces the executive budget recommendation by 1%.

**Recommendation Comparison Summary**  
**475 ND Mill and Elevator Association**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Salaries and Wages	40,025,168		(230,889)	(115,280)	(569,643)	(915,812)	39,109,356
Operating Expenses	28,195,000					0	28,195,000
Agriculture Promotion	210,000					0	210,000
Contingency	500,000					0	500,000
<b>Total Line Items</b>	<b>68,930,168</b>	<b>0</b>	<b>(230,889)</b>	<b>(115,280.00)</b>	<b>(569,643)</b>	<b>(915,812)</b>	<b>68,014,356</b>
<b>By Funding Source</b>							
General Funds	0					0	0
Federal Funds	0					0	0
Special Funds	68,930,168		(230,889)	(115,280.00)	(569,643)	(915,812)	68,014,356
<b>Total Funding Sources</b>	<b>68,930,168</b>	<b>0</b>	<b>(230,889)</b>	<b>(115,280)</b>	<b>(569,643)</b>	<b>(915,812)</b>	<b>68,014,356</b>
<b>Total FTE</b>	<b>153.00</b>			<b>(1.00)</b>		<b>(1.00)</b>	<b>152.00</b>

/1 The Mill and Elevator does not participate in the state compensation plan.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 Removes 1 additional FTE.

/4 Reduces the executive budget recommendation by 1%.

**Recommendation Comparison Summary**  
**485 Workforce Safety and Insurance**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
WSI Operations	72,657,598	(194,721)	(406,474)	(1,291,114)		(1,892,309)	70,765,289
<b>Total Line Items</b>	<b>72,657,598</b>	<b>(194,721)</b>	<b>(406,474)</b>	<b>(1,291,114)</b>	<b>0</b>	<b>(1,892,309)</b>	<b>70,765,289</b>
<b>By Funding Source</b>							
General Funds	0					0	0
Federal Funds	0					0	0
Special Funds	72,657,598	(194,721)	(406,474)	(1,291,114)		(1,892,309)	70,765,289
<b>Total Funding Sources</b>	<b>72,657,598</b>	<b>(194,721)</b>	<b>(406,474)</b>	<b>(1,291,114)</b>	<b>0</b>	<b>(1,892,309)</b>	<b>70,765,289</b>
<b>Total FTE</b>	<b>260.14</b>			<b>(7.00)</b>		<b>(7.00)</b>	<b>253.14</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 Remove seven additional FTE.

/4 No additional budget adjustments were made.



**Recommendation Comparison Summary**  
**504 Highway Patrol**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Field Operations	57,244,630	(170,759)	(301,353)			(472,112)	56,772,518
<b>Total Line Items</b>	<b>57,244,630</b>	<b>(170,759)</b>	<b>(301,353)</b>	<b>0.00</b>	<b>0</b>	<b>(472,112)</b>	<b>56,772,518</b>
<b>By Funding Source</b>							
General Funds	43,410,717	(136,465)	(240,831)			(377,296)	43,033,421
Federal Funds	6,439,863	(14,799)	(26,117)			(40,916)	6,398,947
Special Funds	7,394,050	(19,495)	(34,405)			(53,900)	7,340,150
<b>Total Funding Sources</b>	<b>57,244,630</b>	<b>(170,759)</b>	<b>(301,353)</b>	<b>0</b>	<b>0</b>	<b>(472,112)</b>	<b>56,772,518</b>
<b>Total FTE</b>	<b>206.00</b>			<b>0.00</b>		<b>0.00</b>	<b>206.00</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 No additional FTE were removed.

/4 No additional budget adjustments were made.

**Recommendation Comparison Summary**  
**530 Department of Corrections and Rehabilitation**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Adult Services	222,523,157	(438,550)	(1,011,789)		(6,748,314)	(8,198,653)	214,324,504
Juvenile Services	31,624,395	(75,975)	(208,621)		(251,686)	(536,282)	31,088,113
<b>Total Line Items</b>	<b>254,147,552</b>	<b>(514,525)</b>	<b>(1,220,410)</b>	<b>0</b>	<b>(7,000,000)</b>	<b>(8,734,935)</b>	<b>245,412,617</b>
<b>By Funding Source</b>							
General Funds	215,839,290	(481,317)	(1,141,642)		(7,000,000)	(8,622,959)	207,216,331
Federal Funds	10,047,799	(7,268)	(17,240)			(24,508)	10,023,291
Special Funds	28,260,463	(25,940)	(61,528)			(87,468)	28,172,995
<b>Total Funding Sources</b>	<b>254,147,552</b>	<b>(514,525)</b>	<b>(1,220,410)</b>	<b>0</b>	<b>(7,000,000)</b>	<b>(8,734,935)</b>	<b>245,412,617</b>
<b>Total FTE</b>	<b>846.29</b>			<b>0.00</b>		<b>0.00</b>	<b>846.29</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 No additional FTE were removed.

/4 Reduces executive budget recommendation relating to salaries and contract housing and programming.

**Recommendation Comparison Summary**  
**540 Adjutant General**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Salaries and Wages	19,553,424	(71,714)	(157,138)			(228,852)	19,324,572
Operating Expenses	11,135,436				(268,051)	(268,051)	10,867,385
Capital Assets	33,793,046					0	33,793,046
Grants	17,251,712					0	17,251,712
Disaster Costs	51,449,954	(3,052)	(6,687)			(9,739)	51,440,215
Civil Air Patrol	320,278					0	320,278
Tuition Fees	2,617,500					0	2,617,500
Air Guard Contract	8,123,047	(19,836)	(43,463)			(63,299)	8,059,748
Army Guard Contract	57,781,597	(50,352)	(110,331)			(160,683)	57,620,914
Reintegration Program	1,579,685	(4,577)	(10,030)		(227,075)	(241,682)	1,338,003
ND Veterans Cemetery	885,173	(3,052)	(6,687)			(9,739)	875,434
<b>Total Line Items</b>	<b>204,490,852</b>	<b>(152,583)</b>	<b>(334,336)</b>	<b>0</b>	<b>(495,126)</b>	<b>(982,045)</b>	<b>203,508,807</b>
<b>By Funding Source</b>							
General Funds	27,256,286	(61,201)	(134,102)		(545,126)	(740,429)	26,515,857
Federal Funds	162,915,659	(81,776)	(179,185)			(260,961)	162,654,698
Special Funds	14,318,907	(9,606)	(21,049)		50,000	19,345	14,338,252
<b>Total Funding Sources</b>	<b>204,490,852</b>	<b>(152,583)</b>	<b>(334,336)</b>	<b>0</b>	<b>(495,126)</b>	<b>(982,045)</b>	<b>203,508,807</b>
<b>Total FTE</b>	<b>234.00</b>			<b>0.00</b>		<b>0.00</b>	<b>234.00</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 No additional FTE were removed.

/4 Reduced the general fund of the executive budget recommendation by 2%.

**Recommendation Comparison Summary**  
**601 Department of Commerce**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Salaries and Wages	13,062,486	(53,635)	(94,455)			(148,090)	12,914,396
Operating Expenses	15,212,622				(225,000)	(225,000)	14,987,622
Grants	52,540,386				(614,926)	(614,926)	51,925,460
Discretionary Grants	814,840					0	814,840
Flood Impact Loans/Grants	5,201,752					0	5,201,752
Ag Products Util Comm (APUC)	3,154,929	(1,599)	(2,999)			(4,598)	3,150,331
North Dakota Trade Office	2,352,060				(70,562)	(70,562)	2,281,498
Partner Programs	1,999,840				(59,995)	(59,995)	1,939,845
Entrepreneurship grants	1,500,000					0	1,500,000
<b>Total Line Items</b>	<b>95,838,915</b>	<b>(55,234)</b>	<b>(97,454)</b>	<b>0</b>	<b>(970,483)</b>	<b>(1,123,171)</b>	<b>94,715,744</b>
<b>By Funding Source</b>							
General Funds	32,538,344	(41,994)	(73,954)		(970,483)	(1,086,431)	31,451,913
Federal Funds	48,272,568	(6,199)	(10,917)			(17,116)	48,255,452
Special Funds	15,028,003	(7,041)	(12,583)			(19,624)	15,008,379
<b>Total Funding Sources</b>	<b>95,838,915</b>	<b>(55,234)</b>	<b>(97,454)</b>	<b>0</b>	<b>(970,483)</b>	<b>(1,123,171)</b>	<b>94,715,744</b>
<b>Total FTE</b>	<b>66.40</b>			<b>0.00</b>		<b>0.00</b>	<b>66.40</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 No additional FTE were removed.

/4 Reduces executive budget recommendation as follows:

- \$130,557 from partner programs.
  - \$59,995 reduction to the Partner Programs line.
  - \$70,562 reduction to the North Dakota Trade Office line.
- \$300,000 removal of the Childcare Grants.
- \$225,000 reduction in Operation Intern.
- \$314,926 from Pre-K Community Grants.

**Recommendation Comparison Summary**  
**602 Department of Agriculture**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Salaries and Wages	12,661,634	(50,082)	(109,446)			(159,528)	12,502,106
Operating Expenses	7,466,098				(190,470)	(190,470)	7,275,628
Capital Assets	13,000					0	13,000
Grants	8,823,774						8,823,774
Board of Animal Health	866,473					0	866,473
Wildlife Services	1,417,400					0	1,417,400
Crop Harmonization Board	75,000					0	75,000
<b>Total Line Items</b>	<b>31,323,379</b>	<b>(50,082)</b>	<b>(109,446)</b>	<b>0</b>	<b>(190,470)</b>	<b>(349,998)</b>	<b>30,973,381</b>
<b>By Funding Source</b>							
General Funds	9,523,505	(27,520)	(60,140)		(190,470)	(278,130)	9,245,375
Federal Funds	12,095,703	(10,242)	(22,382)			(32,624)	12,063,079
Special Funds	9,704,171	(12,320)	(26,924)			(39,244)	9,664,927
<b>Total Funding Sources</b>	<b>31,323,379</b>	<b>(50,082)</b>	<b>(109,446)</b>	<b>0</b>	<b>(190,470)</b>	<b>(349,998)</b>	<b>30,973,381</b>
<b>Total FTE</b>	<b>75.00</b>			<b>0.00</b>		<b>0.00</b>	<b>75.00</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 No additional FTE were removed.

/4 Reduces the general fund appropriation in the executive budget recommendation by 2%.

**Recommendation Comparison Summary**  
**627 Upper Great Plains Transportation Institute**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Transportation Institute	22,222,023	(46,362)	(61,470)		(106,917)	(214,749)	22,007,274
<b>Total Line Items</b>	<b>22,222,023</b>	<b>(46,362)</b>	<b>(61,470)</b>	<b>0</b>	<b>(106,917)</b>	<b>(214,749)</b>	<b>22,007,274</b>
<b>By Funding Source</b>							
General Funds	3,563,901	(11,670)	(15,473)		(106,917)	(134,060)	3,429,841
Federal Funds	12,319,272	(24,189)	(32,071)			(56,260)	12,263,012
Special Funds	6,338,850	(10,503)	(13,926)			(24,429)	6,314,421
<b>Total Funding Sources</b>	<b>22,222,023</b>	<b>(46,362)</b>	<b>(61,470)</b>	<b>0</b>	<b>(106,917)</b>	<b>(214,749)</b>	<b>22,007,274</b>
<b>Total FTE</b>	<b>43.88</b>			<b>0.00</b>		<b>0.00</b>	<b>43.88</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 No additional FTE were removed.

/4 Reduces the general fund appropriation in the executive budget recommendation by 3%.

**Recommendation Comparison Summary**  
**628 Branch Research Centers**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Dickinson Research Center	6,919,269	(16,210)	(35,083)		(106,591)	(157,884)	6,761,385
Central Grasslands Research Center	3,491,643	(8,916)	(19,296)		(58,625)	(86,837)	3,404,806
Hettinger Research Center	5,057,686	(10,537)	(22,804)		(69,284)	(102,625)	4,955,061
Langdon Research Center	3,020,832	(7,294)	(15,788)		(47,965)	(71,047)	2,949,785
North Central Research Center	5,025,587	(8,916)	(19,296)		(58,625)	(86,837)	4,938,750
Williston Research Center	5,221,703	(12,968)	(28,067)		(85,272)	(126,307)	5,095,396
Carrington Research Center	9,338,493	(16,210)	(35,083)		(106,591)	(157,884)	9,180,609
<b>Total Line Items</b>	<b>38,075,213</b>	<b>(81,051)</b>	<b>(175,417)</b>	<b>0</b>	<b>(532,953)</b>	<b>(789,421)</b>	<b>37,285,792</b>
<b>By Funding Source</b>							
General Funds	17,765,103	(59,179)	(128,079)		(532,953)	(720,211)	17,044,892
Federal Funds	0					0	0
Special Funds	20,310,110	(21,872)	(47,338)			(69,210)	20,240,900
<b>Total Funding Sources</b>	<b>38,075,213</b>	<b>(81,051)</b>	<b>(175,417)</b>	<b>0</b>	<b>(532,953)</b>	<b>(789,421)</b>	<b>37,285,792</b>
<b>Total FTE</b>	<b>110.29</b>			<b>0.00</b>		<b>0.00</b>	<b>110.29</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 No additional FTE were removed.

/4 Reduces the general fund appropriation of the executive budget recommendation by 3%.

**Recommendation Comparison Summary**  
**630 NDSU Extension Service**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
NDSU Extension Service	52,555,185	(192,092)	(408,315)		(806,343)	(1,406,750)	51,148,435
Soil Conservation Committee	1,091,520					0	1,091,520
<b>Total Line Items</b>	<b>53,646,705</b>	<b>(192,092)</b>	<b>(408,315)</b>	<b>0</b>	<b>(806,343)</b>	<b>(1,406,750)</b>	<b>52,239,955</b>
<b>By Funding Source</b>							
General Funds	26,878,116	(97,887)	(208,071)		(806,343)	(1,112,301)	25,765,815
Federal Funds	7,877,801	(27,090)	(57,583)			(84,673)	7,793,128
Special Funds	18,890,788	(67,115)	(142,661)			(209,776)	18,681,012
<b>Total Funding Sources</b>	<b>53,646,705</b>	<b>(192,092)</b>	<b>(408,315)</b>	<b>0</b>	<b>(806,343)</b>	<b>(1,406,750)</b>	<b>52,239,955</b>
<b>Total FTE</b>	<b>252.98</b>			<b>0.00</b>		<b>0.00</b>	<b>252.98</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 No additional FTE were removed.

/4 Reduces the general fund appropriation of the executive budget recommendation by 3%.



**Recommendation Comparison Summary**  
**638 Northern Crops Institute**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Northern Crops Institute	3,713,445	(9,865)	(17,991)		(58,371)	(86,227)	3,627,218
<b>Total Line Items</b>	<b>3,713,445</b>	<b>(9,865)</b>	<b>(17,991)</b>	<b>0</b>	<b>(58,371)</b>	<b>(86,227)</b>	<b>3,627,218</b>
<b>By Funding Source</b>							
General Funds	1,955,702	(8,337)	(15,204)		(58,371)	(81,912)	1,873,790
Federal Funds	0	0	0			0	0
Special Funds	1,757,743	(1,528)	(2,787)			(4,315)	1,753,428
<b>Total Funding Sources</b>	<b>3,713,445</b>	<b>(9,865)</b>	<b>(17,991)</b>	<b>0</b>	<b>(58,371)</b>	<b>(86,227)</b>	<b>3,627,218</b>
<b>Total FTE</b>	<b>11.80</b>			<b>0.00</b>		<b>0.00</b>	<b>11.80</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 No additional FTE were removed.

/4 Reduces the general fund appropriation of the executive budget recommendation by 3%.

**Recommendation Comparison Summary**  
**640 Main Research Center**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Main Research Center	110,541,592	(284,521)	(541,906)		(1,539,879)	(2,366,306)	108,175,286
<b>Total Line Items</b>	<b>110,541,592</b>	<b>(284,521)</b>	<b>(541,906)</b>	<b>0</b>	<b>(1,539,879)</b>	<b>(2,366,306)</b>	<b>108,175,286</b>
<b>By Funding Source</b>							
General Funds	51,329,311	(183,642)	(349,770)		(1,539,879)	(2,073,291)	49,256,020
Federal Funds	8,567,308	(31,936)	(60,826)			(92,762)	8,474,546
Special Funds	50,644,973	(68,943)	(131,310)			(200,253)	50,444,720
<b>Total Funding Sources</b>	<b>110,541,592</b>	<b>(284,521)</b>	<b>(541,906)</b>	<b>0</b>	<b>(1,539,879)</b>	<b>(2,366,306)</b>	<b>108,175,286</b>
<b>Total FTE</b>	<b>336.12</b>	<b>0.00</b>		<b>0.00</b>		<b>0.00</b>	<b>336.12</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 No additional FTE were removed.

/4 Reduces the general fund appropriation of the executive budget recommendation by 3%.

**Recommendation Comparison Summary**  
**649 Agronomy Seed Farm**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Agronomy Seed Farm	1,538,795	(2,044)	(4,498)			(6,542)	1,532,253
<b>Total Line Items</b>	<b>1,538,795</b>	<b>(2,044)</b>	<b>(4,498)</b>	<b>0</b>	<b>0</b>	<b>(6,542)</b>	<b>1,532,253</b>
<b>By Funding Source</b>							
General Funds	0	0	0			0	0
Federal Funds	0	0	0			0	0
Special Funds	1,538,795	(2,044)	(4,498)			(6,542)	1,532,253
<b>Total Funding Sources</b>	<b>1,538,795</b>	<b>(2,044)</b>	<b>(4,498)</b>	<b>0</b>	<b>0</b>	<b>(6,542)</b>	<b>1,532,253</b>
<b>Total FTE</b>	<b>3.00</b>			<b>0.00</b>		<b>0.00</b>	<b>3.00</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 No additional FTE were removed.

/4 No additional budget adjustments were made.

**Recommendation Comparison Summary**  
**665 State Fair**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Premiums	513,000				(15,390)	(15,390)	497,610
<b>Total Line Items</b>	<b>513,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(15,390)</b>	<b>(15,390)</b>	<b>497,610</b>
<b>By Funding Source</b>							
General Funds	513,000				(15,390)	(15,390)	497,610
Federal Funds	0					0	0
Special Funds	0					0	0
<b>Total Funding Sources</b>	<b>513,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(15,390)</b>	<b>(15,390)</b>	<b>497,610</b>
<b>Total FTE</b>	<b>0.00</b>			<b>0.00</b>		<b>0.00</b>	<b>0.00</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 No additional FTE were removed.

/4 Reduces the general fund appropriation of the executive budget recommendation by 3%.

**Recommendation Comparison Summary**  
**670 Racing Commission**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Racing Commission	548,046	(1,598)	(2,999)		(3,855)	(8,452)	539,594
<b>Total Line Items</b>	<b>548,046</b>	<b>(1,598)</b>	<b>(2,999)</b>	<b>0</b>	<b>(3,855)</b>	<b>(8,452)</b>	<b>539,594</b>
<b>By Funding Source</b>							
General Funds	385,489	(1,598)	(2,999)		(3,855)	(8,452)	377,037
Federal Funds	0					0	0
Special Funds	162,557					0	162,557
<b>Total Funding Sources</b>	<b>548,046</b>	<b>(1,598)</b>	<b>(2,999)</b>	<b>0</b>	<b>(3,855)</b>	<b>(8,452)</b>	<b>539,594</b>
<b>Total FTE</b>	<b>2.00</b>			<b>0.00</b>		<b>0.00</b>	<b>2.00</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 No additional FTE were removed.

/4 Reduces the general fund appropriation of the executive budget recommendation by 1%.

**Recommendation Comparison Summary**  
**701 Historical Society**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Salaries and Wages	13,906,341	(51,598)	(109,447)	0		(161,045)	13,745,296
Operating Expenses	3,885,894					0	3,885,894
Capital Assets	1,919,153				(171,500)	(171,500)	1,747,653
Grants-Gift-Donations	600,000					0	600,000
<b>Total Line Items</b>	<b>20,311,388</b>	<b>(51,598)</b>	<b>(109,447)</b>	<b>0</b>	<b>(171,500)</b>	<b>(332,545)</b>	<b>19,978,843</b>
<b>By Funding Source</b>							
General Funds	17,149,885	(47,185)	(100,086)		(171,500)	(318,771)	16,831,114
Federal Funds	3,161,503	(4,413)	(9,361)			(13,774)	3,147,729
Special Funds	0					0	0
<b>Total Funding Sources</b>	<b>20,311,388</b>	<b>(51,598)</b>	<b>(109,447)</b>	<b>0</b>	<b>(171,500)</b>	<b>(332,545)</b>	<b>19,978,843</b>
<b>Total FTE</b>	<b>77.00</b>			<b>(2.00)</b>		<b>(2.00)</b>	<b>75.00</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 Removes 2.00 additional FTE.

/4 Reduces the general fund appropriation of the executive budget recommendation by 2%.

**Recommendation Comparison Summary**  
**709 Council on the Arts**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Salaries and Wages	918,219	(3,729)	(7,496)			(11,225)	906,994
Operating Expenses	412,857				(16,006)	(16,006)	396,851
Grants	2,082,494					0	2,082,494
<b>Total Line Items</b>	<b>3,413,570</b>	<b>(3,729)</b>	<b>(7,496)</b>	<b>0</b>	<b>(16,006)</b>	<b>(27,231)</b>	<b>3,386,339</b>
<b>By Funding Source</b>							
General Funds	1,600,648	(3,729)	(7,496)		(16,006)	(27,231)	1,573,417
Federal Funds	1,675,407					0	1,675,407
Special Funds	137,515					0	137,515
<b>Total Funding Sources</b>	<b>3,413,570</b>	<b>(3,729)</b>	<b>(7,496)</b>	<b>0</b>	<b>(16,006)</b>	<b>(27,231)</b>	<b>3,386,339</b>
<b>Total FTE</b>	<b>5.00</b>			<b>0.00</b>		<b>0.00</b>	<b>5.00</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 No additional FTE were removed.

/4 Reduces the general fund appropriation of the executive budget recommendation by 1%.

**Recommendation Comparison Summary**  
**720 Game and Fish**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Salaries and Wages	30,000,177	(114,972)	(218,620)	(1,143,174.00)		(1,476,766)	28,523,411
Operating Expenses	15,338,130					0	15,338,130
Capital Assets	6,630,956					0	6,630,956
Grants-Game and Fish	9,650,184					0	9,650,184
Land Habitat & Deer Depredation	17,832,057	(6,249)	(11,881)			(18,130)	17,813,927
Noxious Weed Control	725,000					0	725,000
Missouri River Enforcement	283,932					0	283,932
Grant-Gift-Donation	803,451	(1,250)	(2,376)			(3,626)	799,825
Nongame Wildlife Conservation	120,000					0	120,000
Lonetree Reservoir	1,801,447	(2,499)	(4,753)			(7,252)	1,794,195
Wildlife Services	384,400					0	384,400
<b>Total Line Items</b>	<b>83,569,734</b>	<b>(124,970)</b>	<b>(237,630)</b>	<b>(1,143,174.00)</b>	<b>0</b>	<b>(1,505,774)</b>	<b>82,063,960</b>
<b>By Funding Source</b>							
General Funds	0					0	0
Federal Funds	38,170,086	(46,852)	(89,090)			(135,942)	38,034,144
Special Funds	45,399,648	(78,118)	(148,540)	(1,143,174.00)		(1,369,832)	44,029,816
<b>Total Funding Sources</b>	<b>83,569,734</b>	<b>(124,970)</b>	<b>(237,630)</b>	<b>(1,143,174.00)</b>	<b>0</b>	<b>(1,505,774)</b>	<b>82,063,960</b>
<b>Total FTE</b>	<b>163.00</b>			<b>(6.00)</b>		<b>(6.00)</b>	<b>157.00</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 Remove 6 additional FTE.

/4 No additional budget adjustments were made.



**Recommendation Comparison Summary**  
**750 Parks and Recreation**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Administration	2,674,700	(5,217)	(10,732)			(15,949)	2,658,751
Natural Resources	20,096,935	(37,130)	(76,376)	(233,750)		(347,256)	19,749,679
Recreation	7,042,938	(2,953)	(6,074)			(9,027)	7,033,911
Peace Garden	876,329					0	876,329
LCIC	1,029,319	(2,805)	(5,769)	(58,437)		(67,011)	962,308
<b>Total Line Items</b>	<b>31,720,221</b>	<b>(48,105)</b>	<b>(98,951)</b>	<b>(292,187)</b>	<b>0</b>	<b>(439,243)</b>	<b>31,280,978</b>
<b>By Funding Source</b>							
General Funds	14,816,324	(46,301)	(95,240)	(292,187)		(433,728)	14,382,596
Federal Funds	5,256,712	(666)	(1,370)			(2,036)	5,254,676
Special Funds	11,647,185	(1,138)	(2,341)			(3,479)	11,643,706
<b>Total Funding Sources</b>	<b>31,720,221</b>	<b>(48,105)</b>	<b>(98,951)</b>	<b>(292,187)</b>	<b>0</b>	<b>(439,243)</b>	<b>31,280,978</b>
<b>Total FTE</b>	<b>65.00</b>			<b>(2.50)</b>		<b>(2.50)</b>	<b>62.50</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 Remove 2.5 additional FTE.

/4 No additional budget adjustments were made.

**Recommendation Comparison Summary**  
**770 State Water Commission**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Administrative and Support Services	5,660,639	(11,988)	(17,991)		(10,000)	(39,979)	5,620,660
Water and Atmospheric Resources	719,102,950	(70,782)	(127,438)	(507,743)	(35,315,214)	(36,021,177)	683,081,773
<b>Total Line Items</b>	<b>724,763,589</b>	<b>(82,770)</b>	<b>(145,429)</b>	<b>(507,743)</b>	<b>(35,325,214)</b>	<b>(36,061,156)</b>	<b>688,702,433</b>
<b>By Funding Source</b>							
General Funds							
Federal Funds	27,473,887	(2,909)	(5,112)	(118,850)		(126,871)	27,347,016
Special Funds	697,289,702	(79,861)	(140,317)	(388,893)	(35,325,214)	(35,934,285)	661,355,417
<b>Total Funding Sources</b>	<b>724,763,589</b>	<b>(82,770)</b>	<b>(145,429)</b>	<b>(507,743)</b>	<b>(35,325,214)</b>	<b>(36,061,156)</b>	<b>688,702,433</b>
<b>Total FTE</b>	<b>96.00</b>			<b>(3.00)</b>		<b>(3.00)</b>	<b>93.00</b>

/1 The 0% and 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 Removes 3.00 additional FTE.

/4 Removes funding related to lower revised funding estimates from the Resources Trust Fund.

**Recommendation Comparison Summary**  
**801 Department of Transportation**  
**Biennium 2017-2019**

Description	Executive Budget Recommendation	Remove Compensation <sup>/1</sup>	5% Health Insurance <sup>/2</sup>	Remove FTE <sup>/3</sup>	Adjustments <sup>/4</sup>	Change +/-	Revised Executive Recommendation
<b>By Line Item</b>							
Salaries and Wages	204,829,354	(807,704)	(1,526,251)	(1,935,958)		(4,269,913)	200,559,441
Operating Expenses	234,395,372				(3,487,475)	(3,487,475)	230,907,897
Capital Assets	770,117,468				588,122	588,122	770,705,590
Grants	67,528,030				5,000,000	5,000,000	72,528,030
<b>Total Line Items</b>	<b>1,276,870,224</b>	<b>(807,704)</b>	<b>(1,526,251)</b>	<b>(1,935,958)</b>	<b>2,100,647</b>	<b>(2,169,266)</b>	<b>1,274,700,958</b>
<b>By Funding Source</b>							
General Funds	0					0	0
Federal Funds	673,386,592	(121,881)	(230,309)	(212,339)	564,529	0	673,386,592
Special Funds	603,483,632	(685,823)	(1,295,942)	(1,723,619)	1,536,118	(2,169,266)	601,314,366
<b>Total Funding Sources</b>	<b>1,276,870,224</b>	<b>(807,704)</b>	<b>(1,526,251)</b>	<b>(1,935,958)</b>	<b>2,100,647</b>	<b>(2,169,266)</b>	<b>1,274,700,958</b>
<b>Total FTE</b>	<b>1054.00</b>			<b>(5.00)</b>		<b>(5.00)</b>	<b>1049.00</b>

/1 The 1% increase for state employee salaries has been removed.

/2 Employees will be required to pay for 5% of their health insurance premium.

/3 Removes 5.00 additional FTE.

/4 Additional adjustments include \$5 million for a North Dakota Community Enhancement program and a reduction in operating expenses.